

# Board of Elections

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**Table DL0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$9,379,113	\$9,012,537	\$8,907,003	\$10,666,457	19.8
FTEs	60.3	60.0	56.0	49.0	-12.5

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual		Approved	Proposed	Change		%	Actual		Approved	Proposed	Change		
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change*		FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change	
<b>GENERAL FUND</b>														
Local Funds	7,114	7,662	7,907	10,666	2,759	34.9	60.3	60.0	56.0	49.0	-7.0	-12.5		
<b>TOTAL FOR GENERAL FUND</b>	<b>7,114</b>	<b>7,662</b>	<b>7,907</b>	<b>10,666</b>	<b>2,759</b>	<b>34.9</b>	<b>60.3</b>	<b>60.0</b>	<b>56.0</b>	<b>49.0</b>	<b>-7.0</b>	<b>-12.5</b>		

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	2,255	1,351	1,000	0	-1,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>2,255</b>	<b>1,351</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>	<b>-100.0</b>	<b>0.0</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	0	N/A	0.0	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>0</b>	<b>N/A</b>	<b>0.0</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>9,013</b>	<b>8,907</b>	<b>10,666</b>	<b>1,759</b>	<b>19.8</b>	<b>60.3</b>	<b>60.0</b>	<b>56.0</b>	<b>49.0</b>	<b>-7.0</b>	<b>-12.5</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,581	3,488	2,957	5,002	2,045	69.2
12 - Regular Pay - Other	1,100	648	634	705	71	11.2
13 - Additional Gross Pay	25	61	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	619	751	649	897	248	38.1
15 - Overtime Pay	430	440	500	500	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>4,755</b>	<b>5,389</b>	<b>4,740</b>	<b>7,104</b>	<b>2,364</b>	<b>49.9</b>
20 - Supplies and Materials	196	178	285	185	-100	-35.1
31 - Telephone, Telegraph, Telegram, Etc.	11	18	20	20	0	0.0
40 - Other Services and Charges	1,736	1,747	2,249	1,920	-329	-14.6
41 - Contractual Services - Other	586	544	645	537	-108	-16.8
70 - Equipment and Equipment Rental	2,096	1,136	967	900	-67	-6.9
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,624</b>	<b>3,624</b>	<b>4,167</b>	<b>3,562</b>	<b>-605</b>	<b>-14.5</b>
<b>GROSS FUNDS</b>	<b>9,379</b>	<b>9,013</b>	<b>8,907</b>	<b>10,666</b>	<b>1,759</b>	<b>19.8</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	467	564	389	507	118	5.5	5.5	4.0	5.0	1.0
(1020) Contracting and Procurement	121	89	87	92	5	1.5	1.5	1.0	1.0	0.0
(1030) Property Management	59	58	185	0	-185	1.0	1.0	5.0	0.0	-5.0
(1040) Information Technology	567	758	640	765	125	6.0	5.0	5.0	6.0	1.0
(1060) Legal	467	483	504	511	6	3.5	3.0	3.0	3.0	0.0
(1070) Fleet Management	0	0	27	26	-1	0.0	0.0	0.0	0.0	0.0
(1080) Communication	97	276	108	88	-20	1.0	1.0	1.0	1.0	0.0
(1085) Customer Service	394	299	255	269	15	3.0	4.0	3.0	3.0	0.0
(1090) Performance Mgmt	251	409	369	438	69	2.0	2.0	2.0	3.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>2,424</b>	<b>2,937</b>	<b>2,564</b>	<b>2,696</b>	<b>132</b>	<b>23.6</b>	<b>23.0</b>	<b>24.0</b>	<b>22.0</b>	<b>-2.0</b>
<b>(3000) BOARD OF SUPERVISORS</b>										
(3001) BOS Operations	34	32	52	52	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BOARD OF SUPERVISORS</b>	<b>34</b>	<b>32</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>0.0</b>
<b>(4000) ELECTION OPERATIONS</b>										
(4001) Voter Registration	816	798	839	1,111	272	20.1	20.0	19.0	3.0	-16.0
(4002) Voter Services	428	392	360	313	-47	7.5	7.5	5.0	4.0	-1.0
(4004) Election Operations	5,677	4,856	5,092	6,495	1,403	9.0	9.5	8.0	20.0	12.0
<b>SUBTOTAL (4000) ELECTION OPERATIONS</b>	<b>6,922</b>	<b>6,046</b>	<b>6,291</b>	<b>7,919</b>	<b>1,627</b>	<b>36.7</b>	<b>37.0</b>	<b>32.0</b>	<b>27.0</b>	<b>-5.0</b>
<b>(9960) AUDIT ADJUSTMENTS</b>										
(9961) Yr End Close	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) AUDIT ADJUSTMENTS</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>9,379</b>	<b>9,013</b>	<b>8,907</b>	<b>10,666</b>	<b>1,759</b>	<b>60.3</b>	<b>60.0</b>	<b>56.0</b>	<b>49.0</b>	<b>-7.0</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 2019 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 2019 proposed budget.

