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# Board of Elections and Ethics

[www.dcboee.org](http://www.dcboee.org)

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$6,492,997	\$5,381,507	\$4,282,749	-20.4
FTEs	43.3	47.0	44.0	6.4

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The mission of the Board of Elections and Ethics (BOEE) is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process.

## Summary of Services

This mission, mandated by Federal and Local statutes, is executed through the operation of the District's voter registration system and by administration of the ballot access process for candidates and measures. Also, it is executed through the delivery of comprehensive public, media, and voter information services; by maintenance of technical systems to sup-

port voting, ballot tabulation, and electronic mapping of election district boundaries; through the planning and implementation of each District of Columbia election; and through the performance of legal counsel, rulemaking and adjudication functions.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table DL0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	5,245	5,076	5,193	4,133	-1,060	-20.4
<b>Total for General Fund</b>	<b>5,245</b>	<b>5,076</b>	<b>5,193</b>	<b>4,133</b>	<b>-1,060</b>	<b>-20.4</b>
<b>Federal Resources</b>						
Federal Payments	2,204	1,279	0	0	0	N/A
Federal Grant Funds	43	138	189	150	-39	-20.6
<b>Total for Federal Resources</b>	<b>2,247</b>	<b>1,417</b>	<b>189</b>	<b>150</b>	<b>-39</b>	<b>-20.6</b>
<b>Gross Funds</b>	<b>7,491</b>	<b>6,493</b>	<b>5,382</b>	<b>4,283</b>	<b>-1,099</b>	<b>-20.4</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 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table DL0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	31.4	38.0	47.0	44.0	-3.0	-6.4
<b>Total for General Fund</b>	<b>31.4</b>	<b>38.0</b>	<b>47.0</b>	<b>44.0</b>	<b>-3.0</b>	<b>-6.4</b>
<b>Federal Resources</b>						
Federal Payments	11.6	5.3	0.0	0.0	0.0	N/A
<b>Total for Federal Resources</b>	<b>11.6</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>43.0</b>	<b>43.3</b>	<b>47.0</b>	<b>44.0</b>	<b>-3.0</b>	<b>-6.4</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table DL0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,081	1,911	2,136	2,067	-69	-3.2
12 - Regular Pay - Other	611	705	598	320	-277	-46.4
13 - Additional Gross Pay	89	46	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	489	456	488	466	-22	-4.5
15 - Overtime Pay	145	104	75	60	-15	-20.0
<b>Subtotal Personal Services (PS)</b>	<b>3,415</b>	<b>3,223</b>	<b>3,296</b>	<b>2,914</b>	<b>-383</b>	<b>-11.6</b>
20 - Supplies and Materials	177	69	75	65	-10	-13.3
30 - Energy, Comm. and Building Rentals	113	107	185	0	-185	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	115	99	80	0	-80	-100.0
32 - Rentals - Land and Structures	233	302	402	0	-402	-100.0
33 - Janitorial Services	41	53	110	0	-110	-100.0
34 - Security Services	-25	26	29	0	-29	-100.0
35 - Occupancy Fixed Costs	78	76	58	0	-58	-100.0
40 - Other Services and Charges	2,172	2,053	846	1,022	176	20.8
41 - Contractual Services - Other	155	173	90	90	0	0.0
50 - Subsidies and Transfers	43	106	189	150	-39	-20.6
70 - Equipment and Equipment Rental	976	206	22	42	21	95.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>4,077</b>	<b>3,270</b>	<b>2,085</b>	<b>1,369</b>	<b>-716</b>	<b>-34.3</b>
<b>Gross Funds</b>	<b>7,491</b>	<b>6,493</b>	<b>5,382</b>	<b>4,283</b>	<b>-1,099</b>	<b>-20.4</b>

\*Percent Change is based on whole dollars.

## Program Description

The Board of Elections and Ethics operates through the following 3 programs:

**Board of Supervisors** - provides assistance to the BOEE in carrying out their duties. This policy-making board manages all activities relating to the BOEE, 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 BOEE may or may not 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, voter registration and services; and provides voter roll maintenance, technology and information, and administration and support.

This program contains the following 4 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 statutory mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- **Voter Service** – 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, 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;

- **Election Administration** - ensures that all applicable Federal and DC laws and regulations are followed with regard to pre- and post-election day activities; and
- **Election Operations** – provides central planning, administrative and logistical support for all agency operations, including those directly associated with the conduct of elections and subsequent clean-up. Responsible for resource planning and financial management including budgeting, accounting, and procurement activity and intra-District charges for services; contractual support for elections; and maintenance of agency facilities, specialized equipment, and other material. This activity coordinates special elections and recall activity; 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 and Ethics had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table DL0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	175	179	0	-179	2.0	1.8	0.0	-1.8
(1020) Contracting and Procurement	188	185	57	-128	1.1	1.6	1.0	-0.6
(1030) Property Management	30	48	0	-48	0.2	0.3	0.0	-0.3
(1040) Information Technology	449	542	618	76	3.2	4.5	5.0	0.5
(1060) Legal	463	465	492	27	3.8	4.2	4.9	0.8
(1070) Fleet Management	0	0	26	26	0.0	0.0	0.0	0.0
(1080) Communication	204	165	80	-85	0.4	1.0	0.0	-1.0
(1085) Customer Service	137	168	0	-168	1.3	2.0	0.0	-2.0
(1090) Performance Management	0	99	364	264	0.0	0.6	2.9	2.3
(1100) Board of Elections	83	0	0	0	1.6	0.0	0.0	0.0
No Activity Assigned	1,417	0	0	0	5.3	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>3,146</b>	<b>1,851</b>	<b>1,637</b>	<b>-214</b>	<b>19.1</b>	<b>16.0</b>	<b>13.8</b>	<b>-2.2</b>
<b>(3000) Board of Supervisors</b>								
(3001) Boss Operations	21	34	45	11	0.1	0.2	0.2	0.0
<b>Subtotal (3000) Board of Supervisors</b>	<b>21</b>	<b>34</b>	<b>45</b>	<b>11</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
<b>(4000) Election Operations</b>								
(4001) Voter Registration	479	415	764	349	7.0	7.6	19.0	11.4
(4002) Voter Services	448	561	0	-561	8.3	11.2	0.0	-11.2
(4003) Election Administration	50	30	0	-30	0.7	0.2	0.0	-0.2
(4004) Election Operations	2,346	2,490	1,837	-653	8.1	11.8	11.0	-0.8
<b>Subtotal (4000) Election Operations</b>	<b>3,323</b>	<b>3,496</b>	<b>2,601</b>	<b>-895</b>	<b>24.1</b>	<b>30.8</b>	<b>30.0</b>	<b>-0.9</b>
<b>(9960) Audit Adjustments</b>								
(9960) Audit Adjustments	3	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Audit Adjustments</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>6,493</b>	<b>5,382</b>	<b>4,283</b>	<b>-1,099</b>	<b>43.3</b>	<b>47.0</b>	<b>44.0</b>	<b>-3.0</b>

