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# Board of Elections

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Table DL0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$7,690,962	\$7,390,254	\$7,623,411	3.2
FTEs	62.4	60.0	60.0	0.0

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, rule making and adjudication functions.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	7,485	7,390	7,623	233	3.2	62.4	60.0	60.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>7,485</b>	<b>7,390</b>	<b>7,623</b>	<b>233</b>	<b>3.2</b>	<b>62.4</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	206	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>7,691</b>	<b>7,390</b>	<b>7,623</b>	<b>233</b>	<b>3.2</b>	<b>62.4</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,163	2,407	2,376	3,024	648	27.3
12 - REGULAR PAY - OTHER	1,087	1,180	1,279	800	-479	-37.5
13 - ADDITIONAL GROSS PAY	45	38	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	574	591	757	761	4	0.6
15 - OVERTIME PAY	411	454	500	500	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>4,279</b>	<b>4,670</b>	<b>4,913</b>	<b>5,085</b>	<b>173</b>	<b>3.5</b>
20 - SUPPLIES AND MATERIALS	225	206	226	285	59	26.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	19	12	10	20	10	100.0
40 - OTHER SERVICES AND CHARGES	2,121	1,749	1,599	1,621	22	1.4
41 - CONTRACTUAL SERVICES - OTHER	517	1,028	600	570	-30	-5.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	322	27	42	42	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>3,203</b>	<b>3,021</b>	<b>2,478</b>	<b>2,538</b>	<b>61</b>	<b>2.4</b>
<b>GROSS FUNDS</b>	<b>7,483</b>	<b>7,691</b>	<b>7,390</b>	<b>7,623</b>	<b>233</b>	<b>3.2</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table DL0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	651	412	472	60	6.2	5.5	5.5	0.0
(1020) CONTRACTING AND PROCUREMENT	116	146	151	6	1.6	1.5	1.5	0.0
(1030) PROPERTY MANAGEMENT	61	9	9	0	1.0	1.0	1.0	0.0
(1040) INFO TECH	546	588	574	-14	4.2	6.0	5.0	-1.0
(1060) LEGAL	455	467	476	10	3.6	3.5	3.0	-0.5
(1070) FLEET MANAGEMENT	18	21	25	4	0.0	0.0	0.0	0.0
(1080) COMMUNICATION	198	95	104	9	1.0	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	314	266	363	97	3.1	3.0	4.0	1.0
(1090) PERFORMANCE MGMT	379	317	307	-10	3.6	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>2,739</b>	<b>2,320</b>	<b>2,482</b>	<b>161</b>	<b>24.4</b>	<b>23.5</b>	<b>23.0</b>	<b>-0.5</b>
<b>(3000) BOARD OF SUPERVISORS</b>								
(3001) BOS OPERATIONS	24	52	52	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BOARD OF SUPERVISORS</b>	<b>24</b>	<b>52</b>	<b>52</b>	<b>0</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	604	785	892	108	20.8	20.0	20.0	0.0
(4002) VOTER SERVICES	470	488	493	6	7.8	7.5	7.5	0.0
(4004) ELECTION OPERATIONS	3,853	3,746	3,705	-41	9.4	9.0	9.5	0.5
<b>SUBTOTAL (4000) ELECTION OPERATIONS</b>	<b>4,928</b>	<b>5,018</b>	<b>5,090</b>	<b>72</b>	<b>38.0</b>	<b>36.5</b>	<b>37.0</b>	<b>0.5</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>7,691</b>	<b>7,390</b>	<b>7,623</b>	<b>233</b>	<b>62.4</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## 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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>7,390</b>	<b>60.0</b>
Other CSFL Adjustments	Multiple Programs	143	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>7,533</b>	<b>60.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	47	0.0
Decrease: To align resources with operational spending goals	Election Operations	-47	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>7,533</b>	<b>60.0</b>
Enhance: To allocate \$30,000 to support 30-40 contract workers to process special ballots, \$20,000 to support 30 additional contract workers to assist with ADA compliance, and \$10,000 for the Election Connectivity Project (one-time)	Election Operations	60	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>7,593</b>	<b>60.0</b>
Enhance: To cover fees for a ballot access mobile application (one-time)	Election Operations	25	0.0
Enhance: To cover fees for a ballot access mobile application	Election Operations	5	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>7,623</b>	<b>60.0</b>
<b>GROSS FOR DL0 - BOARD OF ELECTIONS</b>		<b>7,623</b>	<b>60.0</b>

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

### FY 2017 Proposed Budget Changes

The Board of Elections' (BOE) proposed FY 2017 gross budget is \$7,623,411, which represents a 3.2 percent increase over its FY 2016 approved gross budget of \$7,390,254. 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$7,533,411, which represents a \$143,157, or 1.9 percent, increase over the FY 2016 approved Local funds budget of \$7,390,254.

### CSFL Assumptions

The FY 2017 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 \$125,444 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, and an increase of \$13,800 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for BOE also includes an increase of \$3,913 for the Fixed Costs Inflation Factor to account for estimates for Fleet services.

### **Agency Budget Submission**

**Increase:** The Local funds budget proposal includes an increase of \$47,061 to personal services to account for projected salary steps and Fringe Benefits costs.

**Decrease:** The budget proposal reflects a reduction of \$47,061 in the Election Operations program due to lower cost projections for nonpersonal services.

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

**Enhance:** BOE's Local funds budget proposal is increased by \$60,000 in the Election Operations program. This includes a one-time funding allocation of \$30,000 to hire 30-40 temporary election workers to process special ballots. The recently enacted Primary Date Alteration Act shortened the timeframe for the post-election review of special ballots from 10 days to 2 days. The Special Ballot review period will commence at the beginning of Early Voting and will conclude the day after the Election. Historically, the Board has received up to 30,000 special ballots for processing. The shortened time frame of two days will pose a burden on the Board's staff that will require the assistance of additional personnel in order to be in compliance with the law.

Additionally, in order to ensure that each polling location is operationally accessible, \$20,000 included in one-time funding allows BOE to hire 30 additional temporary election workers that will assist with ADA compliance to cover the 143 precincts, and provide reasonable accommodations for the disabled and elderly voters. The remaining \$10,000 in one-time funding will support the Election Connectivity Project (Wireless Transmission of Carrier Connectivity). BOE is currently working with the Office of the Chief Technology Officer (OCTO) concerning ePollbook connectivity for Early voting and on Election Day to streamline the closing/tabulation process and allow for the wireless transmission of election results on a pilot basis, which will generate faster results of the election night totals. This pilot wireless results transmission will not supplant, but rather supplement BOE's traditional method of returning election results; media containing election results will still be picked up from polling places and transported to the BOE headquarters for tabulation.

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

**Enhance:** BOE's proposed Local funds budget reflects an increase of \$30,000 in the Election Operations program, of which \$25,000 is a one-time enhancement that will support the startup of a ballot access mobile application, and \$5,000 will cover costs associated with the application's annual licensing fees.