
Board of Elections

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$7,529,255	\$6,615,030	\$7,239,921	9.4
FTEs	65.3	59.8	60.0	0.3

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, rulemaking and adjudication functions.

The agency’s FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	5,278	6,801	6,615	7,240	625	9.4
Total for General Fund	5,278	6,801	6,615	7,240	625	9.4
Federal Resources						
Federal Payments	577	728	0	0	0	N/A
Federal Grant Funds	27	0	0	0	0	N/A
Total for Federal Resources	604	728	0	0	0	N/A
Gross Funds	5,882	7,529	6,615	7,240	625	9.4

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table DL0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	56.7	65.3	59.8	60.0	0.2	0.3
Total for General Fund	56.7	65.3	59.8	60.0	0.2	0.3
Total Proposed FTEs	56.7	65.3	59.8	60.0	0.2	0.3

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,090	2,221	2,379	2,307	-72	-3.0
12 - Regular Pay - Other	693	952	812	1,141	329	40.5
13 - Additional Gross Pay	62	42	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	526	597	711	690	-21	-3.0
15 - Overtime Pay	230	480	200	400	200	100.0
Subtotal Personal Services (PS)	3,602	4,291	4,102	4,538	436	10.6
20 - Supplies and Materials	167	206	210	376	166	78.8
31 - Telephone, Telegraph, Telegram, Etc.	21	2	0	2	2	N/A
40 - Other Services and Charges	1,779	2,378	1,735	1,422	-312	-18.0
41 - Contractual Services - Other	252	434	343	859	515	150.1
70 - Equipment and Equipment Rental	62	219	224	42	-182	-81.1
Subtotal Nonpersonal Services (NPS)	2,281	3,238	2,513	2,702	189	7.5
Gross Funds	5,882	7,529	6,615	7,240	625	9.4

*Percent change is based on whole dollars.

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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	529	346	466	120	12.9	5.8	6.0	0.2
(1020) Contracting and Procurement	133	141	140	-1	1.4	1.5	1.5	0.0
(1030) Property Management	82	5	8	4	0.3	0.5	1.0	0.5
(1040) Information Technology	386	391	414	23	7.8	6.0	4.0	-2.0
(1060) Legal	439	446	478	33	3.6	3.2	3.5	0.2
(1070) Fleet Management	0	28	26	-2	0.0	0.0	0.0	0.0
(1080) Communication	57	0	96	96	1.1	0.0	1.0	1.0
(1085) Customer Service	271	250	267	17	3.3	3.0	3.0	0.0
(1090) Performance Management	431	335	387	52	1.5	2.2	3.5	1.2
No Activity Assigned	728	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	3,058	1,942	2,282	340	31.8	22.2	23.5	1.2
(3000) Board of Supervisors								
(3001) BOS Operations	44	43	56	13	0.1	0.0	0.0	0.0
Subtotal (3000) Board of Supervisors	44	43	56	13	0.1	0.0	0.0	0.0
(4000) Election Operations								
(4001) Voter Registration	417	776	752	-24	15.6	20.5	20.0	-0.5
(4002) Voter Services	501	515	497	-18	7.9	8.5	7.5	-1.0
(4003) Election Administration	0	0	0	0	0.2	0.0	0.0	0.0
(4004) Election Operations	3,509	3,340	3,653	313	9.7	8.5	9.0	0.5
Subtotal (4000) Election Operations	4,428	4,630	4,902	271	33.3	37.6	36.5	-1.0
Total Proposed Operating Budget	7,529	6,615	7,240	625	65.3	59.8	60.0	0.2

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Board of Elections' (BOE) proposed FY 2015 gross budget is \$7,239,921, which represents a 9.4 percent increase over its FY 2014 approved gross budget of \$6,615,030. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

BOE's FY 2015 CSFL budget is \$4,420,821, which represents a \$2,194,209, or 33.2 percent, decrease from the FY 2014 approved Local funds budget of \$6,615,030.

CSFL Assumptions

The FY 2015 CSFL calculated for BOE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$2,443,100 to account for the removal of one-time funding appropriated in FY 2014 for the 2014 District of Columbia Primary Election. Additionally, adjustments were made for increases of \$235,214 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$13,678 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The budget proposal reflects an increase of \$198,170 and 8.0 FTEs in personal services for Regular Pay – Other to align budget with programmatic needs. Furthermore, the agency increased its nonpersonal services budget by \$99,475, primarily in the Election Operations program to support the purchase of administrative supplies and Telecommunication services for the District's upcoming General Election in November 2014.

