

**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:** Election Day - To ensure that all Election Day precincts are fully staffed with qualified and trained Precinct Election Officials (PEOs) and to ensure that polling locations have enough voting equipment and are accessible to voters.

**Primary Issue:** Electronic Poll Books (EPBs) - Electronic Poll Books (EPBs) allow Election Day PEOs to accurately and quickly search and determine the eligibility of a voter, check them in, and be able to provide the correct ballot to each voter. This system allows for minimum wait time for voters as they can be processed on any EPB in their assigned polling location on Election Day. - There is a need to implement a regular refresh schedule of EPBs to a newer version, as Apple will eventually stop iOS updates to older products. The Board of Elections currently utilizes iPad Air 2's purchased in 2016. Updates are also necessary to meet all cybersecurity directives set forth by the Ohio Secretary of State.

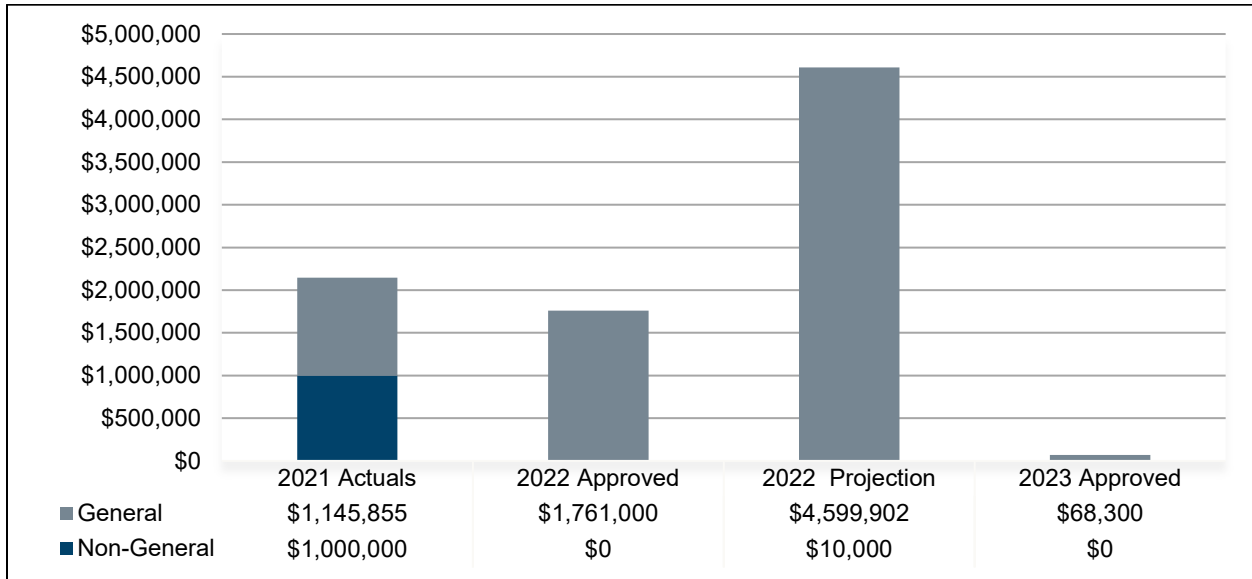
**Performance Spotlight**

**Measure:** Number of Precinct Election Officials (PEOs) assigned for each general election

**Program:** Precinct Election Official (PEO)

About this measure		Why it is important	
<p>PEO staff members are assigned to sections of the county to locate and assist PEOs. Each PEO is sworn in on Election Day before voting begins.</p> <p>Voting Location Managers can confirm that their location is fully staffed each Election Day. Alternate PEOs are on standby if needed.</p>		<p>The Board of Elections is required to ensure that every polling location on Election Day is fully staffed with bipartisan PEOs to ensure fair and accurate service to the voters of Franklin County. Every PEO completes a two to three hour in-person training class with hands-on exercises that simulate the Election Day experience. EPBs play a crucial role in processing voters efficiently and accurately as they allow any voter to check-in at any station and PEOs can rely upon the logic within the program to determine the proper method to process each voter (regular or provisional). An Authority-to-Vote slip or Reason for Paper Ballot form is then printed which displays the voter's ballot information.</p>	
What is being done			
<p>Franklin County is constantly developing new methods to recruit PEOs. Current programs include Youth at the Booth - targeting high school seniors, Champions of Democracy - partnering with local businesses and agencies to recruit their employees, and a heavy emphasis on reaching out to local, county and state governments and encouraging them to give employees the opportunity to serve without using a personal or vacation day. Two new programs were developed in 2022: voters who voted in-person at the Early Vote Center were recruited and signed up onsite while current PEOs were paid a monetary incentive for every new poll worker that they recruited.</p>			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
3,100	3,500	4,500	4,500

**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	<ul style="list-style-type: none"> <li>• HAVA Fund (2099)</li> </ul>	<ul style="list-style-type: none"> <li>• Federal Grants</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$1,761,000	\$4,599,902	\$2,838,902	161.2%
Non-General Fund	\$0	\$10,000	\$10,000	N/A
<b>Total</b>	<b>\$1,761,000</b>	<b>\$4,609,902</b>	<b>\$2,848,902</b>	<b>161.8%</b>

The \$2,848,902 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- General Fund - higher than anticipated reimbursement from the previous year’s election and the reimbursement from the State for the May and August Primaries.
- Non-General Fund – a Help America Vote Act (HAVA) grant that was distributed by the Secretary of State’s Office for enhancing cybersecurity and physical security.

