

Mission

The mission of the Franklin County Board of Elections is to provide election services, information and education to the residents of Franklin County so they may exercise their right to vote and have confidence that the elections are fair, impartial, and accurate.

Strategic Focus

Primary Initiative: Voter Registrations - To continue processing voter registrations within the statutory deadline and to continue providing ballot access and campaign finance information to potential candidates for elected office.

Primary Issue: Voter Registration Database - Database maintenance is vital to nearly every aspect of the Board of Elections daily operation. The Franklin County Board of Elections is looking to enhance their current voter registration system to better align with the Secretary of State's statewide database. - The Board of Elections selected a new voter registration software to replace their current registration application. This new software will improve the functionality and ensure a more flexible, supportable, scalable, functional voter registration application. The Board of Elections is currently testing the application and the plan is to transition to the new system by the 2021 Primary.

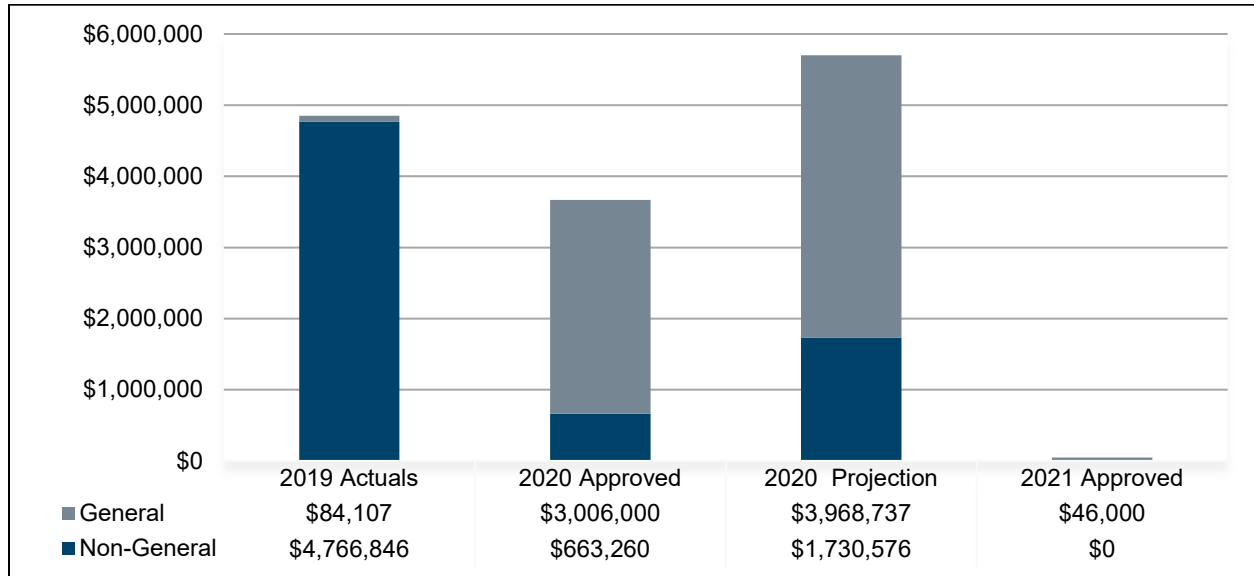
Performance Spotlight

Measure: Number of voter registrations processed (new and updated)

Program: Voter Registration Services

About this measure		Why it is important	
<p>This measure tracks the number of voter registrations processed that are new and updated.</p> <p>Data is gathered through the Board of Elections Integrity Voter Registration System.</p> <p>Each voter registration card is scanned into the Board of Elections Integrity Voter Registration system. Change of address and other communications are also scanned.</p>		<p>As registrations are processed, more residents are eligible to participate in the next election and future elections. Updating voter's registration is extremely important because voters vote where they live, and the residence of the voter determines which issues and candidates they will choose. The Board of Elections must keep the voter's role current by:</p> <ul style="list-style-type: none"> • Registering new voters • Updating current voter's address • Updating name change, etc. 	
What is being done			
<p>The Secretary of State's database information is drawn from the Board of Elections database here in Franklin County. Therefore, it is important that the Board of Elections have an accurate, efficient means by which to update voter information. It is critical that voters keep this information current and that the Board of Elections be able to update it quickly. Trends in voter registration (for example, an increase in voter registrations right before an election) help the Board of Elections determine when to increase staffing and hours to comply with Secretary of State mandated deadlines for updated and new registrations. The Board of Elections are working to implement a new voter registration software system which will improve the functionality and ensure a more flexible, supportable, scalable, functional voter registration application.</p>			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
46,081	90,000	60,000	35,000

