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# Board of Elections

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<b>Description</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Proposed</b>	<b>% Change from FY 2012</b>
Operating Budget	\$6,427,928	\$4,417,635	\$5,961,956	35.0
FTEs	43.2	59.2	59.8	0.8

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The Board of Elections (BOE), a chartered independent agency, is comprised of a three-member Board along with a small but dedicated staff that carries out the agency's mission. The mission of BOE is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission is mandated by federal and local statutes. The schedule of the elections, which is directed by law, requires flexibility in the funding levels from year to year.

## Summary of Services

BOE operates the District's voter registration system; administers the ballot access for candidates and measures; delivers comprehensive public, media, and voter information services; maintains technical systems to support voting, ballot tabulation, and electronic mapping of election district boundaries; plans and implements each District of Columbia election; and performs legal counsel, rulemaking, and adjudication functions.

The agency's FY 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Local Funds	4,995	4,536	4,268	5,812	1,544	36.2
<b>Total for General Fund</b>	<b>4,995</b>	<b>4,536</b>	<b>4,268</b>	<b>5,812</b>	<b>1,544</b>	<b>36.2</b>
<b>Federal Resources</b>						
Federal Payments	3,479	1,892	0	0	0	N/A
Federal Grant Funds	0	0	150	150	0	0.0
<b>Total for Federal Resources</b>	<b>3,479</b>	<b>1,892</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>8,474</b>	<b>6,428</b>	<b>4,418</b>	<b>5,962</b>	<b>1,544</b>	<b>35.0</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table DL0-2**

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<b>General Fund</b>						
Local Funds	38.5	43.2	59.2	59.8	0.5	0.8
<b>Total for General Fund</b>	<b>38.5</b>	<b>43.2</b>	<b>59.2</b>	<b>59.8</b>	<b>0.5</b>	<b>0.8</b>
<b>Total Proposed FTEs</b>	<b>38.5</b>	<b>43.2</b>	<b>59.2</b>	<b>59.8</b>	<b>0.5</b>	<b>0.8</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	2,030	2,019	2,264	2,533	269	11.9
12 - Regular Pay - Other	478	508	446	218	-228	-51.1
13 - Additional Gross Pay	148	57	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	493	519	588	649	61	10.5
15 - Overtime Pay	160	189	0	150	150	N/A
<b>Subtotal Personal Services (PS)</b>	<b>3,309</b>	<b>3,291</b>	<b>3,297</b>	<b>3,550</b>	<b>253</b>	<b>7.7</b>
20 - Supplies and Materials	134	122	50	200	150	301.7
30 - Energy, Comm. and Building Rentals	136	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	72	2	0	0	0	N/A
32 - Rentals - Land and Structures	430	0	0	0	0	N/A
33 - Janitorial Services	55	0	0	0	0	N/A
34 - Security Services	27	0	0	0	0	N/A
35 - Occupancy Fixed Costs	58	0	0	0	0	N/A
40 - Other Services and Charges	2,044	1,746	826	1,538	712	86.2
41 - Contractual Services - Other	184	336	75	467	392	522.7
50 - Subsidies and Transfers	0	0	150	150	0	0.0
70 - Equipment and Equipment Rental	2,022	931	20	58	38	187.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>5,165</b>	<b>3,137</b>	<b>1,121</b>	<b>2,412</b>	<b>1,291</b>	<b>115.2</b>
<b>Gross Funds</b>	<b>8,474</b>	<b>6,428</b>	<b>4,418</b>	<b>5,962</b>	<b>1,544</b>	<b>35.0</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, voter registration and services; and provides voter roll maintenance, technology and information, and administration and support.

This program contains the following 4 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 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table DL0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management Program</b>								
(1010) Personnel	214	136	533	397	0.0	3.5	11.8	8.3
(1020) Contracting and Procurement	96	58	105	47	1.0	1.0	1.3	0.3
(1030) Property Management	40	0	45	45	0.0	0.0	0.3	0.3
(1040) Information Technology	407	591	705	114	4.9	10.2	7.1	-3.2
(1060) Legal	482	422	434	12	4.8	3.2	3.2	0.0
(1070) Fleet Management	0	27	27	-1	0.0	0.0	0.0	0.0
(1080) Communication	121	190	125	-65	0.0	1.5	1.0	-0.5
(1085) Customer Service	223	175	238	63	0.0	2.0	3.0	1.0
(1090) Performance Management	138	265	201	-64	2.8	2.0	1.4	-0.6
No Activity Assigned	1,892	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>3,613</b>	<b>1,865</b>	<b>2,412</b>	<b>547</b>	<b>13.6</b>	<b>23.5</b>	<b>29.2</b>	<b>5.6</b>
<b>(3000) Board of Supervisors</b>								
(3001) BOS Operations	27	5	61	56	0.2	0.0	0.1	0.1
<b>Subtotal (3000) Board of Supervisors</b>	<b>27</b>	<b>5</b>	<b>61</b>	<b>56</b>	<b>0.2</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
<b>(4000) Election Operations</b>								
(4001) Voter Registration	273	463	288	-174	18.6	12.5	14.2	1.8
(4002) Voter Services	442	442	412	-29	0.0	9.5	7.2	-2.3
(4003) Election Administration	48	27	27	0	0.0	3.0	0.2	-2.8
(4004) Election Operations	2,025	1,617	2,761	1,144	10.8	10.8	8.8	-1.9
<b>Subtotal (4000) Election Operations</b>	<b>2,788</b>	<b>2,548</b>	<b>3,489</b>	<b>941</b>	<b>29.4</b>	<b>35.8</b>	<b>30.5</b>	<b>-5.2</b>
<b>Total Proposed Operating Budget</b>	<b>6,428</b>	<b>4,418</b>	<b>5,962</b>	<b>1,544</b>	<b>43.2</b>	<b>59.2</b>	<b>59.8</b>	<b>0.5</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Budget Changes**

