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# Board of Elections

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$7,482,567	\$7,239,921	\$7,390,254	2.1
FTEs	60.3	60.0	60.0	0.0

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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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table DL0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	6,801	6,976	7,240	7,390	150	2.1
<b>Total for General Fund</b>	<b>6,801</b>	<b>6,976</b>	<b>7,240</b>	<b>7,390</b>	<b>150</b>	<b>2.1</b>
<b>Federal Resources</b>						
Federal Payments	728	228	0	0	0	N/A
Federal Grant Funds	0	278	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>728</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>7,529</b>	<b>7,483</b>	<b>7,240</b>	<b>7,390</b>	<b>150</b>	<b>2.1</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table DL0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table DL0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	65.3	60.3	60.0	60.0	0.0	0.0
<b>Total for General Fund</b>	<b>65.3</b>	<b>60.3</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>65.3</b>	<b>60.3</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table DL0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	2,221	2,163	2,307	2,376	69	3.0
12 - Regular Pay - Other	952	1,087	1,141	1,279	138	12.1
13 - Additional Gross Pay	42	45	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	597	574	690	757	67	9.7
15 - Overtime Pay	480	411	400	500	100	25.0
<b>Subtotal Personal Services (PS)</b>	<b>4,291</b>	<b>4,279</b>	<b>4,538</b>	<b>4,913</b>	<b>375</b>	<b>8.3</b>
20 - Supplies and Materials	206	225	376	226	-150	-39.9
31 - Telephone, Telegraph, Telegram, Etc.	2	19	2	10	8	400.0
40 - Other Services and Charges	2,378	2,121	1,422	1,599	177	12.4
41 - Contractual Services - Other	434	517	859	600	-259	-30.1
70 - Equipment and Equipment Rental	219	322	42	42	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>3,238</b>	<b>3,203</b>	<b>2,702</b>	<b>2,478</b>	<b>-224</b>	<b>-8.3</b>
<b>Gross Funds</b>	<b>7,529</b>	<b>7,483</b>	<b>7,240</b>	<b>7,390</b>	<b>150</b>	<b>2.1</b>

\*Percent change is based on whole dollars.

## Program Description

The Board of Elections operates through the following 3 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 3 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; 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; 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 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table DL0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel	590	466	412	-54	5.8	6.0	5.5	-0.5
(1020) Contracting and Procurement	132	140	146	5	1.5	1.5	1.5	0.0
(1030) Property Management	50	8	9	1	0.5	1.0	1.0	0.0
(1040) Information Technology	375	414	588	174	6.0	4.0	6.0	2.0
(1060) Legal	467	478	467	-12	3.3	3.5	3.5	0.0
(1070) Fleet Management	25	26	21	-5	0.0	0.0	0.0	0.0
(1080) Communication	83	96	95	-1	0.0	1.0	1.0	0.0
(1085) Customer Service	274	267	266	-1	3.0	3.0	3.0	0.0
(1090) Performance Management	450	387	317	-70	2.3	3.5	2.0	-1.5
No Activity Assigned	309	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>2,756</b>	<b>2,282</b>	<b>2,320</b>	<b>38</b>	<b>22.4</b>	<b>23.5</b>	<b>23.5</b>	<b>0.0</b>
<b>(3000) Board of Supervisors</b>								
(3001) Board of Supervisors Operations	45	56	52	-5	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Board of Supervisors</b>	<b>45</b>	<b>56</b>	<b>52</b>	<b>-5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) Election Operations</b>								
(4001) Voter Registration	530	752	785	33	20.7	20.0	20.0	0.0
(4002) Voter Services	517	497	488	-9	8.6	7.5	7.5	0.0
(4004) Election Operations	3,635	3,653	3,746	93	8.6	9.0	9.0	0.0
<b>Subtotal (4000) Election Operations</b>	<b>4,681</b>	<b>4,902</b>	<b>5,018</b>	<b>117</b>	<b>37.9</b>	<b>36.5</b>	<b>36.5</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>7,483</b>	<b>7,240</b>	<b>7,390</b>	<b>150</b>	<b>60.3</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Board of Elections' (BOE) proposed FY 2016 gross budget is \$7,390,254, which represents a 2.1 percent increase over FY 2015 approved gross budget of \$7,239,921. The budget is comprised entirely 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$7,390,254, which represents a \$150,333, or 2.1 percent, increase over the FY 2015 approved Local funds budget of \$7,239,921.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for BOE included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$131,436 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$18,897 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

### **Agency Budget Submission**

**Increase:** The proposed budget submission includes adjustments to personal services that will increase the budget by \$243,311. These adjustments include fringe benefits, projected salary increases and overtime costs, and the conversion of 2.0 FTEs from temporary to full-time status. An increase of \$26,502 aligns the miscellaneous operating costs with anticipated expenditures and \$8,000 supports agency-managed Telecommunications fixed costs.

