
Board of Elections and Ethics

www.dcboee.org

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$6,484,325	\$4,805,379	\$4,942,234	2.8
FTEs	45.0	50.0	50.0	0.0
Resident Dividends	N/A	N/A	\$100,000	N/A

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. 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 support 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 plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, BOEE will update and maintain quality presentation equipment and conference room furnishings
- By FY 2006, BOEE will implement the requirements of the Help America Vote Act (HAVA)
- By FY 2006, BOEE will provide updated training for poll workers on new technologies and requirements
- By FY 2006, BOEE will reinstate historical stipends for Board Members to supplement their expenditures

Funding by Source

Tables DL0-1 and 2 show the sources of funding and FTEs by fund type for the Board of Elections and Ethics.

Table DL0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	3,444	4,447	4,805	4,942	137	2.8
Total for General Fund	3,444	4,447	4,805	4,942	137	2.8
Federal Payments	152	2,015	0	0	0	0.0
Federal Grant Fund	0	23	0	0	0	0.0
Total for Federal Resources	152	2,037	0	0	0	0.0
Intra-District Funds	100	0	0	0	0	0.0
Total for Intra-District Funds	100	0	0	0	0	0.0
Gross Funds	3,696	6,484	4,805	4,942	137	2.8

Table DL0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	35	44	50	50	0	0.0
Total for General Fund	35	44	50	50	0	0.0
Federal Resources						
Federal Payments	0	1	0	0	0	0.0
Total for Federal Resources	0	1	0	0	0	0.0
Total Proposed FTEs	35	45	50	50	0	0.0

Expenditure by Comptroller Source Group

Table DL0-3 show the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DL0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

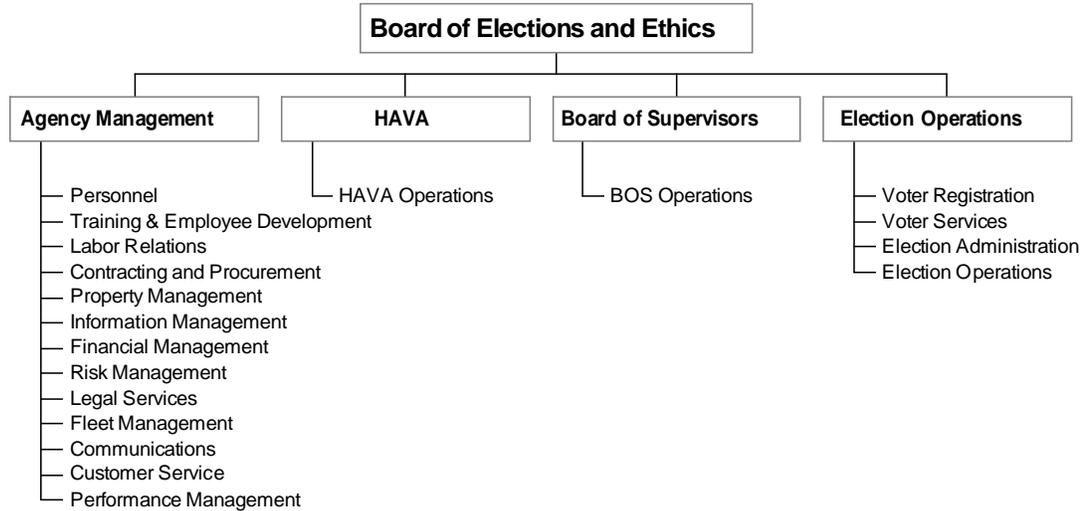
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	1,721	1,611	1,827	2,043	215	11.8
12 Regular Pay - Other	91	263	363	429	66	18.1
13 Additional Gross Pay	2	61	25	26	1	2.3
14 Fringe Benefits - Curr Personnel	324	338	359	339	-20	-5.4
15 Overtime Pay	25	76	50	51	1	2.3
Subtotal Personal Services (PS)	2,162	2,349	2,625	2,888	263	10.0
20 Supplies and Materials	42	90	71	71	0	0.0
30 Energy, Comm. and Bldg Rentals	67	80	82	69	-13	-16.2
31 Telephone, Telegraph, Telegram, Etc	96	111	116	122	6	5.4
32 Rentals - Land and Structures	141	138	0	160	160	100.0
33 Janitorial Services	16	30	25	25	0	0.0
34 Security Services	12	34	26	29	3	10.7
35 Occupancy Fixed Costs	0	0	144	72	-72	-50.0
40 Other Services and Charges	762	1,948	923	923	0	0.0
41 Contractual Services - Other	207	318	105	250	145	137.8
50 Subsidies and Transfers	0	23	0	0	0	0.0
70 Equipment & Equipment Rental	189	1,364	687	333	-355	-51.6
Subtotal Nonpersonal Services (NPS)	1,533	4,135	2,181	2,054	-126	-5.8
Total Proposed Operating Budget	3,696	6,484	4,805	4,942	137	2.8

Expenditure by Program

The funding is budgeted by program and the Board of Elections and Ethics has the following programs structure:

Figure DL0-1

Board of Elections and Ethics



Gross Funds

The proposed Gross funds budget is \$4,942,234 representing an increase of \$136,855 or 2.8 percent over the FY 2005 approved budget of \$4,805,379. There are 50 FTEs for the agency, no change from FY 2005.