The Board of Elections' (BOE) proposed FY 2013 gross budget is \$5,961,956, which represents a 35.0 increase over its FY 2012 approved gross budget of \$4,417,635. The budget is comprised of \$5,811,956 in Local funds and \$150,000 in Federal Grant 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$4,137,714, which represents a \$129,921, or 3.0 percent, decrease from its FY 2012 approved Local funds budget of \$4,267,635.

### **Initial Adjusted Budget**

**Cost Increase:** Local funds – BOE increased salaries within Regular Pay – Continuing Full Time by \$257,815 and 0.5 FTEs, and it also added \$6,337 for Fringe Benefits.

**Cost Decrease:** Local funds – BOE decreased Regular Pay – Other by \$229,915. In addition, there were decreases of \$31,344 in Other Services and Charges, \$1,500 in Contractual Services - Other, \$994 in Supplies and Materials, and \$400 in Equipment and Equipment Rental.

### **Additionally Adjusted Budget**

**Technical Adjustments:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$13,992 to Local funds.

### **Policy Initiatives**

**Enhance:** Local funds – In preparation for the 2012 General Election, BOE received one-time increases of \$491,550 for poll workers; \$392,000 for Contractual Services; \$290,000 for election printing; \$150,000 for overtime; \$150,000 for Supplies and Materials; \$121,500 for Postage; \$52,200 for Advertisement/Media; and \$37,500 for Equipment Rental.

**Cost Decrease:** Local funds – reduced stipends for BOE Board members by \$24,500.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

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

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>4,268</b>	<b>59.2</b>
Removal of One-Time Funding	Multiple Programs	-200	0.0
Fringe Benefit Rate Adjustment	Multiple Programs	41	0.0
Consumer Price Index	Multiple Programs	15	0.0
Personal Services Growth Factor	Multiple Programs	14	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>4,138</b>	<b>59.2</b>
Cost Increase: Increased Regular Pay - Continuing Full Time	Multiple Programs	258	0.5
Cost Increase: Align Fringe Benefits with projected costs	Multiple Programs	6	0.0
Cost Decrease: Reduced Regular Pay - Other	Multiple Programs	-230	0.0
Cost Decrease: Reduce Other Services and Charges	Multiple Programs	-31	0.0
Cost Decrease: Reduce Contractual Services - Other, Supplies and Materials, and Equipment and Equipment Rental	Multiple Programs	-3	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>4,138</b>	<b>59.8</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	14	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>4,152</b>	<b>59.8</b>
<b>FY 2013 Policy Initiatives</b>			
Enhance: Increase Other Services and Charges for cost of poll workers - One-Time costs	Election Operations	492	0.0
Enhance: Contractual Services for General Election - One-Time costs	Election Operations	392	0.0
Enhance: Increase Printing for General Election - One-Time costs	Election Operations	290	0.0
Enhance: Increase Supplies and Materials for General Election - One-Time costs	Election Operations	150	0.0
Enhance: Overtime for General Election - One-Time costs	Election Operations	150	0.0
Enhance: Increase Postage for General Election - One-Time costs	Election Operations	122	0.0
Enhance: Increase Advertising - One-Time costs	Election Operations	52	0.0
Enhance: Increase Equipment and Equipment Rental - One-Time costs	Election Operations	38	0.0
Cost Decrease: Reduce stipends for Board members	Board of Supervisors	-24	0.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>5,812</b>	<b>59.8</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>150</b>	<b>0.0</b>
No Change		0	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>150</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>150</b>	<b>0.0</b>
<b>Gross for DL0 - Board of Elections</b>		<b>5,962</b>	<b>59.8</b>

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

