

**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 the 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 General Election.

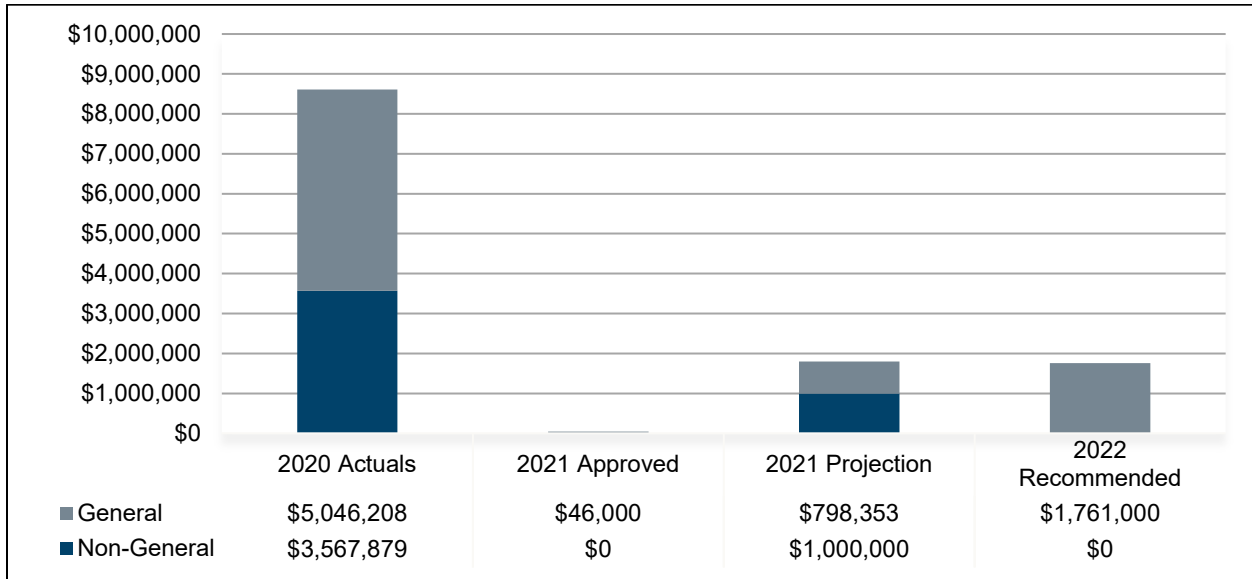
**Performance Spotlight**

**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"> <li>• Registering new voters</li> <li>• Updating current voter’s address</li> <li>• Updating name change, etc.</li> </ul>	
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 has implemented a new voter registration software system which will improve the functionality and ensure a more flexible, supportable, scalable, functional voter registration application.</p>			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
84,635	35,000	38,000	70,000

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

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

**Comparison: 2021 Approved to 2021 Projection**

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$46,000	\$798,353	\$752,353	1,635.6%
Non-General Fund	\$0	\$1,000,000	\$1,000,000	N/A
<b>Total</b>	<b>\$46,000</b>	<b>\$1,798,353</b>	<b>\$1,752,353</b>	<b>3,809.5%</b>

The \$1,752,353 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- General Fund - higher than anticipated reimbursement from the previous year's elections and reimbursement from the State for the August 2<sup>nd</sup> Special Election.
- Non-General Fund – an anticipated transfer from the General Fund to the BOE Capital Fund.

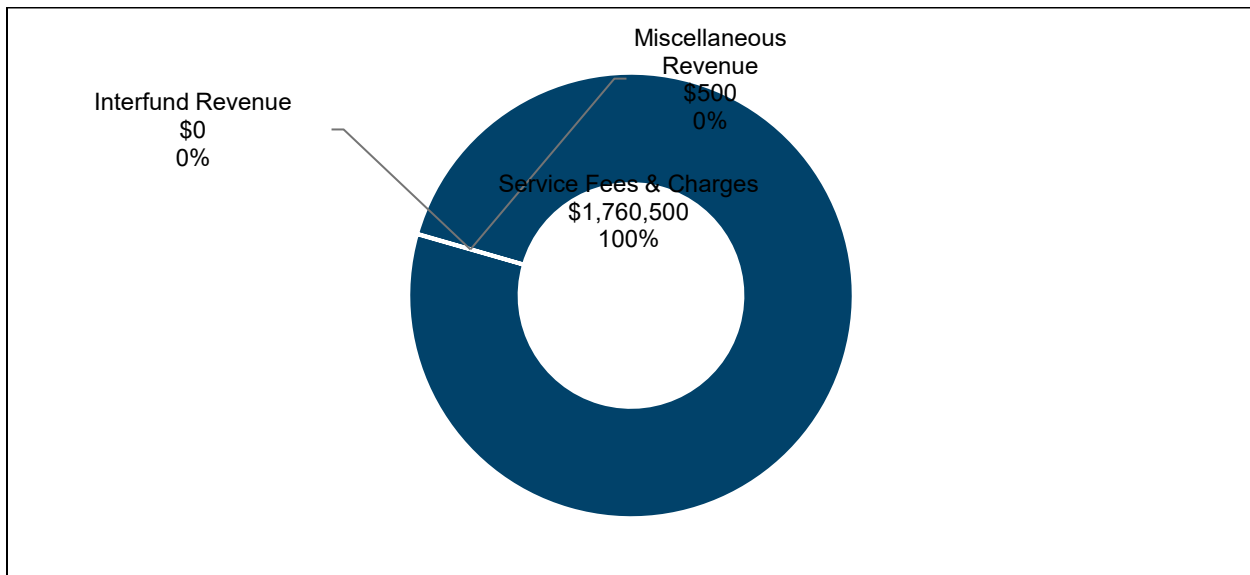
**Comparison: 2021 Approved to 2022 Recommended**

