
Board of Elections

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Table DL0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$10,414,812	\$11,614,846	\$9,607,581	\$9,551,178	-0.6
FTEs	56.0	49.0	49.0	51.0	4.1
CAPITAL BUDGET	\$0	\$452,040	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table DL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	9,020	10,892	9,608	9,551	-56	-0.6	56.0	49.0	49.0	51.0	2.0	4.1
TOTAL FOR GENERAL FUND	9,020	10,892	9,608	9,551	-56	-0.6	56.0	49.0	49.0	51.0	2.0	4.1
FEDERAL RESOURCES												
Federal Grant Funds	1,395	723	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	1,395	723	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	10,415	11,615	9,608	9,551	-56	-0.6	56.0	49.0	49.0	51.0	2.0	4.1

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table DL0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table DL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,658	3,671	4,375	4,569	193	4.4
12 - Regular Pay - Other	988	694	964	889	-75	-7.8
13 - Additional Gross Pay	5	47	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	856	871	818	716	-102	-12.5
15 - Overtime Pay	367	467	500	500	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	5,874	5,750	6,658	6,674	17	0.2
20 - Supplies and Materials	238	191	200	196	-4	-2.0
31 - Telecommunications	3	4	20	20	0	0.0
40 - Other Services and Charges	2,238	3,515	2,073	2,004	-69	-3.3
41 - Contractual Services - Other	638	810	537	537	0	0.0
70 - Equipment and Equipment Rental	1,424	1,345	120	120	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,541	5,865	2,950	2,877	-73	-2.5
GROSS FUNDS	10,415	11,615	9,608	9,551	-56	-0.6

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	517	640	529	1,532	1,003	4.0	5.0	5.0	7.5	2.5
(1020) Contracting and Procurement	65	36	99	81	-18	1.0	1.0	1.0	1.0	0.0
(1030) Property Management	0	0	0	0	0	5.0	0.0	0.0	0.0	0.0
(1040) Information Technology	585	754	789	1,022	233	5.0	6.0	6.0	8.0	2.0
(1060) Legal	530	589	827	733	-94	3.0	3.0	6.0	6.0	0.0
(1070) Fleet Management	18	26	27	28	1	0.0	0.0	0.0	0.0	0.0
(1080) Communication	145	555	456	573	117	1.0	1.0	4.0	5.0	1.0
(1085) Customer Service	173	148	76	181	106	3.0	3.0	1.0	2.0	1.0
(1090) Performance Management	413	507	397	580	183	2.0	3.0	2.0	3.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,446	3,256	3,200	4,732	1,531	24.0	22.0	25.0	32.5	7.5
(3000) BOARD OF SUPERVISORS										
(3001) BOS Operations	38	38	52	52	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BOARD OF SUPERVISORS	38	38	52	52	0	0.0	0.0	0.0	0.0	0.0
(4000) ELECTION OPERATIONS										
(4001) Voter Registration	842	831	931	403	-528	19.0	3.0	12.0	6.0	-6.0
(4002) Voter Services	268	266	265	265	0	5.0	4.0	3.0	3.0	0.0
(4004) Election Operations	6,821	7,225	5,160	4,100	-1,060	8.0	20.0	9.0	9.5	0.5
SUBTOTAL (4000) ELECTION OPERATIONS	7,930	8,321	6,356	4,768	-1,587	32.0	27.0	24.0	18.5	-5.5
TOTAL APPROVED OPERATING BUDGET	10,415	11,615	9,608	9,551	-56	56.0	49.0	49.0	51.0	2.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table DL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		9,608	49.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		9,608	49.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	144	0.0

Table DL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align resources with operational spending goals	Multiple Programs	-13	0.0
Reduce: To realize savings in personal and nonpersonal services	Election Operations	-321	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		9,417	49.0
Enhance: To support additional FTE(s)	Agency Management	134	2.0
LOCAL FUNDS: FY 2021 District's Approved Budget		9,551	51.0

GROSS FOR DL0 - BOARD OF ELECTIONS**9,551 51.0**

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

FY 2021 Approved Budget Changes

The Board of Elections' (BOE) approved FY 2021 gross budget is \$9,551,178, which represents a less than 1.0 percent decrease from its FY 2020 approved gross budget of \$9,607,581. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Board of Elections' budget proposal reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: BOE's proposed budget includes a net increase of \$144,251 across multiple programs to support projected salary, step increase, and Fringe Benefit cost.

Decrease: BOE's budget proposal reflects a net decrease of \$13,418 across multiple programs to account for projected cost primarily related to professional services' fees.

Reduce: BOE's proposed Local budget reduced by \$321,237 primarily in the Election Operations program to reflect projected savings in personal and nonpersonal services.

District's Approved Budget

Enhance: The approved Local funds budget for the Board of Elections reflects an increase of \$134,000 and 2.0 Full-Time Equivalents in the Agency Management program, including a Hearing Examiner to support the Leave to Vote Amendment Act of 2020, and an Attorney Advisor to support the Campaign Finance Reform Amendment Act of 2018.

Agency Performance Plan*

The Board of Elections (BOE) has the following strategic objectives for FY 2021:

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

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.

2. 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 (2 Activities)

Activity Title	Activity Description	Type of Activity
Voter Education and Outreach Program	Enhancing the effectiveness and inclusiveness of our public messaging.	Key Project
Feasibility Study	Exploring ways to enhance the election administration process while simultaneously implementing cost-saving measures.	Key Project

4. Leverage technology to improve the efficiency of Board operations (3 Activities)

Activity Title	Activity Description	Type of Activity
Enhancement of IT Infrastructure	Undertaking comprehensive program to ensure the currency and security of our IT infrastructure so as to protect the security and integrity of voter registration and other data.	Key Project
Records Conversion	Conservation of Space and Data.	Key Project
Procurement	Procurement of equipment that will introduce efficiencies into the Board's election administration program.	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of District of Columbia residents who are registered to vote each month	No	3144	4000	3179	3000	3000

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of polling places that are operationally accessible in FY 2018 elections	No	100%	100%	100%	100%	100%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of voters who register or update their voter registration information electronically through the Board's mobile registration application	No	9461	12,000	15,703	12,000	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of poll workers who complete and submit required post-election documentation in FY2018	No	95.7%	100%	96.4%	100%	100%
Percent of polling places open on time on Election Day	No	94.3%	100%	97.9%	100%	100%
Percent of precincts that successfully electronically transmit election results to Board headquarters on election night in FY2018	No	89.3%	100%	93%	100%	100%
Percent of special ballots processed correctly in elections held in FY2018	No	97.4%	100%	94.9%	100%	100%
Percent of voting equipment open on time on Election Day	No	84.3%	100%	97.1%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of deceased voters removed from the voter registry	No	New in 2018	2585	4493
Number of duplicate voters removed from the voter registry	No	New in 2018	2591	5933
Number of incarcerated voters removed from the voter registry	No	New in 2018	630	585
Number of non-resident voters removed from the voter registry	No	New in 2018	3657	13,559
Number of voter registration applications and updates submitted online	No	New in 2018	9461	13,361
Number of voter registration records with legacy birth dates (12/31/1800) corrected	No	New in 2018	2191	79

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>