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> • General Fund (1000) • BOE Capital (4070) 	<ul style="list-style-type: none"> • Reimbursement from fees charged to local governments related to elections in odd numbered years. • Transfers from the General Fund
Special	<ul style="list-style-type: none"> • HAVA Fund (2099) 	<ul style="list-style-type: none"> • Federal Grants
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$3,006,000	\$3,968,737	\$962,737	32.0%
Non-General Fund	\$663,260	\$1,730,576	\$1,067,316	160.9%
Total	\$3,669,260	\$5,699,313	\$2,030,053	55.3%

The \$2,030,053 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- General Fund - higher than anticipated reimbursement from the previous year's elections and reimbursement from the State for the increased costs associated with the extended 2020 primary.
- Non-General Fund - one-time CARES Act funding to support the 2020 General Election deposited in the Help America Vote Act Fund.

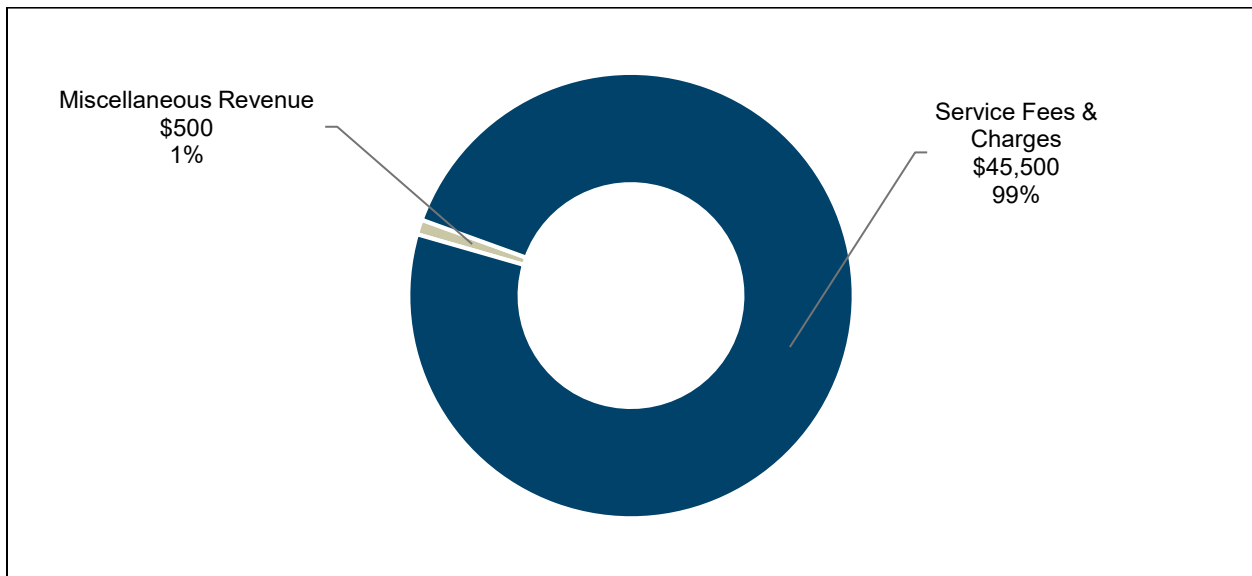
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$3,006,000	\$46,000	(\$2,960,000)	-98.5%
Non-General Fund	\$663,260	\$0	(\$663,260)	-100.0%
Total	\$3,669,260	\$46,000	(\$3,623,260)	-98.7%

