

# Board of Elections

## 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 approved FY08 Operating Budget for the Montgomery County Board of Elections is \$5,771,010, a decrease of \$1,394,650 or 19.5 percent from the FY07 Approved Budget of \$7,165,660. Personnel Costs comprise 40.5 percent of the budget for 28 full-time positions for 46.6 workyears. Operating Expenses account for the remaining 59.5 percent of the FY08 budget.

## HIGHLIGHTS

- ❖ *Locally fund the MDVOTERS Statewide Voter Registration System, ongoing maintenance for the electronic poll books, and increase election judge stipends.*
- ❖ *Add two election judge recruiters, and a new Information Technology Technician to support Touchscreen voting machines and electronic poll books.*

## PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

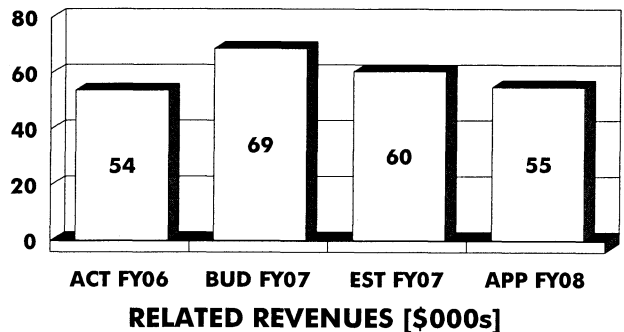
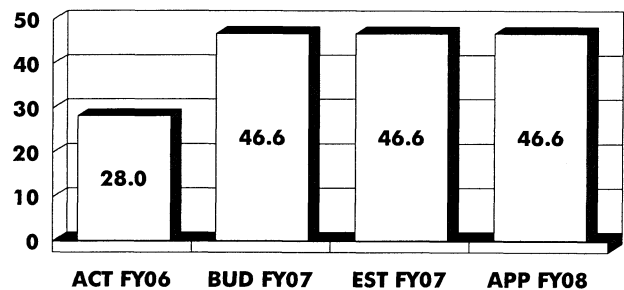
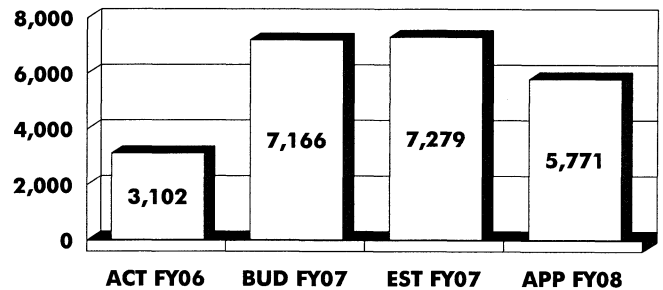
### Voter Registration Services

The Voter Registration Services program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 510,664 active registered and 33,594 inactive registered voters are on file and the expected growth rate is 6 percent. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, refusal to perform jury duty, moving out of the jurisdiction, and other valid reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, CDs, and labels of registered voters; verifies nominating or referenda petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and

## Program Summary

	Expenditures	WYs
Voter Registration Services	1,369,950	16.5
Election Operations	3,479,490	23.8
Administration	921,570	6.3
<b>Totals</b>	<b>5,771,010</b>	<b>46.6</b>

## Trends



State social service agencies to solicit voter registration applications and information changes from every client or customer. This Federal law also changed voter registry maintenance procedures to include a second mailing and tracking process and established a new requirement to maintain an inactive registered voter file which currently contains 33,594 records.

**FY08 Changes**

- Decrease costs for temporary staff and overtime reflective of FY08 election cycle.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,540,690</b>	<b>21.0</b>
<b>FY08 Approved</b>	<b>1,369,950</b>	<b>16.5</b>

**Election Operations**

The Election Operations program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places.

The workload of the Board of Elections fluctuates according to the four-year election cycle, an example of which is shown below.