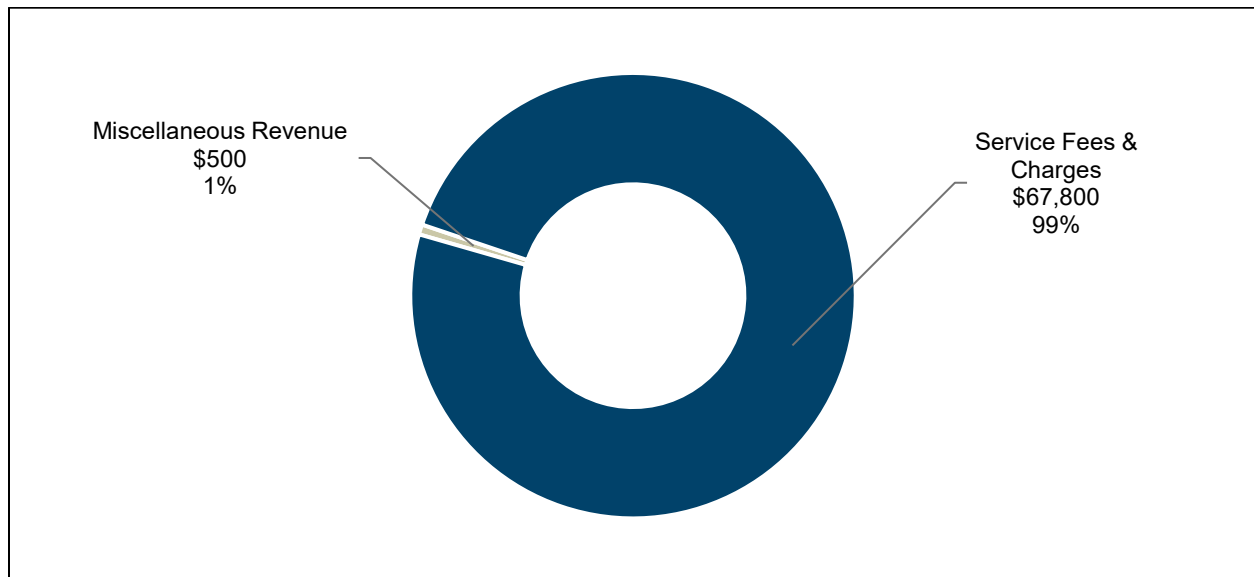
**Comparison: 2022 Approved to 2023 Approved**

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$1,761,000	\$68,300	(\$1,692,700)	-96.1%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$1,761,000</b>	<b>\$68,300</b>	<b>(\$1,692,700)</b>	<b>-96.1%</b>

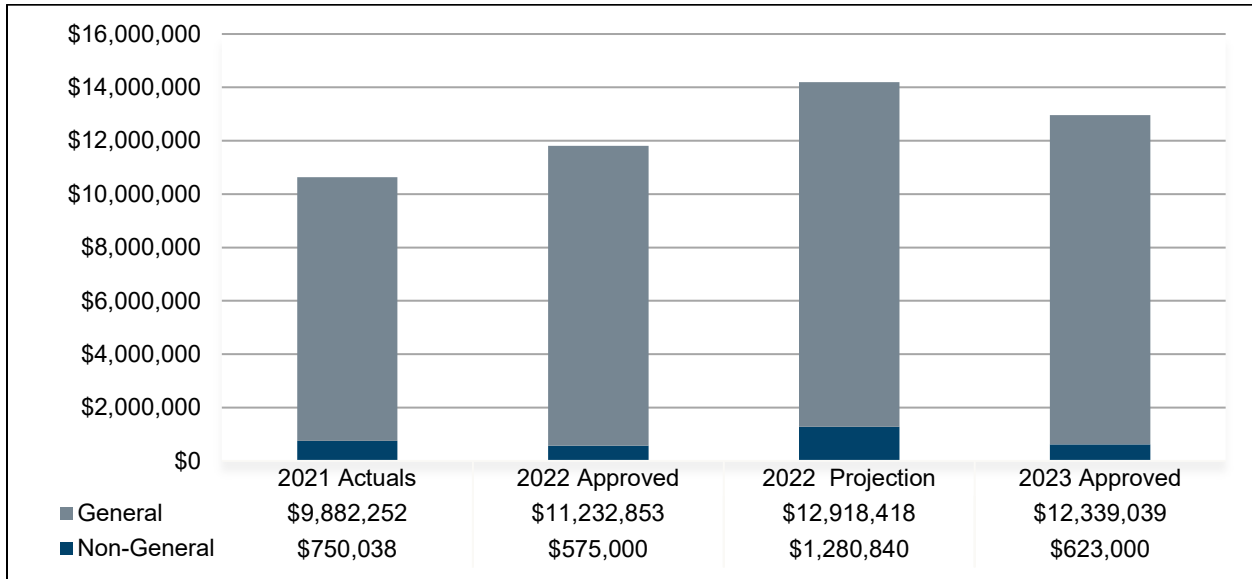
The \$1,692,700 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Fees collected for prior year elections from local governments which are received in even-numbered years.

