
Board of Elections and Ethics

www.dcboee.org

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$8,473,969	\$4,235,071	\$4,417,635	4.3
FTEs	38.5	44.0	59.2	34.7

The Board of Elections and Ethics (BOEE), 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 BOEE 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

BOEE is executed through the operation of the District's voter registration system; the administration of the ballot access for candidates and measures; the delivery of comprehensive public, media, and voter information services; the maintenance of technical systems to support voting, ballot tabulation, and elec-

tronic mapping of election district boundaries; the planning and implementation of each District of Columbia election; and the performance of legal counsel, rulemaking, and adjudication functions.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	5,076	4,995	4,085	4,268	183	4.5
Total for General Fund	5,076	4,995	4,085	4,268	183	4.5
Federal Resources						
Federal Payments	1,279	3,479	0	0	0	N/A
Federal Grant Funds	138	0	150	150	0	0.0
Total for Federal Resources	1,417	3,479	150	150	0	0.0
Gross Funds	6,493	8,474	4,235	4,418	183	4.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	38.0	38.5	44.0	59.2	15.2	34.7
Total for General Fund	38.0	38.5	44.0	59.2	15.2	34.7
Federal Resources						
Federal Payments	5.3	0.0	0.0	0.0	0.0	N/A
Total for Federal Resources	5.3	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	43.3	38.5	44.0	59.2	15.2	34.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,911	2,030	2,025	2,264	238	11.8
12 - Regular Pay - Other	705	478	320	446	125	39.1
13 - Additional Gross Pay	46	148	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	456	493	460	588	127	27.6
15 - Overtime Pay	104	160	60	0	-60	-100.0
Subtotal Personal Services (PS)	3,223	3,309	2,866	3,297	431	15.0
20 - Supplies and Materials	69	134	65	50	-15	-23.5
30 - Energy, Comm. and Bldg Rentals	107	136	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	99	72	0	0	0	N/A
32 - Rentals - Land and Structures	302	430	0	0	0	N/A
33 - Janitorial Services	53	55	0	0	0	N/A
34 - Security Services	26	27	0	0	0	N/A
35 - Occupancy Fixed Costs	76	58	0	0	0	N/A
40 - Other Services and Charges	2,053	2,044	1,022	826	-196	-19.1
41 - Contractual Services - Other	173	184	90	75	-15	-16.7
50 - Subsidies and Transfers	106	0	150	150	0	0.0
70 - Equipment and Equipment Rental	206	2,022	42	20	-22	-52.8
Subtotal Nonpersonal Services (NPS)	3,270	5,165	1,369	1,121	-248	-18.1
Gross Funds	6,493	8,474	4,235	4,418	183	4.3

*Percent change is based on whole dollars.

Program Description

The Board of Elections and Ethics operates through the following 3 programs:

Board of Supervisors - provides assistance to the BOEE in carrying out their duties. This policy-making board manages all activities relating to the BOEE, 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 BOEE 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 and Ethics has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	160	0	136	136	1.5	0.0	3.5	3.5
(1020) Contracting and Procurement	114	57	58	1	1.5	1.0	1.0	0.0
(1030) Property Management	37	0	0	0	0.3	0.0	0.0	0.0
(1040) Information Technology	548	618	591	-27	4.2	5.0	10.2	5.2
(1060) Legal	512	492	422	-70	3.8	4.9	3.2	-1.6
(1070) Fleet Management	0	26	27	2	0.0	0.0	0.0	0.0
(1080) Communication	189	80	190	110	0.6	0.0	1.5	1.5
(1085) Customer Service	192	0	175	175	1.9	0.0	2.0	2.0
(1090) Performance Management	67	322	265	-57	0.6	2.9	2.0	-0.9
No Activity Assigned	3,479	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	5,297	1,595	1,865	270	14.4	13.8	23.5	9.7
(3000) Board of Supervisors								
(3001) BOS Operations	33	45	5	-40	0.2	0.2	0.0	-0.2
Subtotal (3000) Board of Supervisors	33	45	5	-40	0.2	0.2	0.0	-0.2
(4000) Election Operations								
(4001) Voter Registration	299	759	463	-296	5.8	19.0	12.5	-6.5
(4002) Voter Services	454	0	442	442	8.5	0.0	9.5	9.5
(4003) Election Administration	53	0	27	27	0.2	0.0	3.0	3.0
(4004) Election Operations	2,337	1,837	1,617	-220	9.4	11.0	10.8	-0.2
Subtotal (4000) Election Operations	3,143	2,595	2,548	-48	23.9	30.0	35.8	5.8
Total Proposed Operating Budget	8,474	4,235	4,418	183	38.5	44.0	59.2	15.2

