Board of Elections

RECOMMENDED FY24 BUDGET	FULL TIME EQUIVALENTS
$12,239,983	56.35

✴ BORIS BRAJKOVIC, ELECTIONS DIRECTOR

MISSION STATEMENT

The mission of the Board of Elections is to register voters, conduct elections, assist persons seeking elective office with candidate filings and campaign fund reports, assist citizens seeking to place questions on the ballot, and preserve election data.

BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Montgomery County Board of Elections is $12,239,983, an increase of $1,609,656 or 15.14 percent from the FY23 Approved Budget of $10,630,327. Personnel Costs comprise 43.36 percent of the budget for 32 full-time position(s) and two part-time position(s), and a total of 56.35 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 56.64 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

❖ **Thriving Youth and Families**

❖ **Effective, Sustainable Government**

INITIATIVES

⭐ Continue to expand opportunities for voters to request and cast their ballot, including permanent vote by mail, early voting options, and ballot drop boxes.

⭐ Increase temporary staffing levels during the peak election season to ensure quality customer service and improve resiliency and scalability of election operations.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✴ Reconfigured facility to accommodate expanded vote by mail along with a return to traditional polling places on Election Day.

✴ Expanded use of Short Message Service (SMS) texting application to allow voters to register to vote, find their nearest early voting center or drop box, or sign up to be an Election Judge.

* Continued to invest in ballot sorting and imaging technology to improve the efficiency of vote-by-mail ballot handling and results reporting.

* Identified need to upgrade legacy technology to modernize the methods of communicating with Election Judges and make it easier for voters to sign up and serve during early voting and on Election Day.

* Streamed live video of election procedures to bolster public confidence.

PROGRAM CONTACTS

Contact Boris Brajkovic of the Montgomery County Board of Elections at 240.777.8523 or Katherine Bryant-Higgins of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

✳ Administration

The Administration program of the Board of Elections is responsible for delivering a fundamental and legally mandated public good by ensuring that all eligible citizens have the right to vote, and that elections are accurate, fair, and equitable. This requires effective management of resources from the State Board of Elections and County Government, as well as adherence to all Federal, State, and local laws and regulations. This is accomplished through the following activities: public records management, including the certification of election results with the Board of Canvassers; support to the County Board of Elections and its attorney; compliance with Montgomery County Government policies and regulations related to human resources, procurement, budget, etc.; liaising with the Maryland State Board of Elections; compliance with Federal and State statutory and regulatory requirements; and the effective coordination of public information. These combined activities are essential to ensure the accuracy and integrity of the election process and to instill public confidence in election results.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of precincts reporting election results by 11:00 p.m. [1]	8.00%	93.75%	96.50%	96.50%	96.50%
Average voter wait time on election day (minutes)	3	0	3	5	8
Total ballots cast (000s)	537	181	346	306	510

[1] *For the 2020 Presidential General Election, all sites returned their results to the Board of Elections in a timely manner but a technical issue in State software prevented the reporting of full results that night.*

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**4,478,387**	**4.00**
Increase Cost: State Board of Elections Expenses	2,262,255	0.00
Increase Cost: Additional Postage Required for Mail-in Ballots	280,000	0.00

FY24 Recommended Changes	Expenditures	FTEs
Increase Cost: Lease Payments for Ballot Sorting Equipment	181,729	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	146	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,165,006)	0.00
FY24 Recommended	**5,037,511**	**4.00**

✳ Election Operations

The Election Operations program consists of three independent sections that ensure Early Voting and Election Day is successful. These sections are Polling Place Management, Election Judge Recruitment and Training, and Outreach.

The Polling Place Management section is responsible for leasing Early Voting locations and Election Day polling places, assigning all Montgomery County voters to Election Day polling places that are in the same or an adjacent precinct to the voter's home address, ensuring each polling place complies with the Americans with Disabilities Act and other State and Federal requirements, ensuring all polling places have adequate ballots and supplies, and providing the Board of Elections with information about the cost of facilities, the accessibility of voting sites, and other criteria.

The timeline of Montgomery County's election process is dictated by the Maryland State Election Calendar, and begins with the establishment of Early Voting Centers and Election Day polling places. As Polling Place Management is preparing the supplies and equipment necessary to facilitate an election, other sections within Election Operations are preparing Election Judges, and providing voter outreach to the public.