**Decrease:** The proposed budget reflects a savings of \$277,813 in the Election Operations program due to lower Contractual Services costs for elections.

### **Mayor's Proposed Budget**

**No Change:** The Board of Elections' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**No Change:** The Board of Elections' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table DL0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>7,240</b>	<b>60.0</b>
Other CSFL Adjustments	Multiple Programs	150	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>7,390</b>	<b>60.0</b>
Increase: To adjust personal services	Multiple Programs	243	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	27	0.0
Increase: To align Fixed Costs with proposed estimates	Election Operations	8	0.0
Decrease: To adjust the Contractual Services budget	Election Operations	-278	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>7,390</b>	<b>60.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>7,390</b>	<b>60.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>7,390</b>	<b>60.0</b>
<b>Gross for DL0 - Board of Elections</b>		<b>7,390</b>	<b>60.0</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

### Election Operations

**Objective 1:** Prepare for and execute successful election events.

**Objective 2:** Efficiently update voter registration records to ensure accuracy.

**Objective 3:** Inform District residents about voting opportunities and increase voter education and participation.

### KEY PERFORMANCE INDICATORS<sup>1</sup>

Measure	FY 2013	FY 2014	FY 2014		FY 2015	FY 2016	FY 2017
	Actual	Target	Actual		Projection	Projection	Projection
	4/23/2013 Special Election	4/1/2014 Primary Election	4/1/2014 Primary Election	7/15/2014 Special Election	11/4/2014 General Election	4/5/2016 Primary Election	11/8/2016 General Election
Percent of Election Day polling places opened at 7 A.M.	100% <sup>2</sup>	100%	98.6%	94%	98%	98%	98%
Percent of optical scan voting equipment open at 7 A.M. <sup>3</sup>	94% <sup>4</sup>	100%	88.1%	94%	90%	90%	90%
Percent of polling places with voting data returned to headquarters by midnight on election night	100% <sup>5</sup>	100%	99%	99%	99%	99%	99%
Number of early voting centers opened	1 <sup>6</sup>	12	13	2	9	12	12
Percent of trained workers in the field on election day <sup>7</sup>	Not Available	100%	99%	99%	97%	97%	97%
Number of voter education, registration, election worker recruitment, or equipment demonstration events attended <sup>8</sup>	Not Available	100	91 <sup>9</sup>		75%	100	100
Number of candidate or circulator training events scheduled <sup>10</sup>	Not Available	24	22 <sup>11</sup>		24	24	24
Number of absentee voting events for special populations conducted <sup>12</sup>	Not Available	Not Available	21 <sup>13</sup>		15	15	15

## Performance Plan Endnotes:

<sup>1</sup>In any fiscal year, BOE 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 primary and general elections and special elections). Performance data for ward-wide special or Advisory Neighborhood Commission recall elections is not included.

<sup>2</sup>11/6/2012 General Election – 100 Percent.

<sup>3</sup>In prior fiscal years, this KPI was worded “percent of Election Day voting equipment open at 7 a.m.” Amended for greater accuracy and clarity.

<sup>4</sup>11/6/2012 General Election – 90 Percent.

<sup>5</sup>11/6/2012 General Election – 99 Percent.

<sup>6</sup>11/6/2012 General Election – 8.

<sup>7</sup>This is a new performance measure implemented in Fiscal Year 2014. Accordingly, no historical data prior to FY 2014 is provided.

<sup>8</sup>Ibid.

<sup>9</sup>This number is cumulative across both elections.

<sup>10</sup>This is a new performance measure implemented in Fiscal Year 2014. Accordingly, no historical data prior to FY 2014 is provided.

<sup>11</sup>This number is cumulative across both elections.

<sup>12</sup>This is a new performance measure implemented in Fiscal Year 2014. Accordingly, no historical data prior to FY 2014 is provided.

<sup>13</sup>This number is cumulative across both elections.