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$46,000	\$1,761,000	\$1,715,000	3,728.3%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$46,000</b>	<b>\$1,761,000</b>	<b>\$1,715,000</b>	<b>3,728.3%</b>

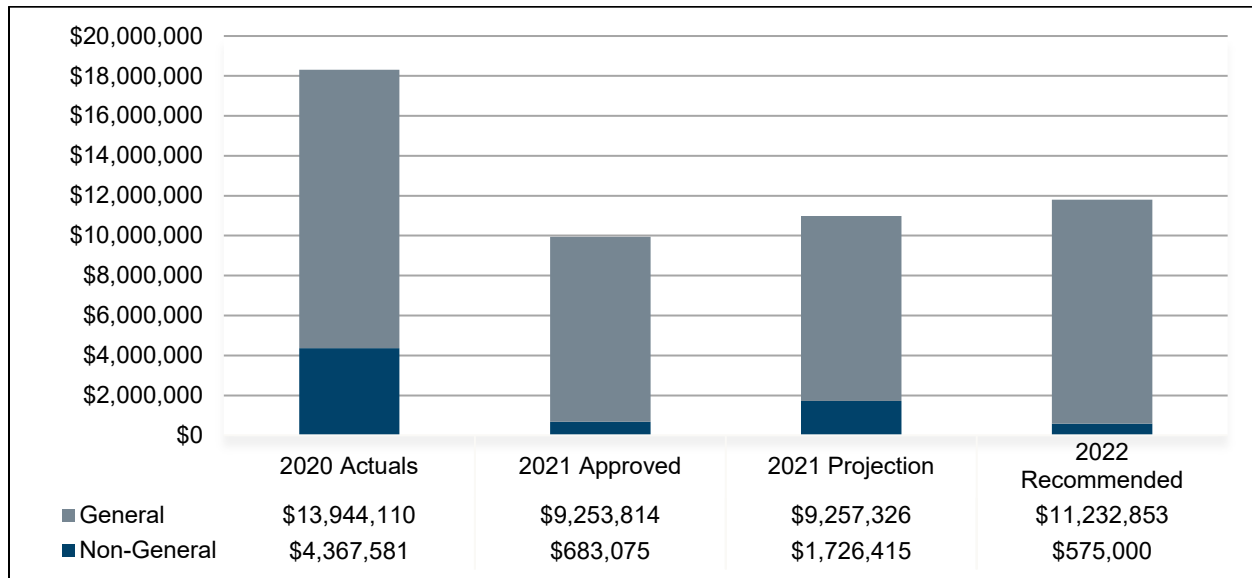
The \$1,715,000 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- 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 2022.

**2022 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2022 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$7,926,024	67.1%
IT SAAS	\$575,000	4.9%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$497,152	4.2%
ELECTION SUPPLIES	\$427,000	3.6%
PROFESSIONAL SERVICES-OTHER	\$398,935	3.4%
BUILDINGS & OFFICES RENT/LEASE	\$224,500	1.9%
POSTAL SERVICES	\$209,050	1.8%
COMMERCIAL MOVING EXPENSES	\$190,000	1.6%
OFFICE EQUIPMENT RENT/LEASE	\$158,879	1.3%
SAFETY & SECURITY SERVICES	\$152,000	1.3%
OTHER	\$1,049,313	8.9%
<b>TOTAL</b>	<b>\$11,807,853</b>	<b>100.0%</b>

**Comparison: 2021 Approved to 2021 Projection**

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$9,253,814	\$9,257,326	\$3,512	0.0%
Non-General Fund	\$683,075	\$1,726,415	\$1,043,340	152.7%
<b>Total</b>	<b>\$9,936,889</b>	<b>\$10,983,741</b>	<b>\$1,046,852</b>	<b>10.5%</b>

The \$1,046,852 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- General Fund – the increase is primarily related to the non-bargaining increases approved in Resolution 0022-21, mostly offset by lower than anticipated healthcare costs.
- Non-General Fund – the increase is primarily related to the purchase of replacement printers and isync drives with cradlepoints for uploading voter registration data to the Poll Pads.

