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# Board of Elections

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Table DL0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$16,059,662	\$11,511,491	\$12,184,639	\$11,869,576	-2.6
FTEs	73.5	52.1	60.0	60.0	0.0
CAPITAL BUDGET	\$227,112	\$4,900	\$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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	9,588	9,542	12,185	11,870	-315	-2.6	47.0	46.1	60.0	60.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>9,588</b>	<b>9,542</b>	<b>12,185</b>	<b>11,870</b>	<b>-315</b>	<b>-2.6</b>	<b>47.0</b>	<b>46.1</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	6,472	540	0	0	0	N/A	26.5	6.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>6,472</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>26.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	0	1,429	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>1,429</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>16,060</b>	<b>11,511</b>	<b>12,185</b>	<b>11,870</b>	<b>-315</b>	<b>-2.6</b>	<b>73.5</b>	<b>52.1</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table DL0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,180	4,522	5,612	5,771	159	2.8
12 - Regular Pay - Other	1,354	1,066	990	990	0	0.0
13 - Additional Gross Pay	119	56	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,031	1,041	954	1,045	90	9.5
15 - Overtime Pay	675	528	500	500	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>7,359</b>	<b>7,213</b>	<b>8,056</b>	<b>8,305</b>	<b>249</b>	<b>3.1</b>
20 - Supplies and Materials	297	187	196	196	0	0.0
31 - Telecommunications	30	0	20	20	0	0.0
40 - Other Services and Charges	3,757	3,293	1,522	2,291	769	50.5

### Table DL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
41 - Contractual Services - Other	1,833	335	1,870	537	-1,333	-71.3
70 - Equipment and Equipment Rental	2,785	484	520	520	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>8,701</b>	<b>4,299</b>	<b>4,128</b>	<b>3,564</b>	<b>-564</b>	<b>-13.7</b>
<b>GROSS FUNDS</b>	<b>16,060</b>	<b>11,511</b>	<b>12,185</b>	<b>11,870</b>	<b>-315</b>	<b>-2.6</b>

\*Percent change is based on whole dollars.

### FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	608	701	623	647	25	4.8	6.8	7.0	7.0	0.0
(1020) Contracting and Procurement	99	109	92	97	6	1.0	0.9	1.0	1.0	0.0
(1030) Property Management	0	3	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	912	1,119	1,279	1,221	-59	5.8	7.2	9.0	9.0	0.0
(1060) Legal	702	637	803	798	-5	5.8	5.4	6.0	6.0	0.0
(1070) Fleet Management	0	0	18	23	5	0.0	0.0	0.0	0.0	0.0
(1080) Communication	709	791	816	1,030	215	3.8	4.5	8.0	9.0	1.0
(1085) Customer Service	288	311	210	281	71	1.0	1.8	2.0	3.0	1.0
(1090) Performance Management	606	619	769	791	22	1.9	2.7	5.0	5.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,924</b>	<b>4,291</b>	<b>4,609</b>	<b>4,888</b>	<b>279</b>	<b>24.0</b>	<b>29.4</b>	<b>38.0</b>	<b>40.0</b>	<b>2.0</b>
<b>(3000) BOARD OF SUPERVISORS</b>										
(3001) BOS Operations	52	33	52	52	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BOARD OF SUPERVISORS</b>	<b>52</b>	<b>33</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	1,041	887	427	397	-31	11.5	5.4	7.0	6.0	-1.0
(4002) Voter Services	290	281	269	278	9	2.9	2.7	3.0	3.0	0.0
(4004) Election Operations	10,753	6,020	6,828	6,255	-573	35.1	14.6	12.0	11.0	-1.0
<b>SUBTOTAL (4000) ELECTION OPERATIONS</b>	<b>12,084</b>	<b>7,188</b>	<b>7,524</b>	<b>6,930</b>	<b>-594</b>	<b>49.5</b>	<b>22.7</b>	<b>22.0</b>	<b>20.0</b>	<b>-2.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>16,060</b>	<b>11,512</b>	<b>12,185</b>	<b>11,870</b>	<b>-315</b>	<b>73.5</b>	<b>52.1</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>12,185</b>	<b>60.0</b>
Removal of One-Time Costs	Multiple Programs	-1,713	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>10,472</b>	<b>60.0</b>
Increase: To support operational requirements	Election Operations	250	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	249	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-401	0.0
Enhance: To assist with the processing of mail-in ballots	Election Operations	1,000	0.0
Enhance: To support the Call Center	Election Operations	300	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>11,870</b>	<b>60.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>11,870</b>	<b>60.0</b>
<b>GROSS FOR DL0 - BOARD OF ELECTIONS</b>		<b>11,870</b>	<b>60.0</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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table DL0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table DL0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$12,184,639	\$11,869,576	-2.6
<b>GROSS FUNDS</b>	<b>\$12,184,639</b>	<b>\$11,869,576</b>	<b>-2.6</b>

### Recurring Budget

The FY 2023 budget for BOE includes a reduction of \$1,712,760 to account for the removal of one-time funding appropriated in FY 2022, which comprised of \$1,332,760 to support the Mobile application; \$250,000 to support Information Technology (IT) infrastructure upgrades; \$80,000 to support temporary warehouse space and install an IT infrastructure to accommodate activities; and \$50,000 to provide election equipment for operating DOC polling places.

### Mayor's Proposed Budget

**Increase:** The BOE's proposed Local fund budget includes an increase of \$250,000 in the Election Operations program to support voting equipment upgrade costs. An additional increase of \$249,007 across multiple programs to properly align projected salary, step, and Fringe Benefits costs.

**Decrease:** The proposed budget reflects a reduction of \$401,310 across multiple programs to realize savings in nonpersonal services costs related to IT maintenance.

**Enhance:** The budget proposal for BOE reflects a total increase of \$1,300,000 in the Election Operations programs. Of this amount, \$1,000,000 will support the processing of mail-in ballots, and \$300,000 will support the hiring of temporary staff for Call Center support.

**District's Proposed Budget**

**No Change:** The Board of Elections budget reflects no change from the Mayor's proposed budget to the District's approved budget.