Decrease: The agency's personal services budget includes a decrease of \$82,056 to reflect the actual costs of Fringe Benefits. Additionally, a reduction of \$215,590 and 7.8 FTEs was made to redirect funds from Regular Pay – Continuing Full Time to Regular Pay – Other to support the agency initiatives.

Technical Adjustment: In anticipation of the District's November 2014 General Election, BOE's proposed budget was increased by \$2,819,100 in the Election Operations program. This funding was allocated as follows: \$800,000 in personal services for the compensation of temporary workers and to support Overtime Pay; \$788,100 for transportation, security, and other contractual services; \$548,000 to support the costs associated with facilities, ballots, and voting systems; \$245,000 for printing and publication costs; \$150,000 for general supplies; \$125,000 for postage; \$75,000 for IT supplies; \$66,000 for media, advertising, and voter education costs; and \$22,000 for automobile rentals.

Mayor's Proposed Budget

No Change: The Board of Elections' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

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

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DL0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		6,615	59.8
Removal of One-Time Funding	Multiple Programs	-2,443	0.0
Other CSFL Adjustments	Multiple Programs	249	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		4,421	59.8
Increase: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	198	8.0
Increase: To align resources with operational goals	Multiple Programs	99	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	-82	0.0
Decrease: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	-216	-7.8
Technical Adjustment: To support unbudgeted General Election	Election Operations	2,819	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		7,240	60.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		7,240	60.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		7,240	60.0
Gross for DL0 - Board of Elections		7,240	60.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Election Operations

Objective 1: Prepare for and execute successful election events.

Objective 2: Efficiently update voter registration records to ensure accuracy.

Objective 3: Inform District residents about voting opportunities and increase voter education and participation.

KEY PERFORMANCE INDICATORS¹

Measure	FY 2012	FY 2013	FY 2013 YTD		FY 2014	FY 2015	FY 2016
	Actual	Target			Projection	Projection	Projection
	4/3/2012 Primary Election	11/6/2012 General Election	11/6/2012 General Election	4/23/2013 Special Election	4/1/2014 Primary Election	11/4/2014 General Election	4/5/2016 Primary Election
Percent of Election Day polling places opened at 7 AM	99%	100%	100%	100%	100%	100%	100%
Percent of Election Day voting equipment open at 7 AM	86%	100%	90%	93.7%	100%	100%	100%
Percent of polling places with voting data returned to headquarters by midnight on Election Night	100%	100%	99%	100%	100%	100%	100%
Number of early voting centers opened	8	8	8	1	12	12	12
Percent of trained workers in the field on Election Day ²	Not Available	Not Available	Not Available	Not Available	100%	100%	100%
Number of voter education, registration, election worker recruitment, or equipment demonstration events attended ³	Not Available	Not Available	Not Available	Not Available	100	75	100
Number of candidate or circulator training events scheduled ⁴	Not Available	Not Available	Not Available	Not Available	24	24	24
Number of absentee voting events for special populations conducted ⁵	Not Available	Not Available	Not Available	Not Available	15	15	15

Note: The Board of Supervisors, as a budgetary division, represents the compensation earned by the Chairman and members of the Board of Elections. See Title I, Subtitle M of the Fiscal Year 2013 Budget Support Act of 2012, effective September 30, 2012 (D.C. Law 19-168). The Board of Supervisors provides assistance to the BOE in carrying out its duties, mainly as a policy-making and quasi-judicial Board. Accordingly, no performance plan is associated to this budgetary division.

Agency Management, as a budgetary division, is a standard program for all agencies using performance-based budgeting. For the Board of Elections, the Agency Management budgetary division represents the administrative and legal support required to achieve operational and programmatic results in its main budgetary division (Election Operations). Accordingly, no performance plan is associated with this budgetary division.

Performance Plan Endnotes:

¹In any fiscal year, BOE will conduct one regularly scheduled election. In fiscal years where a special election has been conducted, performance data has been separated. The following data measures performance for all District-wide elections (regularly scheduled primary and general elections and special elections). Performance data for ward-wide special or Advisory Neighborhood Commission recall elections is not included.

²This is a new performance measure for Fiscal Year 2014. Accordingly, no historical data is provided.

³Ibid

⁴Ibid.

⁵Ibid.