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# Board of Elections

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**Table DL0-1**

<b>Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>% Change from FY 2021</b>
OPERATING BUDGET	\$11,614,846	\$16,059,662	\$9,551,178	\$12,184,639	27.6
FTEs	49.0	73.5	51.0	60.0	17.6
CAPITAL BUDGET	\$452,040	\$227,112	\$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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>													
Local Funds	10,892	9,588	9,551	12,185	2,633	27.6		49.0	47.0	51.0	60.0	9.0	17.6
<b>TOTAL FOR GENERAL FUND</b>	<b>10,892</b>	<b>9,588</b>	<b>9,551</b>	<b>12,185</b>	<b>2,633</b>	<b>27.6</b>		<b>49.0</b>	<b>47.0</b>	<b>51.0</b>	<b>60.0</b>	<b>9.0</b>	<b>17.6</b>
<b>FEDERAL RESOURCES</b>													
Federal Grant Funds	723	6,472	0	0	0	N/A		0.0	26.5	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>723</b>	<b>6,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>		<b>0.0</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>11,615</b>	<b>16,060</b>	<b>9,551</b>	<b>12,185</b>	<b>2,633</b>	<b>27.6</b>		<b>49.0</b>	<b>73.5</b>	<b>51.0</b>	<b>60.0</b>	<b>9.0</b>	<b>17.6</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table DL0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,671	4,180	4,569	5,612	1,043	22.8
12 - Regular Pay - Other	694	1,354	889	990	101	11.3
13 - Additional Gross Pay	47	119	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	871	1,031	716	954	238	33.2
15 - Overtime Pay	467	675	500	500	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>5,750</b>	<b>7,359</b>	<b>6,674</b>	<b>8,056</b>	<b>1,382</b>	<b>20.7</b>
20 - Supplies and Materials	191	297	196	196	0	0.0
31 - Telecommunications	4	30	20	20	0	0.0
40 - Other Services and Charges	3,515	3,757	2,004	1,522	-481	-24.0
41 - Contractual Services - Other	810	1,833	537	1,870	1,333	248.3
70 - Equipment and Equipment Rental	1,345	2,785	120	520	400	332.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>5,865</b>	<b>8,701</b>	<b>2,877</b>	<b>4,128</b>	<b>1,251</b>	<b>43.5</b>
<b>GROSS FUNDS</b>	<b>11,615</b>	<b>16,060</b>	<b>9,551</b>	<b>12,185</b>	<b>2,633</b>	<b>27.6</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	640	608	1,532	623	-909	5.0	4.8	7.5	7.0	-0.5
(1020) Contracting and Procurement	36	99	81	92	11	1.0	1.0	1.0	1.0	0.0
(1040) Information Technology	754	912	1,022	1,279	257	6.0	5.8	8.0	9.0	1.0
(1060) Legal	589	702	733	803	69	3.0	5.8	6.0	6.0	0.0
(1070) Fleet Management	26	0	28	18	-10	0.0	0.0	0.0	0.0	0.0
(1080) Communication	555	709	573	816	242	1.0	3.8	5.0	8.0	3.0
(1085) Customer Service	148	288	181	210	28	3.0	1.0	2.0	2.0	0.0
(1090) Performance Management	507	606	580	769	189	3.0	1.9	3.0	5.0	2.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,256</b>	<b>3,924</b>	<b>4,732</b>	<b>4,609</b>	<b>-122</b>	<b>22.0</b>	<b>24.0</b>	<b>32.5</b>	<b>38.0</b>	<b>5.5</b>
<b>(3000) BOARD OF SUPERVISORS</b>										
(3001) BOS Operations	38	52	52	52	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BOARD OF SUPERVISORS</b>	<b>38</b>	<b>52</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	831	1,041	403	427	24	3.0	11.5	6.0	7.0	1.0
(4002) Voter Services	266	290	265	269	4	4.0	2.9	3.0	3.0	0.0
(4004) Election Operations	7,225	10,753	4,100	6,828	2,728	20.0	35.1	9.5	12.0	2.5
<b>SUBTOTAL (4000) ELECTION OPERATIONS</b>	<b>8,321</b>	<b>12,084</b>	<b>4,768</b>	<b>7,524</b>	<b>2,756</b>	<b>27.0</b>	<b>49.5</b>	<b>18.5</b>	<b>22.0</b>	<b>3.5</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>11,615</b>	<b>16,060</b>	<b>9,551</b>	<b>12,185</b>	<b>2,633</b>	<b>49.0</b>	<b>73.5</b>	<b>51.0</b>	<b>60.0</b>	<b>9.0</b>

(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 2022 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 2022 approved budget.