Resident Dividends

The Mayor proposes additional resident dividend funding in the amount of \$100,000 for the Election Operations program. Resident dividend funding is nonrecurring.

General Fund

Local Funds. The proposed budget is \$4,942,234 representing an increase of \$136,855 or 2.8 percent over the FY 2005 approved budget of \$4,805,379. There are 50 FTEs for the agency, no change from FY 2005.

In addition, the Mayor proposes additional local funding in the amount of \$100,000 for a resident dividend initiative. For more information on the Board of Elections and Ethics resident dividend initiative, please refer to the end of this chapter.

Programs

The Board of Elections and Ethics operates the following programs:

Help America Vote Act (HAVA)

	FY 2005	FY 2006
Budget	\$0	\$0
FTEs	0.0	0.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Help America Vote Act (HAVA) program provides improvement to the elections process for the voters of the District of Columbia. The program is charged with modernizing the election laws and election process in compliance with the 2002 Federal Help America Vote Act (HAVA). HAVA is the sole activity for the program.

Program Budget Summary

Since this agency transition to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. This program is supported by Federal funds. The program budget is \$0 due to a lack of available Federal funds in FY 2006.

Key Result Measures

Program 1: HAVA

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Alice P. Miller, Executive Director

Measure 1.1: Percent of voter services programs administered

	Fiscal Year	
	2006	2007
Target	90	90
Actual	-	-

Measure 1.2: Percent accuracy of voter registry

	Fiscal Year	
	2006	2007
Target	95	95
Actual	-	-

Measure 1.3: Percent of eligible residents located and identified

	Fiscal Year	
	2006	2007
Target	95	95
Actual	-	-

Measure 1.4: Percent of residents provided with voter education and information on updated voting systems

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Election Operations

	FY 2005	FY 2006
Budget	\$3,156,602	\$3,245,087
FTEs	29.8	29.8

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Election Operations program notifies all registered qualified electors of their polling place locations by mail. It also ensures that all registered qualified voters are educated on new voting systems.

The Election Operations program has four activities:

- **Voter Registration** - ensures that every eligible voter has the opportunity to participate in the elections by soliciting DC residents to register to vote.
- **Voter Service** - provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy.
- **Election Administration** - provides that all applicable federal and DC laws and regulations are followed with regard to pre- and post-election day activities.
- **Election Operations** - ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis.

Key Result Measures

Program 2: Election Operations

Citywide Strategic Priority Area(s): Building Partnerships and Democracy; Making Government Work

Manager(s):

Supervisor(s): Alice P. Miller, Executive Director

Measure 2.1: Percent of polling places identified as capable of serving the disabled

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 2.2: Percent of Intra-District coordination for agency activities surrounding

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 2.3: Percent of planned Internet Web site complete

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 2.4: Number of poll workers

	Fiscal Year	
	2006	2007
Target	2500	2500
Actual	-	-

Board of Supervisors

	FY 2005	FY 2006
Budget	\$164,264	\$169,083
FTEs	0.2	0.2

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Board of Supervisors program provides assistance to the Board of Elections and Ethics in carrying out their duties. This program manages all activities surrounding board meetings. The Board of Supervisors is the sole activity for the program.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis.

Key Result Measures

Program 3: Board of Supervisors

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Alice P. Miller, Executive Director

Measure 3.1: Percent of legal matters before the Board that are competently analyzed

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$1,484,514	\$1,528,064
FTEs	20.0	20.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides the operational support to the agency so that they have the necessary tools to achieve operational and programmatic results.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Alice P. Miller, Executive Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2006	2007
Target	5	5
Actual	-	-

Measure 4.2: Cost of Risk

	Fiscal Year	
	2006	2007
Target	N/A	N/A
Actual	-	-

Measure 4.3: Percent of Key Result Measures achieved

	Fiscal Year	
	2006	2007
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table DL0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
4000 Election Operations	\$100	0.0
Total for Resident Dividends	\$100	0.0

Table DL0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0040 Other Services and Charges	\$100
Subtotal Nonpersonal Services (NPS)	\$100
Total for Resident Dividends	\$100

Resident Dividend Initiatives

The Mayor's proposed budget includes additional Local funds in the amount of \$100,000 and no FTEs to provide funding for the following initiative:

- \$100,000 and no FTE for poll worker payments. The additional funding for the Election Operations program will provide the necessary funds to pay pollworkers for the Council and other elections during FY 2006.