(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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** In FY 2011, the Board of Elections and Ethics (BOEE) increased its Local funding by \$3,000 to align its fleet budget with revised estimates from the D.C. Department of Public Works.

**Transfers In/Out:** BOEE will transfer out \$863,981 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. The Board will also transfer out \$74,899 in procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

**Cost Savings:** The Board of Elections and Ethics will save \$50,000 in printing costs and election supplies, \$60,000 in postage and equipment maintenance and \$51,295 in other services and charges in the Election Operations and Agency Management programs.

**Cost Increase:** Establish a separate fund pursuant to the terms of the Omnibus Election Reform Act of 2009. Funds in the amount of \$300,000 will be rolled over from FY 2010.

**Gap-Closing Initiatives:** To support the District's effort to close the anticipated revenue gap in FY 2011, BOEE reduced \$227,777 in Local funds by eliminating 3.0 FTE positions in its Elections Operations as well as in its Agency Management programs.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table DL0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>5,193</b>	<b>47.0</b>
Cost Increase: Establish a sperated fund pursuant to the terms of the Omnibus Election Reform Act of 2009; funds are rolled over from FY 2010	Agency Management Program	300	0.0
Reduce: Reduce fringe benefits	Agency Management Program	-12	0.0
Reduce: Reduction of vacant position	Agency Management Program	-62	-1.0
Reduce: Reduce funding for printing supplies	Election Operations	-50	0.0
Reduce: Reduce overtime	Election Operations	-15	0.0
Reduce: Reduction in Other Services and Charges	Election Operations	-51	0.0
Reduce: Reduce funding for general office supplies	Election Operations	-10	0.0
Reduce: Reduce funding for Machine maintenance	Agency Management Program	-10	0.0
Reduce: Reduce funding for postage	Election Operations	-50	0.0
Eliminate: Eliminate funding for 2.0 FTEs	Multiple Programs	-165	-2.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-864	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-75	0.0
Cost Decrease: Adjust fringe benefits based on historical growth rate	Multiple Programs	-6	0.0
Cost Increase: Align fleet budget with revised DPW estimates	Agency Management Program	3	0.0
Cost Increase: Increase funding for equipment	Agency Management Program	21	0.0
Reduce: Hold salary steps constant	Agency Management Program	-13	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>4,133</b>	<b>44.0</b>
<b>FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>189</b>	<b>0.0</b>
Reduce: Reduce funding based on grants availability	Agency Management Program	-39	0.0
<b>FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>150</b>	<b>0.0</b>
<b>Gross for DL0 - Board of Elections and Ethics</b>		<b>4,283</b>	<b>44.0</b>

## Agency Performance Plans

The agency's performance plan has the following objectives for FY 2011:

**Objective 1:** To improve the agency's image by using new technologies and procedures to successfully complete the election cycle.

**Objective 2:** Train poll workers and ensure they achieve a measurable, acceptable level of understanding for each position.

**Objective 3:** Minimize turnaround time for processing all voter registration applications, voter requests for services and public inquiries of this office.

**Objective 4:** Increase professionalism in the office.

## Agency Performance Measures

Table DL0-6

Measure	FY 2009 Actual	FY 2010 Target	FY 2011 Projection	FY 2012 Projection
Upgrade voting systems	-	100%	100%	100%
Provide Online Poll worker training tool	-	80%	90%	100%
Implement "No-Fault" Absentee Voting Program	-	Reduce average wait times maximum 2 hours	Reduce average wait time maximum 1 hour	Reduce average wait times <1 hour
Increase "No-Fault" Absentee Voting through voter education campaign	-	10% increase each year	10% increase each year	10% increase each year
Increase in Voter Registration/Outreach Events	-	10% increase every year	10% increase every year	10% increase every year
Percentage of voters who register to vote online	-	TBD	TBD	TBD
Number of poll worker focus groups conducted	-	2	3	4
Increase poll worker recruitment efforts	-	15% increase each year	15% increase each year	15% increase each year
Percentage of poll workers paid within 45 days of an election	-	TBD	TBD	TBD
Voter Identification cards processed within 3 days	-	80%	90%	100%
New voter ID cards processed within 21 days	-	70%	80%	90%
Install Helpdesk software application	-	80%	100%	100%
Percentage of staff who completed customer service training	-	50%	75%	100%

