

## **Board of Elections and Ethics (DL0)**

*The mission of the Board of Elections and Ethics is to administer and enforce the election laws of the District of Columbia. The Board is the independent charter agency of the District Government responsible for administering all electoral process functions of the city under home rule. District and federal statutes provide the mandate to enfranchise eligible residents; conduct elections; assure the integrity of the electoral process; administer rules for campaign finance, lobbying, conflicts of interest, and the ethical conduct of public officials.*

<b>Agency Director</b>	<b>Alice P. Miller</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$3,250</b>

<b>Fast Facts</b>	
<ul style="list-style-type: none"> <li>• The proposed FY 2001 operating budget is \$3,249,866, an increase of \$11,839 over the FY 2000 budget. There are 50 full-time equivalents (FTEs) supported by this budget.</li> </ul>	<ul style="list-style-type: none"> <li>• During FY 2000, the agency is maximizing public access to voter information and forms through the use of the Internet web-site.</li> <li>• During FY 2000, the Board is implementing canvassing and voter information programs.</li> </ul>

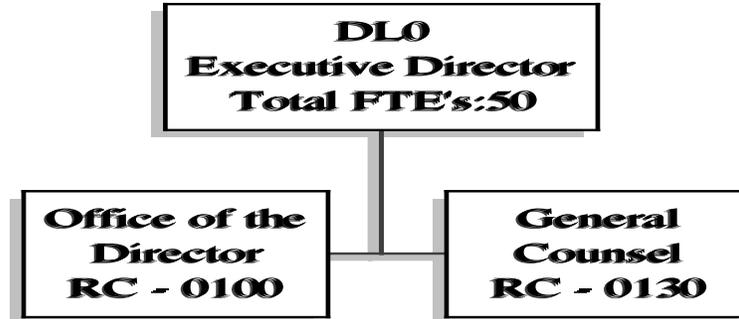
### **FY 2001 Proposed Budget by Control Center**

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Board of Elections and Ethics is comprised of one control center that serves as the major component of the agency's budget.

<b>FY 2001 Proposed Budget by Control Center</b>		
<b>(Dollars in Thousands)</b>		
Board of Elections and Ethics		
<b>Control Center</b>		<b>Proposed FY 2001 Budget</b>
1000 BOARD OF ELECTIONS		3,250
DL0 Board of Elections and Ethics		3,250

**Agency Overview and Organization**

The Board of Elections and Ethics consists of the Office of the Executive Director and the Office of the General Counsel. The Office of the Executive Director is comprised of two divisions – the Registration and Voter Services Division and the Election Planning and Services Division of the Boards 50 FTEs 38 eight are core staff and 12 represents the more than 1,300 pollworkers serving the District for each election.



**FY 2001 Proposed Operating Budget**

The Board of Elections and Ethics' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose).

<b>FY 2001 Proposed Operating Budget</b>									
<b>(Dollars in Thousands)</b>									
Board of Elections and Ethics									
<b>Object Class</b>	<b>Actual FY 1999</b>		<b>Approved FY 2000</b>		<b>Proposed FY 2001</b>		<b>Variance</b>		
Regular Pay -Cont. Full Time	1,363		1,430		1,583		153		
Regular Pay - Other	76		384		246		-138		
Additional Gross Pay	30		53		28		-25		
Fringe Benefits	224		206		291		85		
Unknown Payroll Postings	0		0		0		0		
<b>Subtotal for: Personal Services (PS)</b>	<b>1,693</b>		<b>2,073</b>		<b>2,148</b>		<b>75</b>		
Supplies and Materials	31		40		25		-15		
Utilities	58		71		60		-11		
Telephone, Telegraph, Telegram	72		82		80		-2		
Rentals - Land and Structures	96		127		138		11		
Other Services and Charges	497		611		618		7		
Contractual Services - Other	266		131		96		-35		
Equipment and Equipment Rental	86		103		85		-18		
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>1,106</b>		<b>1,165</b>		<b>1,102</b>		<b>-63</b>		
<b>Total Expenditures:</b>	<b>2,799</b>		<b>3,238</b>		<b>3,250</b>		<b>12</b>		
<b>Authorized Spending Levels by Revenue Type:</b>									
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	
Local	43	2,799	50	3,238	50	3,250	0	12	
Other	0	0	0	0	0	0	0	0	
<b>Total:</b>	<b>43</b>	<b>2,799</b>	<b>50</b>	<b>3,238</b>	<b>50</b>	<b>3,250</b>	<b>0</b>	<b>12</b>	

**Agency Funding Summary**

The proposed FY 2001 operating budget *for all funding sources* is \$3,249,866, an increase of \$11,839 or 0.3 percent, over the FY 2000 budget. The Board of Elections and Ethics receives 100 percent of its funding from local sources. There are 50 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$3,249,866, a net increase of \$11,839. This estimate includes an increase of \$74,820 in personal services and a decrease of \$62,981 in nonpersonal services. There are 50 full-time positions supported by local sources.