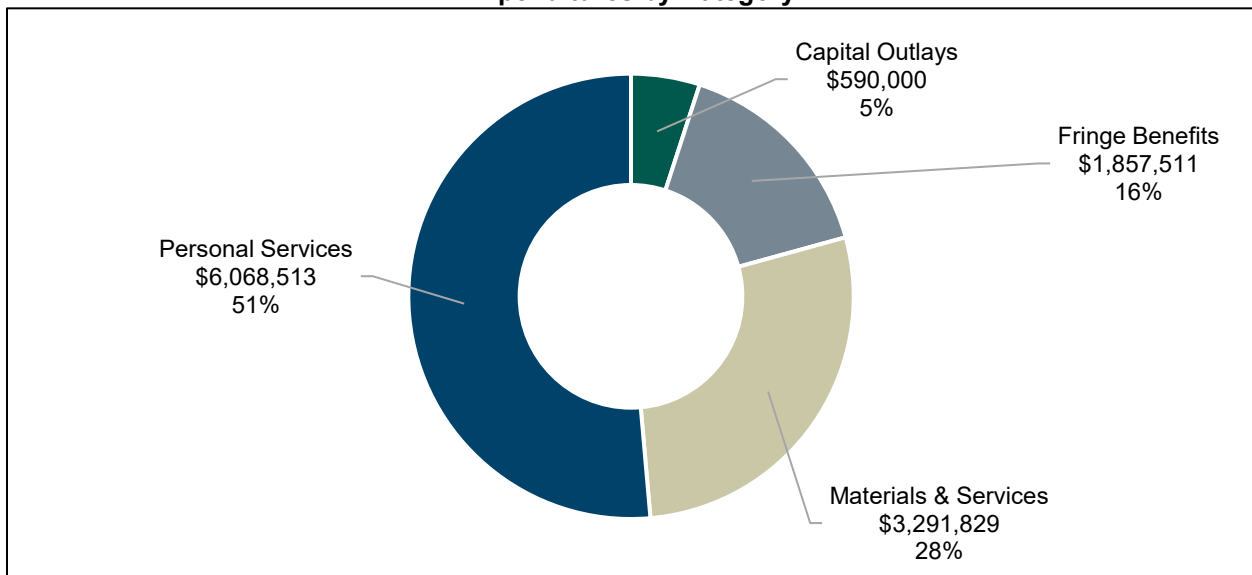
**Comparison: 2021 Approved to 2022 Recommended**

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$9,253,814	\$11,232,853	\$1,979,039	21.4%
Non-General Fund	\$683,075	\$575,000	(\$108,075)	-15.8%
<b>Total</b>	<b>\$9,936,889</b>	<b>\$11,807,853</b>	<b>\$1,870,964</b>	<b>18.8%</b>

The \$1,870,964 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- General Fund - the increase for seasonal workers, poll worker pay, and other election expenses related to the expected increase in voter turnout in 2022 compared to 2021.
- Non-General Fund – the decrease is primarily related to decreased cost for the IT service contract for the new voter registration system.

**2022 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	50.00	56.00	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>50.00</b>	<b>56.00</b>	<b>100.0%</b>