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Initial Adjustments: The Board of Elections and Ethics will shift \$363,631 and 18.0 FTEs previously funded through the Help America Vote Act (HAVA) Federal Payment to Local funds. This Federal Payment was from a prior year and did not appear in the FY 2011 budget, but the funds were still available and were supporting FTEs in FY 2011. The agency's budget will be decreased by a net \$288,630, which will include reductions in supplies and materials for \$15,275, equipment and equipment rental for \$22,342, other services and charges for \$378,156, and an increase of \$127,143 for step and fringe benefits. Contractual services will be reduced by \$15,000 and overtime by \$60,000 to align with projected costs.

Transfer Out: The Local funds budget is decreased by \$17,436 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Increase: Other Services and Charges were increased \$200,000 with one-time funding for the purpose of mapping for redistricting.

Reduction: 2.8 unfunded FTEs were eliminated.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		4,085	44.0
Cost Decrease: Reduce overtime pay to align with projected cost	Agency Management Program	-60	0.0
Cost Decrease: Reduction of contractual services - other to align with projected costs	Election Operations	-15	0.0
Cost Decrease: Reduction of supplies and materials, other services and charges, and equipment and equipment rental to offset step increases and fringe benefits	Multiple Programs	-289	0.0
Shift: Reclassification of positions from Federal Payment Help America Vote Act (HAVA)] to Local funding	Multiple Programs	364	18.0
FY 2012 Initial Adjusted Budget		4,085	62.0
Eliminate: Eliminate unfunded FTEs	Multiple Programs	0	-2.8
Transfer Out: Transfer Local portion of the IT assessment budget to OCTO	Agency Management Program	-17	0.0
Cost Increase: Increase in other services and charges for the purpose of mapping for redistricting (one-time)	Election Operations	200	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		4,268	59.2
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		150	0.0
No Change: No change	Election Operations	0	0.0
FY 2012 Initial Adjusted Budget		150	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		150	0.0
Gross for DL0 - Board of Elections and Ethics		4,418	59.2

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Improve the use of technologies and procedures to successfully complete the election cycle.

Objective 2: Train poll workers and ensure they achieve a measurable, acceptable level of understanding for each position.

Objective 3: Refine the registration process.

Objective 4: Increase professionalism in the office.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Projection	FY 2013 Projection
Phase in E-Poll books (project completion rate)	Not Available	Baseline	25%	50%	100%	100%
Provide online poll worker training tool (project completion rate)	Not Available	Baseline	Not Available	80%	90%	100%
Expand early voting availability	Not Available	Baseline	Not Available	5 locations 15 minute avg. wait time	9 locations 15 minute avg. wait time	9 locations 8 minute avg. wait time
Increase in voter registration/outreach events	Not Available	Baseline	0%	10% increase every year	10% increase every year	10% increase every year
Enhance overseas ballot delivery	Not Available	Baseline	Not Available	50% overseas ballots sent electronically	60% overseas ballots sent electronically	70% overseas ballots sent electronically
Number of poll worker focus groups conducted	Not Available	Baseline	5	2	3	4
Increase poll worker recruitment efforts	Not Available	Baseline	0%	15% increase every year	15% increase every year	15% increase every year
Percentage of poll workers paid within 45 days of an election	Not Available	Baseline	92.15%	100%	100%	100%
Develop open source registration system	Not Available	Baseline	Not Available	50%	100%	100%
Create dress code policy	Not Available	Baseline	Not Available	100%	100%	100%
Percentage of staff that completed customer service training	Not Available	Baseline	Not Available	50%	75%	100%
Number of staff entered into national certification program	Not Available	Baseline	2	6	10	12
Percentage of voters who register online	Not Available	Not Available	4.95%	10% of registrations	25% of registrations	50% of registrations