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**FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type**

Table DL0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

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**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>9,551</b>	<b>51.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>9,551</b>	<b>51.0</b>

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**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	661	1.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-661	0.0
Enhance: To support Board of Election website (one-time)	Election Operations	1,333	0.0
Enhance: To support Expansion of Voter Education and Outreach Division	Multiple Programs	578	7.0
Enhance: To retain the temporary warehouse space and install an IT infrastructure	Election Operations	150	0.0
Enhance: To support temporary FTEs to Full-Time	Multiple Programs	143	1.0
Enhance: To retain the temporary warehouse space and install an IT infrastructure for Board's voting equipment, systems, and activities (one-time)	Agency Management	80	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>11,835</b>	<b>60.0</b>
Enhance: To support IT infrastructure upgrades (one-time)	Election Operations	250	0.0
Enhance: To support polling location operations	Election Operations	50	0.0
Enhance: To support the procurement of election equipment (one-time)	Election Operations	50	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>12,185</b>	<b>60.0</b>

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**GROSS FOR DL0 - BOARD OF ELECTIONS** 12,185 60.0

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

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**FY 2022 Approved Operating Budget Changes**

Table DL0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table DL0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$9,551,178	\$12,184,639	27.6
<b>GROSS FUNDS</b>	<b>\$9,551,178</b>	<b>\$12,184,639</b>	<b>27.6</b>

**Recurring Budget**

The Board of Elections' budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

**Mayor's Proposed Budget****Increase:** BOE's proposed budget includes an increase of \$661,324 and a 1.0 Full-Time Equivalent (FTE) across multiple programs to properly align personal services and fringe benefits with projected costs.**Decrease:** BOE's budget proposal reflects a decrease of \$661,324 across multiple programs to offset the projected increase in personal services costs.

**Enhance:** The budget proposal for BOE reflects an increase in one-time funding of \$1,332,760 to support mobile application of the Board of Election's website. An additional increase of \$577,701 and 7.0 Full-Time Equivalent (FTE) positions across multiple programs is to support voter registration and outreach services to incarcerated District residents at Federal Bureau of Prison facilities. This adjustment also reflects the conversion of temporary FTEs to full-time. The proposal also includes \$293,000 and 1.0 FTE to support the Restore the Vote initiative, to give the right to vote back to approximately 4,500 DC residents who are currently incarcerated for a felony conviction, the overwhelmingly majority who are African American. Lastly, the proposed budget includes a one-time increase of \$80,000 in the Agency Management program to retain temporary warehouse space and install an IT infrastructure for the Board's voting equipment, systems, and activities.

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

**Enhance:** The approved budget for the Board of Elections includes the following enhancements in the Election Operations program: a one-time increase of \$250,000 to support IT infrastructure upgrades, an increase of \$50,000 to support the operations of polling locations across the District, and a one-time increase of \$50,000 to support the procurement of election equipment.

## Agency Performance Plan\*

The Board of Elections (BOE) has the following strategic objectives for FY 2022:

### 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

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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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#### 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

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#### 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

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#### 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of District of Columbia residents who are registered to vote each month	No	3179	3000	3283	3000	3000

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of polling places that are operationally accessible	No	100%	100%	100%	100%	100%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of voters who register or update their voter registration information electronically through the Board's mobile registration application	No	15,703	12,000	24,500	12,000	15,000

### 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of poll workers who complete and submit required post-election documentation	No	96.4%	100%	100%	100%	100%
Percent of polling places open on time on Election Day	No	97.9%	100%	100%	100%	100%
Percent of precincts that successfully electronically transmit election results to Board headquarters on election night	No	93%	100%	0%	100%	100%
Percent of special ballots processed correctly in elections held in the fiscal year	No	94.9%	100%	99.5%	100%	100%
Percent of voting equipment open on time on Election Day	No	97.1%	100%	100%	100%	100%



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## 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?”

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### 1. Processing voter registration information received

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of deceased voters removed from the voter registry	No	2585	4493	4114
Number of duplicate voters removed from the voter registry	No	2591	5933	2023
Number of incarcerated voters removed from the voter registry	No	630	585	248
Number of non-resident voters removed from the voter registry	No	3657	13,559	11,011
Number of voter registration applications and updates submitted online	No	9461	13,361	48,652
Number of voter registration records with legacy birth dates (12/31/1800) corrected	No	2191	79	285

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.