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# Board of Elections

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Table DL0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$9,379,113	\$7,623,411	\$8,907,003	16.8
FTEs	60.3	60.0	56.0	-6.7

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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	7,114	7,623	7,907	284	3.7	60.3	60.0	56.0	-4.0	-6.7
<b>TOTAL FOR GENERAL FUND</b>	<b>7,114</b>	<b>7,623</b>	<b>7,907</b>	<b>284</b>	<b>3.7</b>	<b>60.3</b>	<b>60.0</b>	<b>56.0</b>	<b>-4.0</b>	<b>-6.7</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	2,255	0	1,000	1,000	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>2,255</b>	<b>0</b>	<b>1,000</b>	<b>1,000</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>PRIVATE FUNDS</b>										
PRIVATE GRANT FUNDS	10	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>10</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>9,379</b>	<b>7,623</b>	<b>8,907</b>	<b>1,284</b>	<b>16.8</b>	<b>60.3</b>	<b>60.0</b>	<b>56.0</b>	<b>-4.0</b>	<b>-6.7</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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,407	2,581	3,024	2,957	-67	-2.2
12 - REGULAR PAY - OTHER	1,180	1,100	800	634	-166	-20.7
13 - ADDITIONAL GROSS PAY	38	25	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	591	619	761	649	-112	-14.7
15 - OVERTIME PAY	454	430	500	500	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>4,670</b>	<b>4,755</b>	<b>5,085</b>	<b>4,740</b>	<b>-345</b>	<b>-6.8</b>
20 - SUPPLIES AND MATERIALS	206	196	285	285	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	12	11	20	20	0	0.0
40 - OTHER SERVICES AND CHARGES	1,749	1,736	1,621	2,249	628	38.8
41 - CONTRACTUAL SERVICES - OTHER	1,028	586	570	645	75	13.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	27	2,096	42	967	925	2,177.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>3,021</b>	<b>4,624</b>	<b>2,538</b>	<b>4,167</b>	<b>1,628</b>	<b>64.2</b>
<b>GROSS FUNDS</b>	<b>7,691</b>	<b>9,379</b>	<b>7,623</b>	<b>8,907</b>	<b>1,284</b>	<b>16.8</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	467	472	389	-83	5.5	5.5	4.0	-1.5
(1020) CONTRACTING AND PROCUREMENT	121	151	87	-65	1.5	1.5	1.0	-0.5
(1030) PROPERTY MANAGEMENT	59	9	185	176	1.0	1.0	5.0	4.0
(1040) INFO TECH	567	574	640	66	6.0	5.0	5.0	0.0
(1060) LEGAL	467	476	504	28	3.5	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	0	25	27	2	0.0	0.0	0.0	0.0
(1080) COMMUNICATION	97	104	108	4	1.0	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	394	363	255	-109	3.0	4.0	3.0	-1.0
(1090) PERFORMANCE MGMT	251	307	369	62	2.0	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>2,424</b>	<b>2,482</b>	<b>2,564</b>	<b>82</b>	<b>23.6</b>	<b>23.0</b>	<b>24.0</b>	<b>1.0</b>
<b>(3000) BOARD OF SUPERVISORS</b>								
(3001) BOS OPERATIONS	34	52	52	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BOARD OF SUPERVISORS</b>	<b>34</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	816	892	839	-53	20.1	20.0	19.0	-1.0
(4002) VOTER SERVICES	428	493	360	-133	7.5	7.5	5.0	-2.5
(4004) ELECTION OPERATIONS	5,677	3,705	5,092	1,387	9.0	9.5	8.0	-1.5
<b>SUBTOTAL (4000) ELECTION OPERATIONS</b>	<b>6,922</b>	<b>5,090</b>	<b>6,291</b>	<b>1,201</b>	<b>36.7</b>	<b>37.0</b>	<b>32.0</b>	<b>-5.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>9,379</b>	<b>7,623</b>	<b>8,907</b>	<b>1,284</b>	<b>60.3</b>	<b>60.0</b>	<b>56.0</b>	<b>-4.0</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 2018 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 2018 proposed budget.

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**FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type**

Table DL0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>7,623</b>	<b>60.0</b>
Removal of One-Time Funding	Multiple Programs	-85	0.0
Other CSFL Adjustments	Multiple Programs	42	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>7,580</b>	<b>60.0</b>

## Table DL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align resources with operational spending goals	Multiple Programs	444	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-444	-6.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>7,580</b>	<b>54.0</b>
Enhance: To support FY 2018 Mayoral elections (one-time)	Multiple Programs	215	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>7,795</b>	<b>54.0</b>
Enhance: To support additional FTEs	Election Operations	112	2.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>7,907</b>	<b>56.0</b>
<b>FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Election Operations	1,000	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
<b>GROSS FOR DL0 - BOARD OF ELECTIONS</b>		<b>8,907</b>	<b>56.0</b>

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

## FY 2018 Proposed Budget Changes

The Board of Elections' (BOE) proposed FY 2018 gross budget is \$8,907,003, which represents a 16.8 percent increase over its FY 2017 approved gross budget of \$7,623,411. The budget is comprised of \$7,907,003 in Local funds and \$1,000,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$7,580,363, which represents a \$43,048, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$7,623,411.