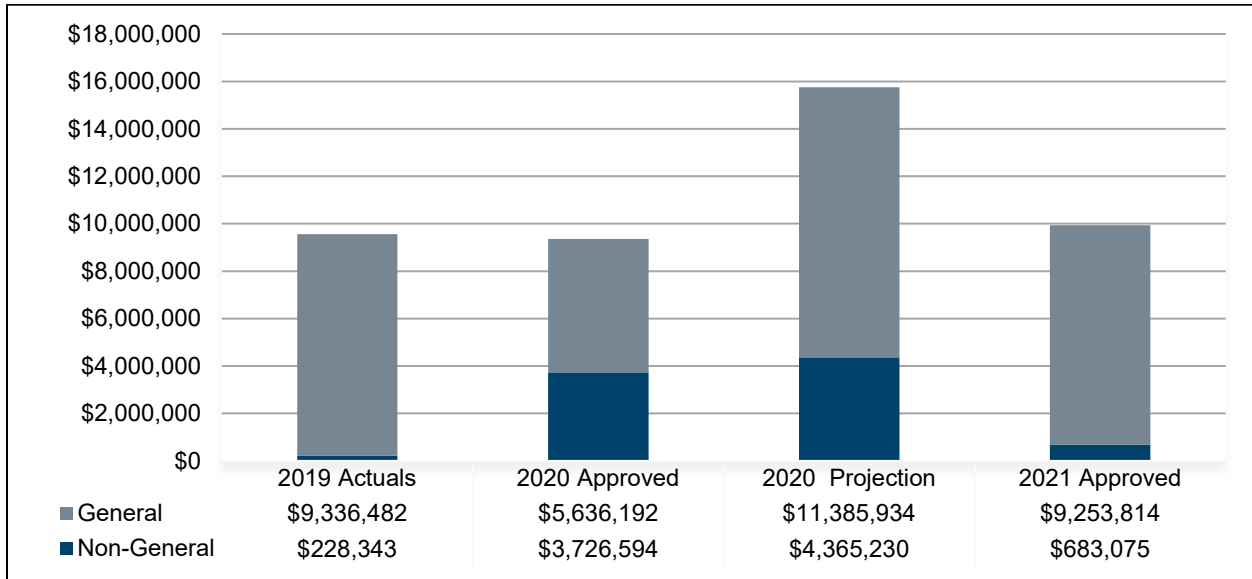
The \$3,623,260 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- General Fund - fees collected for prior year elections from local governments which are received in even-numbered years.
- Non-General Fund – no transfer from the General Fund is required in 2021.

**2021 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2021 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$6,599,375	66.4%
IT SAAS	\$637,500	6.4%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$443,652	4.5%
ELECTION SUPPLIES	\$360,000	3.6%
PROFESSIONAL SERVICES-OTHER	\$344,346	3.5%
BUILDINGS & OFFICES RENT/LEASE	\$208,500	2.1%
POSTAL SERVICES	\$179,000	1.8%
OFFICE EQUIPMENT RENT/LEASE	\$159,162	1.6%
COMMERCIAL MOVING EXPENSES	\$150,000	1.5%
SAFETY & SECURITY SERVICES	\$150,000	1.5%
OTHER	\$705,354	7.1%
TOTAL	\$9,936,889	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$5,636,192	\$11,385,934	\$5,749,742	102.0%
Non-General Fund	\$3,726,594	\$4,365,230	\$638,636	17.1%
Total	\$9,362,786	\$15,751,164	\$6,388,378	68.2%

The \$6,388,378 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- The budgetary allotment for meeting the July through December payroll and other obligations in the General Fund being held in Reserves, along with increased costs in both the General Fund and Help America Vote Act Fund associated with holding safe elections during the COVID-19 pandemic.

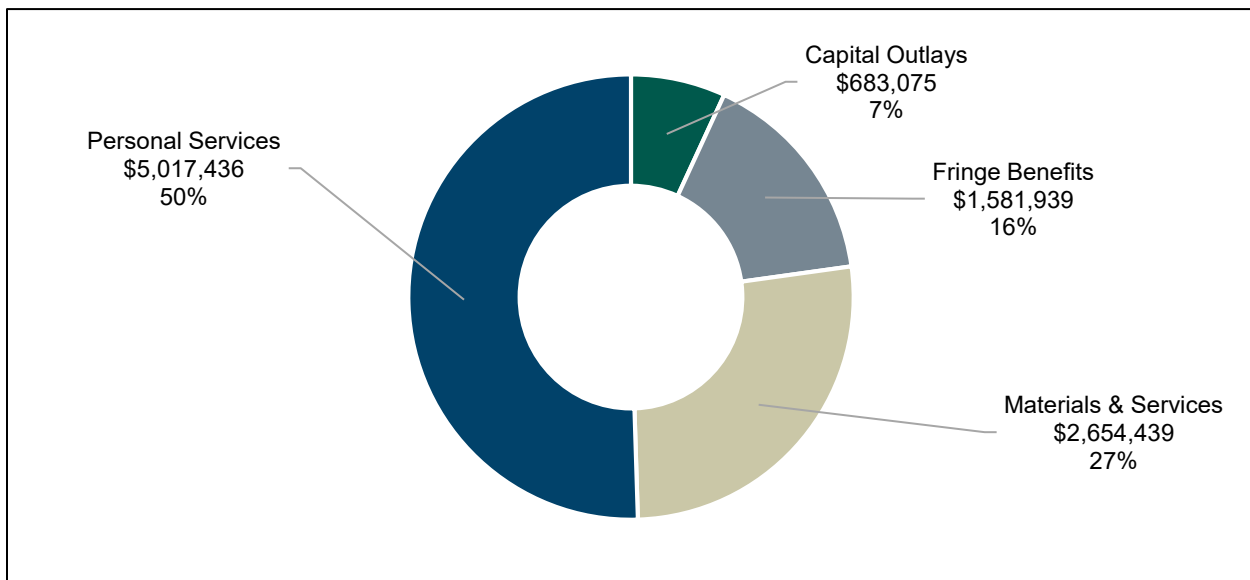
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$5,636,192	\$9,253,814	\$3,617,622	64.2%
Non-General Fund	\$3,726,594	\$683,075	(\$3,043,519)	-81.7%
Total	\$9,362,786	\$9,936,889	\$574,103	6.1%