Election Judge Recruitment and Training is responsible for the recruitment of registered Maryland voters to serve as Election Judges during Early Voting and Election Day. This section also provides training, assigns Election Judges to sites, and provides payment to each volunteer. Recruitment of volunteers is done year-round utilizing a variety of methods, with increased effort and focus in the six months preceding an election. A database of interested volunteers is managed by the section to maintain the efficiency of the selection process.

Training for all election workers is required by State law and is necessary for successful operations on Election Day. The training program includes both on-line and in-person class instruction throughout the County over a period of approximately 12 weeks. Each precinct team includes volunteers that are registered in different political parties, have various levels of experience, and have bilingual language capabilities. Following each election, the Election Judge Recruitment and Training staff completes payroll processing and conducts a thorough precinct performance review and audit.

Montgomery County is required under Section 203 of the Voting Rights Act to provide voting information in Spanish as well as English, and the Outreach section is responsible for meeting the cultural and linguistic needs of Montgomery County voters. This section is responsible for working with community groups and providing direct assistance to eligible residents, including those who are unregistered, for whom English is a second language, who have special needs or disabilities, who are homeless, or who live in underserved communities. With over 170 recognized languages, Montgomery County is a nationally recognized leader in providing effective voter outreach through voter-focused planning and community engagement. A key asset for the Outreach section is its national award-winning Future Vote Initiative that has recruited over 48,000 students to participate in elections since

2004. The Initiative has also recruited nearly 11,000 students that are at least 16 years old to serve as Election Judges.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of voters rating Election Day polling place as "well run"	97%	95%	95%	97%	97%
Percent of no-show Election Judges on Election Day	5%	4%	3%	3%	3%
Number of election judges recruited, trained, and placed per election	3,353	2,504	2,905	4,200	4,200
Percent of polling places opening on time	100%	100%	100%	100%	100%
Tax dollars saved by leveraging Future Vote students earning Student Learning (SSL) hours [1]	$13,413	$18,206	$29,072	$23,000	$32,000

[1] *The reduced figure for FY21 reflects restriction of the program only to those age 16 or older due to the pandemic.*

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**3,360,781**	**21.53**
Enhance: Election Judges - Expand Days/Hours of Early Voting and Canvassing	253,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(226,989)	(1.00)
FY24 Recommended	**3,386,792**	**20.53**

✳ Information Technology

The Information and Technology (IT) program supports the year-round security of all data and the efficient performance of voting equipment for thousands of voters during an election cycle. The IT program is responsible for network infrastructure; the production of data reports; the maintenance of systems related to election operations; the maintenance, storage and security of equipment; and the maintenance of website and database applications mandated for use by the State Board of Elections. The program coordinates with the Maryland State Board of Elections to organize and integrate voter registration information, to modify polling place precincts and district boundaries, and to transport voting equipment.

The IT program collaborates with Montgomery County's Department of Technology and Enterprise Business Solutions (TEBS) to implement enhancements to the Election Management System. The Election Management System is used to manage election workers, Future Vote students, and polling places. The program also coordinates with TEBS to implement technology that provides valuable information and resources to voters such as the display of wait times on the department website, and allowing voters to request and receive voting information by text message.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of electronic poll books prepared and used on election days [1]	581	1,134	903	910	910
Percent of required voting units per precinct that were operable on election day	100%	100%	100%	100%	100%
Average response time to resolve equipment and/or maintenance concerns during voting hours (hours)	1.0	0	1.0	1.0	1.0
Incidents of emergency bin use during voting hours	0	0	0	0	0

[1] *Less equipment was used in FY21 due to restrictions in the number of in-person voting sites and an increase in the footprint required for each check-in station due to the restrictions presented by the COVID-19 virus. FY22 data and projections for future years reflect acquisition of additional equipment due to expansion of early voting.*

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**897,141**	**12.45**

FY24 Recommended Changes	Expenditures	FTEs
Enhance: Rebuild Election Worker Management System	163,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	68,678	0.00
FY24 Recommended	**1,128,819**	**12.45**

✴ Voter Services

Accurate voter registration records are the foundation for fair and equitable elections, and accurate voter registration records are the basis of effective election planning. The Voter Services program administers voter registration and mail-in voting under procedures established by the State Administrator of Elections and is consistent with election law. Voter Services is also responsible for answering voters' questions, and ensures compliance with Federal and State confidentiality requirements. In addition, the Voter Services program coordinates the counting of mail-in and provisional ballots, and ensures that each ballot for an election corresponds to a single eligible voter who has not cast more than one ballot.