- Year One: Presidential Primary Elections (FY08)
- Year Two: Presidential General Elections (FY09)
- Year Three: Local and Municipal Elections (FY10)
- Year Four: State and County Primary and General Elections (FY11)

**FY08 Changes**

- Election cycle decreases for overtime, the State voting system, and Touchscreen voting machines are partially offset by cost increases for electronic poll book maintenance and election judge stipends.*
- Add two election judge recruiters to staff the polling places.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>4,804,470</b>	<b>20.2</b>
<b>FY08 Approved</b>	<b>3,479,490</b>	<b>23.8</b>

**Administration**

The Administration program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. The program is responsible for

providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. The program is responsible for programming and coordinating resources for 3,120 voting units in three versions; 850 express poll books; and 850 printers and required peripheral equipment for deployment to 238 polling places located across the county on election days.

**FY08 Changes**

- Add an Information Technology Technician to improve support for the Touchscreen voting machines and electronic poll books.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>820,500</b>	<b>5.4</b>
<b>FY08 Approved</b>	<b>921,570</b>	<b>6.3</b>

# BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,584,544	2,096,210	2,326,000	1,860,330	-11.3%
Employee Benefits	376,680	482,040	365,500	478,750	-0.7%
<b>County General Fund Personnel Costs</b>	<b>1,961,224</b>	<b>2,578,250</b>	<b>2,691,500</b>	<b>2,339,080</b>	<b>-9.3%</b>
Operating Expenses	1,140,619	4,587,410	4,587,410	3,431,930	-25.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,101,843</b>	<b>7,165,660</b>	<b>7,278,910</b>	<b>5,771,010</b>	<b>-19.5%</b>
<b>PERSONNEL</b>					
Full-Time	24	25	25	28	12.0%
Part-Time	0	0	0	0	—
Workyears	28.0	46.6	46.6	46.6	—
<b>REVENUES</b>					
Rental of Warehouse Space	44,411	43,630	48,360	46,750	7.2%
Other Non-Fed/State Intergovernmental Reimbursemen	487	0	0	0	—
Publication Sales - Board of Elections	8,688	25,000	12,000	8,000	-68.0%
<b>County General Fund Revenues</b>	<b>53,586</b>	<b>68,630</b>	<b>60,360</b>	<b>54,750</b>	<b>-20.2%</b>

## FY08 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>7,165,660</b>	<b>46.6</b>
<b>Changes (with service impacts)</b>		
Enhance: Two Election Judge Recruiters [Election Operations]	87,800	1.6
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: State Board of Elections (MDVOTERS Voter Registration System) [Voter Registration Services]	316,540	0.0
Increase Cost: Electronic Poll books (Ongoing maintenance & services) [Election Operations]	85,000	0.0
Increase Cost: General Wage and Service Increment Adjustments [Administration]	80,400	0.0
Increase Cost: Information Technology Technician I (IT-related staff increases from two to three positions) [Administration]	36,000	0.8
Increase Cost: Election Judge Pay stipends [Election Operations]	25,420	0.0
Increase Cost: Temporary Clerical Services (Address audits / Return mailings) [Election Operations]	22,210	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Voter Registration Services]	13,770	-2.4
Increase Cost: MLS Adjustment [Administration]	12,070	0.0
Increase Cost: Retirement Rate Adjustment [Administration]	4,580	0.0
Increase Cost: Labor Contracts - Other [Election Operations]	1,090	0.0
Decrease Cost: Motor Pool Rate Adjustment [Election Operations]	-340	0.0
Decrease Cost: Absentee Ballot Operations Relocation Costs [Voter Registration Services]	-6,500	0.0
Decrease Cost: Group Insurance Rate Adjustment [Administration]	-8,190	0.0
Decrease Cost: Printing and Mail Adjustments [Election Operations]	-8,930	0.0
Decrease Cost: Printing Costs [Election Operations]	-98,440	0.0
Decrease Cost: Election Cycle Overtime [Election Operations]	-138,700	0.0
Decrease Cost: Miscellaneous Expenses Associated with the State Mandated Voting System [Election Operations]	-166,080	0.0
Decrease Cost: Maintenance Cost - Statewide Voter Registration System [Voter Registration Services]	-207,650	0.0
Decrease Cost: Payments for the Touchscreen Voting Machines [Election Operations]	-289,260	0.0
Decrease Cost: Early Voting Facilities [Election Operations]	-432,000	0.0
Decrease Cost: Election Cycle Changes [Election Operations]	-723,440	0.0
<b>FY08 APPROVED:</b>	<b>5,771,010</b>	<b>46.6</b>