The \$574,103 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- An increase in the General Fund due to the budgetary allotment for meeting the July through December payroll and other obligations being held in Reserves in 2020, partially offset by the one-time purchase of voting equipment and the voter registration system in 2020 in the BOE Capital Fund.

**2021 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

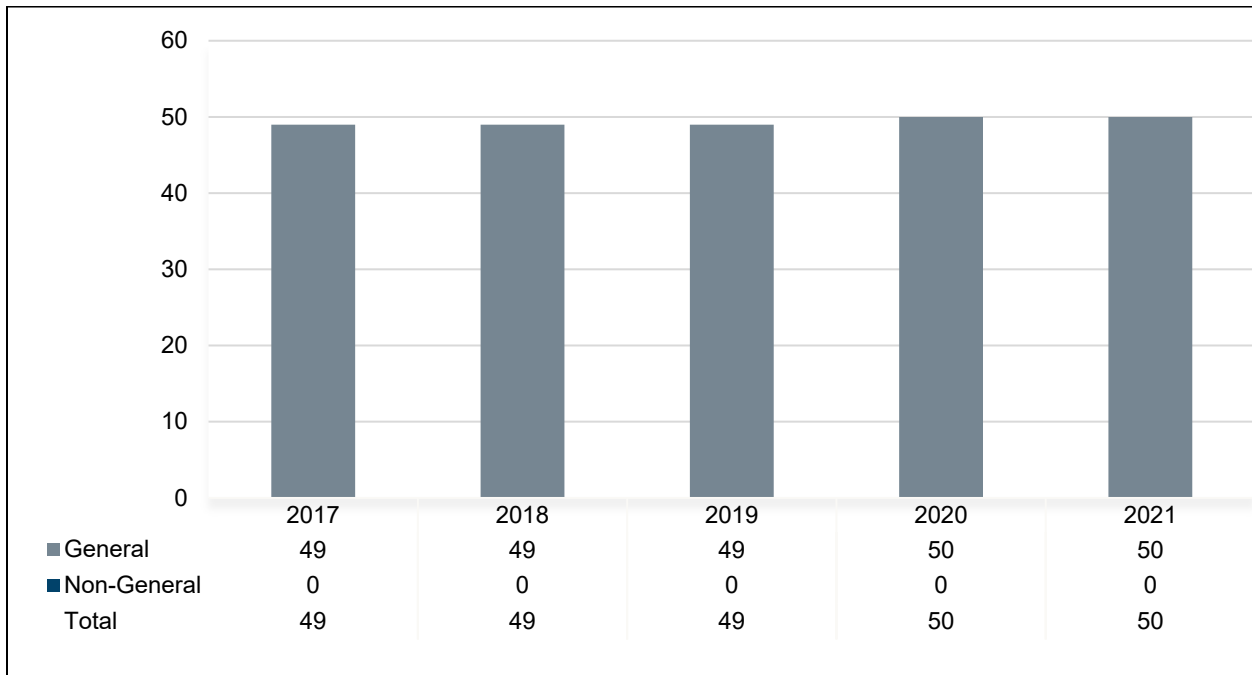
	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	50	50	100.0%
Non-General Fund	0	0	0.0%
Total Agency FTEs	50	50	100.0%

There is no change in Total FTEs from the 2020 Budget to the 2021 Approved Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	0.0%	1.7%	0.0%	0.0%	-1.7%

The Board of Elections is fully staffed, and as a result no vacancy credit in Salaries & Wages is included for 2021.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	0.0%	-5.3%	0.0%	0.0%	5.3%

The negative rate in Fringe Benefits is associated with higher than anticipated number seasonal employees over the past 4 years. Due to this and the agency being fully staffed, no vacancy credit in Fringe Benefits is included for 2021.

