
Board of Elections

www.dcboee.org

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Description	FY 2012	FY 2013	FY 2014	% Change
	Actual	Approved	Proposed	from FY 2013
Operating Budget	\$5,882,331	\$5,961,956	\$6,615,030	11.0
FTEs	56.7	59.8	59.8	0.1

The Board of Elections, a chartered independent agency, is comprised of a three-member Board along with a small, dedicated staff that carries out the agency's mission. The mission of the Board is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process as mandated by both federal and local laws.

Summary of Services

The Board of Elections (BOE) achieves its mission through the execution of the following services and programs: voter registration services; voting system technologies; voter information services including public and media outreach and candidate services; information technology and information services systems that support voting, ballot tabulation, and electronic mapping of election district boundaries; planning and implementation of District of Columbia elections; and through the aid of legal counsel, rulemaking and adjudication functions.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table DL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	4,536	5,278	5,812	6,615	803	13.8
Total for General Fund	4,536	5,278	5,812	6,615	803	13.8
Federal Resources						
Federal Payments	1,892	577	0	0	0	N/A
Federal Grant Funds	0	27	150	0	-150	-100.0
Total for Federal Resources	1,892	604	150	0	-150	-100.0
Gross Funds	6,428	5,882	5,962	6,615	653	11.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	43.2	56.7	59.8	59.8	0.1	0.1
Total for General Fund	43.2	56.7	59.8	59.8	0.1	0.1
Total Proposed FTEs	43.2	56.7	59.8	59.8	0.1	0.1

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table DL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	2,019	2,090	2,533	2,379	-154	-6.1
12 - Regular Pay - Other	508	693	218	812	594	272.8
13 - Additional Gross Pay	57	62	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	519	526	649	711	62	9.6
15 - Overtime Pay	189	230	150	200	50	33.3
Subtotal Personal Services (PS)	3,291	3,602	3,550	4,102	552	15.6
20 - Supplies and Materials	122	167	200	210	11	5.4
31 - Telephone, Telegraph, Telegram, Etc.	2	21	0	0	0	N/A
40 - Other Services and Charges	1,746	1,779	1,538	1,735	197	12.8
41 - Contractual Services - Other	336	252	467	343	-124	-26.5
50 - Subsidies and Transfers	0	0	150	0	-150	-100.0
70 - Equipment and Equipment Rental	931	62	58	224	167	290.4
Subtotal Nonpersonal Services (NPS)	3,137	2,281	2,412	2,513	101	4.2
Gross Funds	6,428	5,882	5,962	6,615	653	11.0

*Percent change is based on whole dollars.

Program Description

The Board of Elections operates through the following three programs:

Board of Supervisors – provides assistance to the BOE in carrying out their duties. This policy-making board manages all activities relating to the BOE, including meetings. The Board members meet a minimum of once a month with the Office of the General Counsel, the Office of the Executive Director, and the Office of Campaign Finance to discuss any situation or concern that the BOE may have.

Election Operations – provides the administrative functions for the agency's overall operations. This program directs election-related program operations and support activities; conducts elections; provides voter registration services; and provides voter roll maintenance, technology and information, and administration and support.

This program contains the following four activities:

- **Voter Registration** – operates the voter registration system; conducts the absentee voter program, including in person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts the biennial voter canvass; and executes the statutorily mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- **Voter Services** – provides centralized voter assistance, public reception, and information services; provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy; administers ballot access procedures for candidates and initiative, referendum, and recall measures; ensures petition sufficiency, voter qualification and eligibility, absentee registration and voting, and documentation for certification of election results; conducts ballot position lotteries and assists in automated ballot tabulation and recount operations; and conducts the in-person absentee voting program;
- **Election Administration** – ensures that all applicable federal and District of Columbia laws and regulations are followed with regard to pre- and post-election day activities; and
- **Election Operations** – provides central planning, administrative, and logistical support for all agency operations, including those directly associated with the conduct of elections and their subsequent clean-up. This activity is responsible for resource planning and financial management, including budgeting, accounting, procurement activity, and Intra-District charges for services; contractual support for elections; and maintenance of agency facilities, specialized equipment, and other material. This activity also coordinates special elections and recall activity; develops election ballot layouts and design; effects procurement, monitors production, and ensures proper distribution of ballots for each voting precinct; performs comprehensive planning and support to election operations; and ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Board of Elections has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table DL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	420	533	346	-187	3.4	11.8	5.8	-6.0
(1020) Contracting and Procurement	139	105	141	36	1.0	1.3	1.5	0.2
(1030) Property Management	50	45	5	-40	0.0	0.3	0.5	0.2
(1040) Information Technology	396	705	391	-314	9.8	7.1	6.0	-1.1
(1060) Legal	425	434	446	12	3.1	3.2	3.2	0.0
(1070) Fleet Management	0	27	28	1	0.0	0.0	0.0	0.0
(1080) Communication	120	125	0	-125	1.4	1.0	0.0	-1.0
(1085) Customer Service	252	238	250	12	1.9	3.0	3.0	0.0
(1090) Performance Management	252	201	335	135	1.9	1.4	2.2	0.8
No Activity Assigned	577	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	2,630	2,412	1,942	-471	22.5	29.2	22.2	-6.9
(3000) Board of Supervisors								
(3001) BOS Operations	6	61	43	-18	0.0	0.1	0.0	-0.1
Subtotal (3000) Board of Supervisors	6	61	43	-18	0.0	0.1	0.0	-0.1
(4000) Election Operations								
(4001) Voter Registration	389	288	776	488	12.0	14.2	20.5	6.3
(4002) Voter Services	479	412	515	103	9.1	7.2	8.5	1.3
(4003) Election Administration	9	27	0	-27	2.9	0.2	0.0	-0.2
(4004) Election Operations	2,369	2,761	3,340	579	10.3	8.8	8.5	-0.3
Subtotal (4000) Election Operations	3,246	3,489	4,630	1,142	34.2	30.5	37.6	7.0
Total Proposed Operating Budget	5,882	5,962	6,615	653	56.7	59.8	59.8	0.1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Board of Elections' (BOE) proposed FY 2014 gross budget is \$6,615,030, which represents an 11.0 percent increase over its FY 2013 approved gross budget of \$5,961,956. The budget is entirely comprised of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

