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# Board of Elections

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Table DL0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$11,511,491	\$14,546,195	\$11,869,576	\$14,804,377	24.7
FTEs	52.1	56.4	60.0	64.0	6.7
CAPITAL BUDGET	\$4,900	\$742,386	\$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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table DL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>													
Local Funds	9,542	13,150	11,870	14,804	2,935	24.7		46.1	56.4	60.0	64.0	4.0	6.7
<b>TOTAL FOR GENERAL FUND</b>	<b>9,542</b>	<b>13,150</b>	<b>11,870</b>	<b>14,804</b>	<b>2,935</b>	<b>24.7</b>		<b>46.1</b>	<b>56.4</b>	<b>60.0</b>	<b>64.0</b>	<b>4.0</b>	<b>6.7</b>
<b>FEDERAL RESOURCES</b>													
Federal Grant Funds	540	1,402	0	0	0	N/A		6.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>540</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>		<b>6.0</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	1,429	-6	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>1,429</b>	<b>-6</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>11,511</b>	<b>14,546</b>	<b>11,870</b>	<b>14,804</b>	<b>2,935</b>	<b>24.7</b>		<b>52.1</b>	<b>56.4</b>	<b>60.0</b>	<b>64.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table DL0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,522	5,146	5,771	6,265	495	8.6
12 - Regular Pay - Other	1,066	1,277	990	1,285	295	29.8
13 - Additional Gross Pay	56	258	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,041	1,148	1,045	1,214	169	16.2
15 - Overtime Pay	528	402	500	500	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>7,213</b>	<b>8,233</b>	<b>8,305</b>	<b>9,264</b>	<b>959</b>	<b>11.5</b>
20 - Supplies and Materials	187	196	196	411	215	109.7
31 - Telecommunications	0	2	20	20	0	0.0
40 - Other Services and Charges	3,293	3,864	2,291	3,827	1,536	67.0

**Table DL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
41 - Contractual Services - Other	335	1,863	537	537	0	0.0
70 - Equipment and Equipment Rental	484	387	520	745	225	43.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,299</b>	<b>6,314</b>	<b>3,564</b>	<b>5,540</b>	<b>1,976</b>	<b>55.4</b>
<b>GROSS FUNDS</b>	<b>11,511</b>	<b>14,546</b>	<b>11,870</b>	<b>14,804</b>	<b>2,935</b>	<b>24.7</b>

\*Percent change is based on whole dollars.

**FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table DL0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	701	767	647	685	37	6.8	6.6	7.0	7.0	0.0
(1020) Contracting and Procurement	109	68	97	95	-3	0.9	0.9	1.0	1.0	0.0
(1030) Property Management	3	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,119	1,345	1,221	1,286	65	7.2	8.5	9.0	9.0	0.0
(1060) Legal	637	673	798	881	84	5.4	5.6	6.0	6.0	0.0
(1070) Fleet Management	0	0	23	19	-4	0.0	0.0	0.0	0.0	0.0
(1080) Communication	791	1,079	1,030	1,108	78	4.5	7.5	9.0	9.0	0.0
(1085) Customer Service	311	269	281	269	-12	1.8	1.9	3.0	3.0	0.0
(1090) Performance Management	619	677	791	822	31	2.7	4.7	5.0	5.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,291</b>	<b>4,876</b>	<b>4,888</b>	<b>5,164</b>	<b>276</b>	<b>29.4</b>	<b>35.7</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>
<b>(3000) BOARD OF SUPERVISORS</b>										
(3001) BOS Operations	33	35	52	52	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BOARD OF SUPERVISORS</b>	<b>33</b>	<b>35</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	887	1,265	397	426	29	5.4	6.6	6.0	6.0	0.0
(4002) Voter Services	281	325	278	300	22	2.7	2.8	3.0	3.0	0.0
(4004) Election Operations	6,020	8,045	6,255	8,863	2,608	14.6	11.3	11.0	15.0	4.0
<b>SUBTOTAL (4000) ELECTION OPERATIONS</b>	<b>7,188</b>	<b>9,635</b>	<b>6,930</b>	<b>9,589</b>	<b>2,659</b>	<b>22.7</b>	<b>20.7</b>	<b>20.0</b>	<b>24.0</b>	<b>4.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>11,512</b>	<b>14,546</b>	<b>11,870</b>	<b>14,804</b>	<b>2,935</b>	<b>52.1</b>	<b>56.4</b>	<b>60.0</b>	<b>64.0</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table DL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>11,870</b>	<b>60.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>11,870</b>	<b>60.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	416	0.0
Increase: To align resources with operational spending goals	Multiple Programs	37	0.0
Decrease: To realize savings in nonpersonal services	Election Operations	-150	0.0
Enhance: To support additional FTE(s) for the Vote by Mail Process Center	Election Operations	474	3.0
Enhance: To support nonpersonal service costs for machine equipment purchase(s) (one-time)	Election Operations	375	0.0
Enhance: To support increased postage rates for mail-in ballot packages	Election Operations	300	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>13,321</b>	<b>63.0</b>
Enhance: To support modifications to voter registration and ballot IT equipment	Election Operations	762	0.0
Enhance: To support outreach to non-citizens (one-time)	Election Operations	437	0.0
Enhance: To support modifications for existing printed materials (one-time)	Election Operations	215	0.0
Enhance: To support additional FTE(s) for a Multilingual Outreach Specialist	Election Operations	69	1.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>14,804</b>	<b>64.0</b>
<b>GROSS FOR DL0 - BOARD OF ELECTIONS</b>		<b>14,804</b>	<b>64.0</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 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table DL0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

**Table DL0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$11,869,576	\$14,804,377	24.7
<b>GROSS FUNDS</b>	<b>\$11,869,576</b>	<b>\$14,804,377</b>	<b>24.7</b>

### Mayor's Proposed Budget

**Increase:** BOE's proposed budget includes an increase of \$416,193 in personal services across multiple programs to properly align the budget with projected salary, step, and Fringe Benefits costs. Additionally, a proposed increase of \$36,608 across multiple programs is to align resources with operational spending for professional service fees.

**Decrease:** The budget proposal reflects a reduction of \$150,000 in the Election Operations program to realize savings in nonpersonal services costs related to equipment purchases.

**Enhance:** BOE's proposed Local funds budget includes an increase of \$474,000 and 3.0 Full Time Equivalent (FTEs) in the Election Operations program to support increased staffing at the Vote by Mail Process Center. Additionally, the budget proposal includes a one-time increase of \$375,000 to support nonpersonal services costs for equipment purchases. Lastly, the budget proposal includes an increase of \$300,000 to support increased postage rates for mail-in ballot packages.

### **District's Approved Budget**

**Enhance:** The Board of Elections budget includes an overall increase of \$1,483,000 and 1.0 Full-Time Equivalent (FTE) in the Election Operations program to support the implementation of the Local Resident Voting Rights Amendment Act of 2022. This adjustment is comprised of \$762,000 to support modifications to voter registration and ballot IT equipment, a one-time increase of \$437,000 to support outreach to non-citizens, a one-time increase of \$215,000 to support modifications for existing printed materials, and \$69,000 and 1.0 FTE to support an additional position for a Multilingual Outreach Specialist.