Administrative Services

Program Purpose:

The Administrative Services Program serves prospective candidates by providing ballot access information and candidate filing material, including petitions, as well as conducting audits of candidate, officeholder, and political action committee finance reports.

ORC Reference Mandating this Program:

Chapter 35

Program Services:

Election Commission referrals and reports, candidate petition filing services, candidate materials, candidate instruction sessions, election schedule reports, candidate lists, issue filing services, elected official list, local option services, ballot language drafts, financial report auditing, and campaign finance report files. For efficiency, primary GIS services are now outsourced. Limited GIS programming and map printing is still done in-house.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

The Administrative Services Program provides necessary services to citizens wishing to run for public office. It provides information regarding candidates, campaign finance, and election calendars to the public, all of which are related to a high level of civic engagement. The program also reviews and validates question and issue resolutions from local subdivisions as well as citizen-initiated ballot issue petitions.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$216,959	\$506,047	\$289,088	133.2%
Fringe Benefits	\$94,519	\$221,741	\$127,222	134.6%
Materials & Services	\$517,628	\$732,272	\$214,644	41.5%
Capital Outlays	\$5,000	\$0	(\$5,000)	-100.0%
Total Expenditures	\$834,106	\$1,460,060	\$625,954	75.0%

Voter Registration Services

Program Purpose:

The Voter Registration Services department provides voter registration access to eligible residents of Franklin County so individuals can participate in the electoral process.

ORC Reference Mandating this Program:

Chapter 35

Program Services:

Voter database maintenance, registration entries, voter information updates, cancellation of voter registrations (including deceased voters), voter notifications by mail, monthly abstract reports, providing information to the public when requested.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

The Voter Services Department provides customer services to voters and residents seeking information about voter registration. This increases civic participation.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$567,353	\$795,554	\$228,201	40.2%
Fringe Benefits	\$226,132	\$405,484	\$179,352	79.3%
Materials & Services	\$188,675	\$273,548	\$84,873	45.0%
Capital Outlays	\$1,008,705	\$683,075	(\$325,630)	-32.3%
Total Expenditures	\$1,990,865	\$2,157,661	\$166,796	8.4%

Precinct Election Official (PEO)

Program Purpose:

The purpose of the PEO Program is to identify and properly train Election Day precinct election officials to facilitate a timely and accurate on-site election.

ORC Reference Mandating this Program:

Chapter 35

Program Services:

PEO recruitment services, PEO database maintenance, PEO seasonal staffing, PEO training services, vote location set up, including vote machine placement and electronic poll book, assisting voters with disabilities, and PEO payroll services.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

The PEO program provides responsive and proactive assistance to voters on Election Day. Elections are the very essence of civic engagement and they are only possible with the help of thousands of PEOs.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$1,173,414	\$2,112,094	\$938,680	80.0%
Fringe Benefits	\$171,966	\$313,213	\$141,247	82.1%
Materials & Services	\$238,035	\$381,063	\$143,028	60.1%
Total Expenditures	\$1,583,415	\$2,806,370	\$1,222,955	77.2%

Voting

Program Purpose:

The purpose of the Voting Program is to provide ballot processing services and election results certification to Franklin County residents, the Secretary of State, and voting districts. The Absentee Department specifically serves voters who choose to cast their votes prior to Election Day, either by mail or in person. The Operations Department oversees all aspects of our Election Day operations, including pre- and post-election operations. The Logistics Department ensures delivery of equipment and provides routine maintenance of voting equipment.

ORC Reference Mandating this Program:

Chapter 35

Program Services:

Absentee voting services, tabulation services (absentee, provisional, electronic and write-in ballots), recounts, board certification, and at-the-polls voting services.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

The voting program makes it possible for a high level of civic engagement among county residents. In our representative democracy, issues of safety, quality of life, education, etc. are largely determined by who the voters choose to put in office. This program handles all of the logistics and legal guidelines for the process of voting in Franklin County.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$993,052	\$1,603,741	\$610,689	61.5%
Fringe Benefits	\$359,018	\$641,501	\$282,483	78.7%
Materials & Services	\$939,070	\$1,267,556	\$328,486	35.0%
Capital Outlays	\$2,663,260	\$0	(\$2,663,260)	-100.0%
Total Expenditures	\$4,954,400	\$3,512,798	(\$1,441,602)	-29.1%