The change in personal services is comprised of:

- \$100,660 increase for the 6 percent pay raise for non-union employees
- \$31,320 for pay raises for 3 positions as mandated by law
- \$27,840 increase for step increases
- (\$85,000) decrease in when actually employed (WAE) personnel due to one less election in FY 2001

The change in nonpersonal services is comprised of:

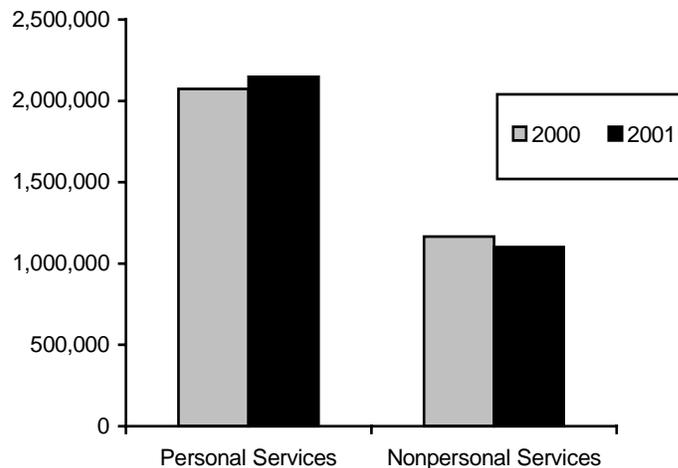
- (\$15,000) decrease in supplies due to one less election in FY 2001
- \$15,000 increase for security, custodial and postage costs based on Office of Property Management (OPM) estimates
- (\$11,000) decrease for water costs based on OPM estimates
- \$10,805 increase for rent costs based on OPM estimates
- (\$1,786) decrease for telecommunications costs
- (\$8,000) decrease in other services and charges due to one less election in FY 2001
- (\$35,000) decrease in contractual services due to one less election in FY 2001
- (\$18,000) decrease in equipment/equipment rental due to one less election in FY 2001

**Figure 1**

**FY 2001 Proposed Budget Includes an Increase for PS and a decrease for NPS**

Personal Services increased by 3.6 percent, from \$2.07 million in FY 2000 to \$2.15 million, in FY 2001.

Nonpersonal services decreased by 5.4 percent, from \$1.17 million to \$1.10 million.





**Occupational Classification Codes**

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Board of Elections and Ethics workforce is divided among three occupational classification codes.

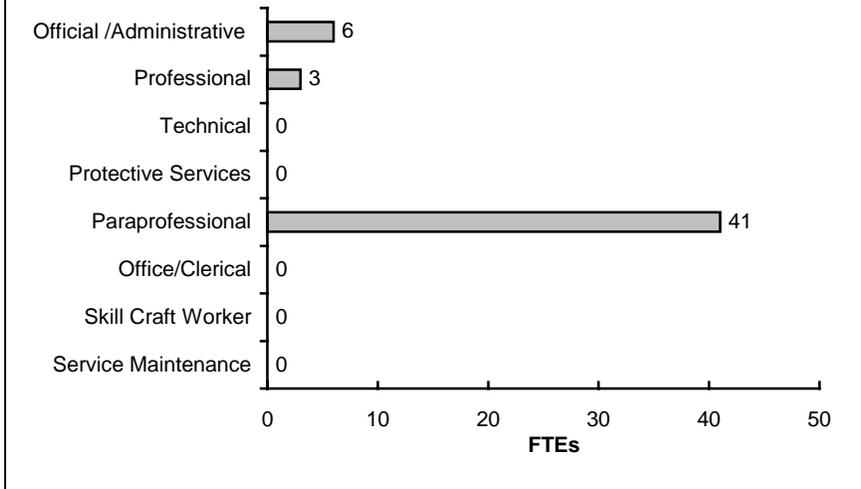
**Agency FTEs by Occupational Classification Code**

<b>OC Code</b>	<b>FTEs in FY 2001</b>
Official /Administrative	6
Professional	3
Technical	0
Protective Services	0
Paraprofessional	41
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>50</b>

**FTE Analysis**

**Agency FTEs by Occupational Classification Code**

*The Board of Elections and Ethics is an administrative agency. Of the total FTEs, 82 percent are Paraprofessional. Another 12 percent are Official or Administrative employees*



**Performance Measures**

**Responsibility Center:** 0100 – Office of the Executive Director

**Performance Measures:**

*Conduct of elections*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Elections	2	1	2	1	2

*Voter registration and services*

<b>Performance Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>
Number of newly registered voters	19,224	26,037	35,150	47,450	None

*Election Planning and Support*

<b>Performance Measure</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>	<b>2003 Projected</b>
Dollars	0	175,000	100,000	35,000	75,000

**Responsibility Center:** 0300 – Office of General Counsel

**Performance Measures:**

*Attendance of legal matters*

<b>Performance Measure</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Projected</b>	<b>2002 Projected</b>	<b>2003 Projected</b>
Cases	35	40	40	40	40