BOE's FY 2014 CSFL budget is \$4,171,930, which represents a \$1,640,026, or 28.2 percent, decrease from the FY 2013 approved Local funds budget of \$5,811,956.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for BOE included the removal of \$1,684,750 in one-time funding, which was used for the 2012 General Election that took place in FY 2013.

The FY 2014 CSFL calculated for BOE included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$27,262 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$17,463 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increases: BOE increased Local funds personal services by \$175,167 to support projected salary, steps, and Fringe Benefits increases.

Decreases: BOE decreased Local funds in Other Services and Charges by \$169,185 and Contractual Services by \$5,983 so that the agency could absorb the increases in personal services. The Federal Grant funds budget decreased by \$150,000 in Subsidies and Transfers as funding ceased in FY 2013.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: In preparation for the 2014 Primary Election, BOE received a one-time Local funds increase of \$2,258,100 for Advertisement/Media, Contractual Services, Equipment Rental, Overtime, Supplies and Materials, Postage, election printing, and poll workers.

District's Proposed Budget

Increase: The budget include a one-time allocation of \$185,000 in Local funds for the purchase of electronic poll books and direct-recording electronic voting machines.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table DL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		5,812	59.8
Removal of One-Time Funding	Multiple Programs	-1,685	0.0
Other CSFL Adjustments	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		4,172	59.8
Increase: Salary, steps, and Fringe Benefits	Multiple Programs	175	0.0
Decrease: Other Services and Charges	Multiple Programs	-169	0.0
Decrease: Contractual Services	Multiple Programs	-6	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		4,172	59.8
Increase: One-Time funding for the 2014 Primary Election	Election Operations	2,258	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		6,430	59.8
Increase: One-Time purchase of electronic poll books and direct-recording voting machines	Election Operations	185	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		6,615	59.8
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		150	0.0
Decrease: Subsidies and Transfers	Election Operations	-150	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		0	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		0	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		0	0.0
Gross for DL0 - Board of Elections		6,615	59.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agencies performance plan has the following objectives for FY2014

Objective 1: Deliver successful polling place operations on Election Day and during the early voting period.

Objective 1: Inform District residents about voting opportunities and increase voter education and participation.

KEY PERFORMANCE INDICATORS¹

Measure	FY 2011 Actual ^{2,3}	FY 2012 Target ⁴	FY 2012 Actual ⁵	FY 2013 Projection ⁶	FY 2014 Projection ⁷	FY 2015 Projection ⁸
Number of polling places opened at 7 AM on Election Day	143 ² 142 ³	143	141	143	143	143
Number of polling places with optical scan machine zero tapes printed at 7 AM on Election Day	132 ² 132 ³	143	124	143	143	143
Number of polling places with electronic voting machine (DRE) zero tapes printed at 7 AM on Election Day	120 ² 113 ³	143	123	143	143	143
Number of polling places with voting data returned to headquarters by midnight on Election Night	143 ² 141 ³	143	143	143	143	143
Number of early voting centers opened	5 ² 1 ³	8	8	8	8	8
Number of voter education, registration, or absentee voting events	89	120	78	120	120	120

Performance Plan Endnotes:

¹In any fiscal year, the Board will conduct one regularly scheduled election. In fiscal years where a special election has been conducted, performance data has been separated. The following data measures performance for all District-wide elections (regularly scheduled and special). Performance data for ward-wide special or Advisory Neighborhood Commissions recall elections is not included.

²November 2, 2010 General Election

³April 26, 2011 Special Election

⁴April 3, 2012 Primary Election

⁵April 3, 2012 Primary Election

⁶November 6, 2012 General Election

⁷April 1, 2014 Primary Election

⁸November 4, 2014 General Election