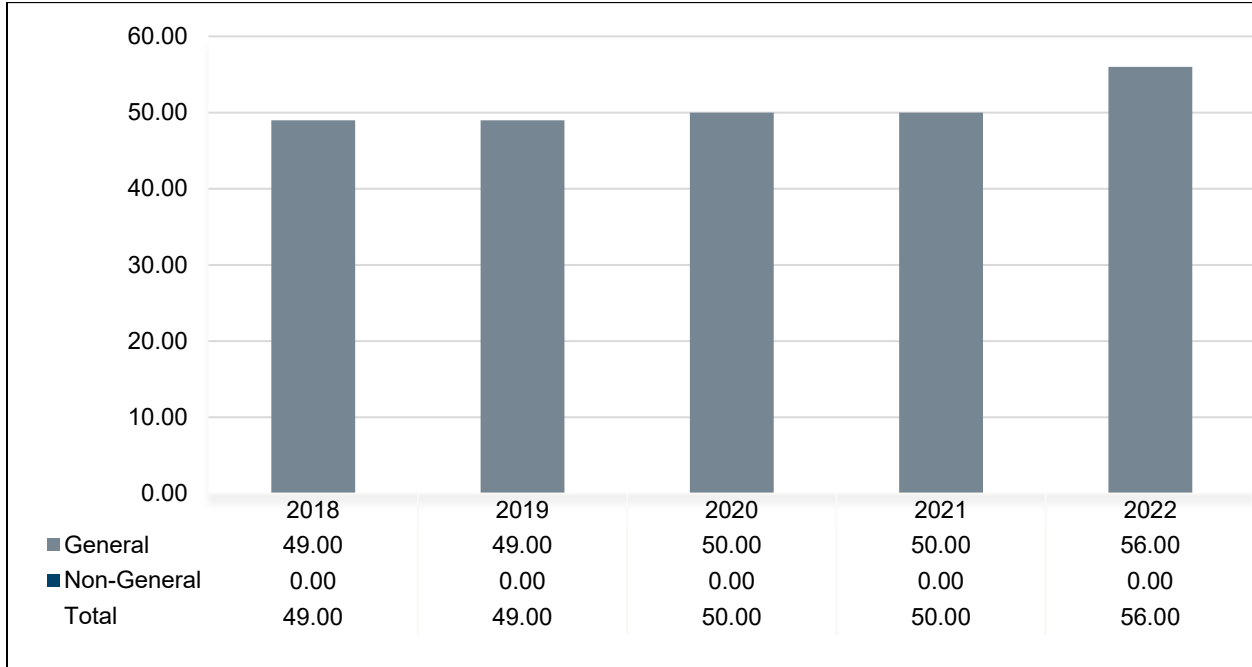
The 6.00 FTE increase from the 2021 Budget to the 2022 Recommended Budget is due to the conversion of 6 seasonal employees to full time employees, due to seasonal employees not being included in the FTE count.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
Staff Conversion	6.0	Varies	RFR

Details regarding FTEs requested via RFR are available in the Request for Results section.

**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**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	1.2%	0.0%	0.0%	1.2%

The Board of Elections is fully staffed, and as a result no vacancy credit in Salaries & Wages is included for 2022.

**Fringe Benefits**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	-3.4%	0.0%	0.0%	-3.4%

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 2022.

**Request for Results**

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Staffing Conversion		
Fund Type	Amount Requested	Amount Recommended
General Fund	\$131,616	\$131,616
<b>Recommended</b>	<p><b>Request Description:</b> The Board of Elections has requested to convert 6 seasonal employees to full time FTEs due to the current workload and critical elections tasks that are assigned to these seasonal employees. The positions being requested are in the following programs: Voter Services (2 FTEs), Precinct Election Officials (2 FTEs), Absentee (1 FTE) and Administration (1 FTE). The amount requested is equivalent to the cost of healthcare benefits for the six employees, and no additional appropriations are requested for Salaries &amp; Wages.</p>	
	<p><b>Recommendation:</b> OMB recommends the addition of these 6 full-time positions. These positions are essential and necessary in order to support the Board of Elections and their continued ability to provide safe and secure elections.</p>	



**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**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$506,047	\$615,665	\$109,618	21.7%
Fringe Benefits	\$221,741	\$267,512	\$45,771	20.6%
Materials & Services	\$732,272	\$933,634	\$201,362	27.5%
<b>Total Expenditures</b>	<b>\$1,460,060</b>	<b>\$1,816,811</b>	<b>\$356,751</b>	<b>24.4%</b>

**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**

	2021	2022	Variance	
	Approved	Recommended	\$	%
Personal Services	\$795,554	\$1,005,998	\$210,444	26.5%
Fringe Benefits	\$405,484	\$499,612	\$94,128	23.2%
Materials & Services	\$273,548	\$188,441	(\$85,107)	-31.1%
Capital Outlays	\$683,075	\$575,000	(\$108,075)	-15.8%
<b>Total Expenditures</b>	<b>\$2,157,661</b>	<b>\$2,269,051</b>	<b>\$111,390</b>	<b>5.2%</b>

**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**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$2,112,094	\$2,365,751	\$253,657	12.0%
Fringe Benefits	\$313,213	\$372,899	\$59,686	19.1%
Materials & Services	\$381,063	\$454,763	\$73,700	19.3%
<b>Total Expenditures</b>	<b>\$2,806,370</b>	<b>\$3,193,413</b>	<b>\$387,043</b>	<b>13.8%</b>

**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 Election Operations Department oversees all aspects of Election Day voting, 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**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,603,741	\$2,081,099	\$477,358	29.8%
Fringe Benefits	\$641,501	\$717,488	\$75,987	11.8%
Materials & Services	\$1,267,556	\$1,714,991	\$447,435	35.3%
Capital Outlays	\$0	\$15,000	\$15,000	N/A
<b>Total Expenditures</b>	<b>\$3,512,798</b>	<b>\$4,528,578</b>	<b>\$1,015,780</b>	<b>28.9%</b>