Voter Services is a deadline-driven program that diligently processes a constant stream of incoming data. The program processes all changes to name, address, and party affiliation, and maintains a database of citizens that may not vote for reasons of death, felony conviction, ineligibility for jury duty, residency outside of the jurisdiction, or other valid legal reasons.

The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, and data regarding registered voters; files candidates for office; verifies nominating and referenda petitions; and issues and canvasses mail-in and provisional ballots. The program also tracks returned mail and sends multiple mailings to voters for whom new eligibility information is obtained in order to comply with State and Federal requirements.

The program also provides voter registration data to municipalities within Montgomery County, and is responsible for researching provisional ballots, verifying same-day registration, performing monthly peer audits of other jurisdictions within the state, assisting military and overseas voters, administering voting for residents of nursing homes and assisted living facilities, receiving and staging ballots, conducting the post-election canvassing, counting and auditing of ballots cast, and reconciling and auditing mail-in and provisional voter credit.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of registered voters served per program FTE	35,932	36,699	33,121	32,000	32,000
Number of absentee ballots requested (000s)	378	114	142	165	200
Number of active registered voters (000s)	673	676	679	682	685
Number of provisional ballots issued on election day(s)	19,117	8,366	13,879	10,000	17,000

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**1,894,018**	**18.37**
Restore: Personnel Costs Associated with Lease of Ballot Sorting and Imaging Equipment	71,800	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	721,043	1.00
FY24 Recommended	**2,686,861**	**19.37**

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,495,344	3,696,686	4,949,420	4,305,036	16.5 %
Employee Benefits	763,572	936,061	986,008	1,002,250	7.1 %
County General Fund Personnel Costs	**4,258,916**	**4,632,747**	**5,935,428**	**5,307,286**	**14.6 %**
Operating Expenses	4,249,209	5,997,580	9,824,641	6,932,697	15.6 %
County General Fund Expenditures	**8,508,125**	**10,630,327**	**15,760,069**	**12,239,983**	**15.1 %**
PERSONNEL					
Full-Time	29	32	32	32	—
Part-Time	2	2	2	2	—
FTEs	56.35	56.35	56.35	56.35	—
REVENUES					
Other Charges/Fees	2,023	1,300	1,300	1,300	—
Miscellaneous Revenues	2	0	0	0	—
County General Fund Revenues	**2,025**	**1,300**	**1,300**	**1,300**	**—**

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	**10,630,327**	**56.35**
Changes (with service impacts)		
Enhance: Election Judges - Expand Days/Hours of Early Voting and Canvassing [Election Operations]	253,000	0.00
Enhance: Rebuild Election Worker Management System [Information Technology]	163,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: State Board of Elections Expenses [Administration]	2,262,255	0.00
Increase Cost: Additional Postage Required for Mail-in Ballots [Administration]	280,000	0.00
Restore: Prior-Year Reductions to Seasonal Temps	220,115	0.00
Increase Cost: Lease Payments for Ballot Sorting Equipment [Administration]	181,729	0.00
Increase Cost: Annualization of FY23 Compensation Increases	168,863	0.00
Increase Cost: FY24 Compensation Adjustment	140,074	0.00
Increase Cost: Overtime Expenses	109,970	0.00
Restore: Personnel Costs Associated with Lease of Ballot Sorting and Imaging Equipment [Voter Services]	71,800	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	45,579	0.00
Increase Cost: Motor Pool Adjustment	16,177	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	14,957	0.00
Increase Cost: Printing and Mail	2,594	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	146	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Retirement Adjustment	(2,931)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(93,888)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(2,223,784)	0.00
FY24 RECOMMENDED	**12,239,983**	**56.35**

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	4,478,387	4.00	5,037,511	4.00
Election Operations	3,360,781	21.53	3,386,792	20.53
Information Technology	897,141	12.45	1,128,819	12.45
Voter Services	1,894,018	18.37	2,686,861	19.37
Total	**10,630,327**	**56.35**	**12,239,983**	**56.35**

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	**12,240**	**12,240**	**12,240**	**12,240**	**12,240**	**12,240**
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	**0**	**(2,425)**	**(2,425)**	**(2,425)**	**(2,425)**	**(2,425)**
Items recommended for one-time funding in FY24, including Rebuild Election Worker Management System and State Board of Elections Expenses, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**107**	**107**	**107**	**107**	**107**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**12,240**	**9,922**	**9,922**	**9,922**	**9,922**	**9,922**

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