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**FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type**

Table DL0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>7,907</b>	<b>56.0</b>
Removal of One-Time Costs	Election Operations	-215	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>7,692</b>	<b>56.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	126	0.0

**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	881	5.5
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-844	0.0
Mayor's Policy-Enhance: To support the purchase of voting equipment, hardware and software maintenance costs, and licensing fees (one-time)	Election Operations	1,351	0.0
Mayor's Policy-Enhance: To support full-time positions and the hiring of temporary workers	Election Operations	1,282	-13.5
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>10,489</b>	<b>48.0</b>
Enhance: To implement the Voter Registration Agency Amendment Act of 2018	Election Operations	103	0.0
Enhance: To support an additional FTE	Agency Management	74	1.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>10,666</b>	<b>49.0</b>
<b>FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>1,000</b>	<b>0.0</b>
Agency Request-Decrease: To align budget with projected grant awards	Election Operations	-1,000	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR DL0 - BOARD OF ELECTIONS</b>		<b>10,666</b>	<b>49.0</b>

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

## FY 2019 Proposed Budget Changes

The Board of Elections' (BOE) proposed FY 2019 gross budget is \$10,666,457, which represents a 19.8 percent increase over its FY 2018 approved gross budget of \$8,907,003. The budget is comprised entirely of Local funds.

### Recurring Budget

The FY 2019 budget for Board of Elections' includes a net reduction of \$215,000 to account for the removal of one-time funding appropriated in FY 2018. This adjustment supported 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 provided: \$25,000 for United States Postal Service (USPS) Intelligent Mail Barcode Solutions; \$50,000 to support Ward Coordinators for the Americans with Disabilities Act (ADA) and Language Assistance services; \$75,000 for rental costs for 50 DS200 precinct scanners, tabulators, and wireless modems; and \$65,000 for the rental of 50 Express Votes voting systems and kiosks.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** BOE's budget proposal includes cost-of-living adjustments (COLA) of \$126,456 in Local funds.

**Agency Request – Increase:** BOE's proposed Local funds budget reflects a net personal service increase of \$881,040 and 5.5 Full Time Equivalents (FTEs), primarily in the Election Operations program, to support the planning, administrative, and logistical costs required for agency operations.

**Agency Request – Decrease:** BOE's proposed Local funds budget includes a net nonpersonal services decrease of \$843,823 primarily in the Election Operations program, to reflect projected professional service and equipment costs.

BOE's proposed budget reflects a \$1,000,000 reduction in Federal Grant funds associated with the Help America Vote Act (HAVA). The agency anticipates these funds will be fully exhausted in FY 2018.

**Mayor's Policy – Enhance:** The proposed Local funds budget includes an overall increase of \$2,633,458 in the Election Operations program. This adjustment includes: a one-time increase of \$1,351,000 to support the purchase of voting equipment, hardware and software maintenance costs, and licensing fees; and \$1,282,458 in personal services to support the agency's full-time FTEs and temporary workers. In an effort to streamline the agency, an adjustment of 13.5 FTE reduction was made. This adjustment is expected to right size year-round staffing levels.

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

**Enhance:** BOE's proposed Local funds budget reflects several increases in multiple programs to support the implementation of the "Voter Registration Agency and Amendment Act of 2018." This includes an increase of \$103,262 in the Election Operations program to provide training and support services for District of Columbia Public Schools' (DCPS) staff, to enable DCPS to become a voter registration agency. The budget proposal also includes a net personal services increase of \$74,062 and 1.0 FTE in the Agency Management program, primarily to support a Public Affairs Specialist position that will be tasked with providing student and inmate voter registration outreach services.

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## Agency Performance Plan\*

The Board of Elections (BOE) has the following the strategic objectives for FY 2019:

### 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.\*\*

### 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.

#### 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

#### 3. 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

### 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?”

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of District of Columbia residents who are registered to vote each month	No	4,000	6,000	Not Available	6,000	6,000



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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent decrease in registered voters who request non-address change related corrections to their voter records	No	Not Available	Not Available	Not Available	Not Available	33%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of polling places that are operationally accessible in FY 2018 elections	No	Not Available	Not Available	Not Available	Not Available	100%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of voters who register or update their voter registration information electronically through the Board's mobile registration application	No	Not Available	Not Available	Not Available	Not Available	12,000

## 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of poll workers who complete and submit required post-election documentation in FY 2018	No	Not Available	Not Available	Not Available	Not Available	100%
Percent of polling places open on time on Election Day	No	97.2%	100%	Not Available	100%	100%
Percent of precincts that successfully electronically transmit election results to Board headquarters on election night in FY 2018	No	Not Available	Not Available	Not Available	Not Available	100%
Percent of special ballots processed correctly in elections held in FY 2018	No	Not Available	Not Available	Not Available	Not Available	100%
Percent of voting equipment open on time on Election Day	No	92.9%	100%	Not Available	100%	100%

## 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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of deceased voters removed from the voter registry	No	Not Available	Not Available	Not Available

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**1. Processing voter registration information received**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of duplicate voters removed from the voter registry	No	Not Available	Not Available	Not Available
Number of incarcerated voters removed from the voter registry	No	Not Available	Not Available	Not Available
Number of non-resident voters removed from the voter registry	No	Not Available	Not Available	Not Available
Number of voter registration applications and updates submitted online	No	Not Available	Not Available	Not Available
Number of voter registration records with legacy birth dates corrected	No	Not Available	Not Available	Not Available

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.