## CSFL Assumptions

The FY 2018 CSFL calculated for BOE included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$12,176 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$52,648 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for BOE also includes a reduction of \$85,000 to account for the removal of one-time funding appropriated for FY 2017 to support ballot access initiatives. Additionally, an increase of \$1,480 for the Fixed Costs Inflation Factor accounts for estimates for Fleet services.

## Agency Budget Submission

**Increase:** BOE's proposed Local funds budget reflects a net increase of \$444,317 primarily in the Election Operations program to support the planning, administrative, and logistical costs required for agency operations.

In Federal Grant funds, BOE's proposed budget includes a net increase of \$1,000,000 in the Election Operations program to align the budget with anticipated funding for the Help America Vote Act (HAVA) grant. This adjustment includes \$925,000 to support funding for equipment purchases and maintenance, and \$75,000 to support the costs associated with contractual services.

**Decrease:** BOE's Local funds budget proposal includes a net personal services reduction of \$444,317 and 6.0 Full-Time Equivalent positions (FTEs), primarily in the Election Operations program, to offset the increase in nonpersonal services. This reduction is comprised of \$327,466 and 6.0 FTEs to reflect savings in employee salaries, and \$116,852 to reflect projected Fringe Benefits costs.

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

**Enhance:** The proposed Local funds budget reflects an increase of \$215,000 in nonpersonal services across multiple programs. This one-time adjustment is to support the cost of voting equipment and other services needed to ensure the successful conduct of the District's 2018 Mayoral Primary and General Election. Specifically, this funding provides: \$25,000 for United States Postal Service (USPS) Intelligent Mail Barcode Solutions; \$50,000 to support Ward Coordinators for Americans with Disabilities Act (ADA) and Language Assistance services; \$75,000 for rental costs for 50 DS 200 precinct scanners, tabulators and wireless modems; and \$65,000 for the rental of 50 Express Votes voting systems and kiosks.

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

**Enhance:** BOE's proposed Local funds budget includes an increase of \$111,640 to support two Voter Registration Specialists in the Election Operations program in accordance with the Automatic Registration Amendment Act of 2016 (D.C. Law 21-0208).

## Agency Performance Plan\*

Board of Elections (BOE) has the following the strategic objectives for FY 2018:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Increase the percentage of District of Columbia residents registered to vote.
2. Maintain an accurate and up-to-date voter registry.
3. Increase accessibility, public awareness, and knowledge of the electoral process.
4. Leverage technology to improve the efficiency of Board operations.
5. Recruit and train poll workers adequately to fulfill duties and provide excellent customer service to voters.
6. Create and maintain a highly efficient, transparent and responsive District government.\*\*

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### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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#### 1. Maintain an accurate and up-to-date voter registry. (1 Activity)

Activity Title	Activity Description	Type of Activity
Processing Voter Registration Information Received	Updating voter registry based upon information from voters and other sources.	Daily Service

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#### 2. Increase accessibility, public awareness, and knowledge of the electoral process. (1 Activity)

Activity Title	Activity Description	Type of Activity
Deploy New, Accessible Website	Deploy new, accessible website.	Key Project

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### KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

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#### 1. Increase the percentage of District of Columbia residents registered to vote. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of District of Columbia residents who are registered to vote each month	No	Not Available	4,000	Not Available	6,000	6,000

**2. Maintain an accurate and up-to-date voter registry. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent decrease in registered voters who request non-address change related corrections to their voter records	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

**3. Increase accessibility, public awareness, and knowledge of the electoral process. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of polling places that are operationally accessible in FY 2018 elections	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

**4. Leverage technology to improve the efficiency of Board operations. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of voters who register or update their voter registration information electronically through the Board's mobile registration application	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

**5. Recruit and train poll workers adequately to fulfill duties and provide excellent customer service to voters. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of poll workers who complete and submit required post-election documentation in FY 2018	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of polling places open on time on Election Day	No	Not Available	97%	Not Available	100%	100%
Percent of precincts that successfully electronically transmit election results to Board headquarters on election night in FY 2018	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of special ballots processed correctly in elections held in FY 2018	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of voting equipment open on time on Election Day	No	Not Available	92.9%	Not Available	100%	100%

**6. Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

(Continued on next page)



**6. Create and maintain a highly efficient, transparent and responsive District government.\*\*  
(9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. Processing voter registration information received**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of deceased voters removed from the voter registry	Yes	Not Available	Not Available	New Measure
Number of duplicate voters removed from the voter registry	Yes	Not Available	Not Available	New Measure
Number of incarcerated voters removed from the voter registry	Yes	Not Available	Not Available	New Measure
Number of non-resident voters removed from the voter registry	Yes	Not Available	Not Available	New Measure
Number of voter registration applications and updates submitted online	Yes	Not Available	Not Available	New Measure
Number of voter registration records with legacy birth dates (12/31/1800) corrected	Yes	Not Available	Not Available	New Measure

**Performance Plan Endnotes**

\*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.