**2023 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2023 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$8,804,900	67.9%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$786,441	6.1%
IT SAAS	\$623,000	4.8%
PROFESSIONAL SERVICES-OTHER	\$416,000	3.2%
ELECTION SUPPLIES	\$331,828	2.6%
COMMERCIAL MOVING EXPENSES	\$286,000	2.2%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$248,020	1.9%
BUILDINGS & OFFICES RENT/LEASE	\$207,500	1.6%
IT LEASES	\$178,310	1.4%
SAFETY & SECURITY SERVICES	\$152,000	1.2%
<i>Other</i>	\$928,040	7.2%
<b>Total</b>	<b>\$12,962,039</b>	<b>100.0%</b>

**Comparison: 2022 Approved to 2022 Projection**

	<b>2022 Approved</b>	<b>2022 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$11,232,853	\$12,918,418	\$1,685,565	15.0%
Non-General Fund	\$575,000	\$1,280,840	\$705,840	122.8%
<b>Total</b>	<b>\$11,807,853</b>	<b>\$14,199,258</b>	<b>\$2,391,405</b>	<b>20.3%</b>

The \$2,391,405 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- General Fund – the increased cost from having two primaries.
- Non-General Fund – expenditures that carried over from 2021 for the voter registration system.

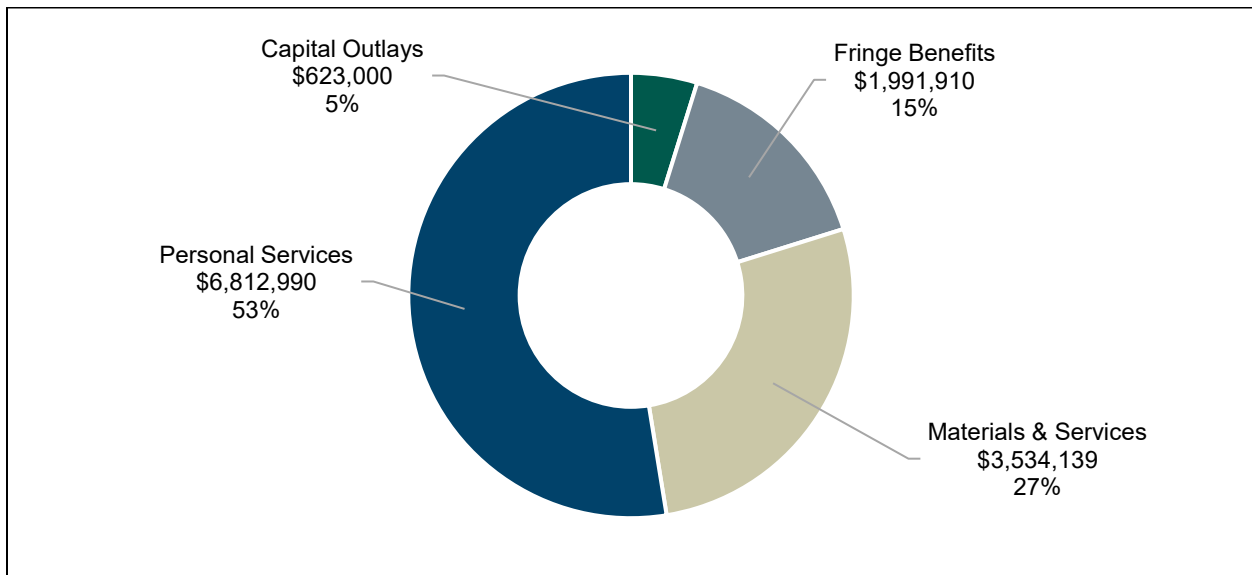
**Comparison: 2022 Approved to 2023 Approved**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$11,232,853	\$12,339,039	\$1,106,186	9.8%
Non-General Fund	\$575,000	\$623,000	\$48,000	8.3%
<b>Total</b>	<b>\$11,807,853</b>	<b>\$12,962,039</b>	<b>\$1,154,186</b>	<b>9.8%</b>

The \$1,154,186 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- General Fund – the request for an increase in wages for seasonal workers and poll worker training pay.
- Non-General Fund – the increased cost in year 2 of the IT service contract for the new voter registration system.

**2023 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

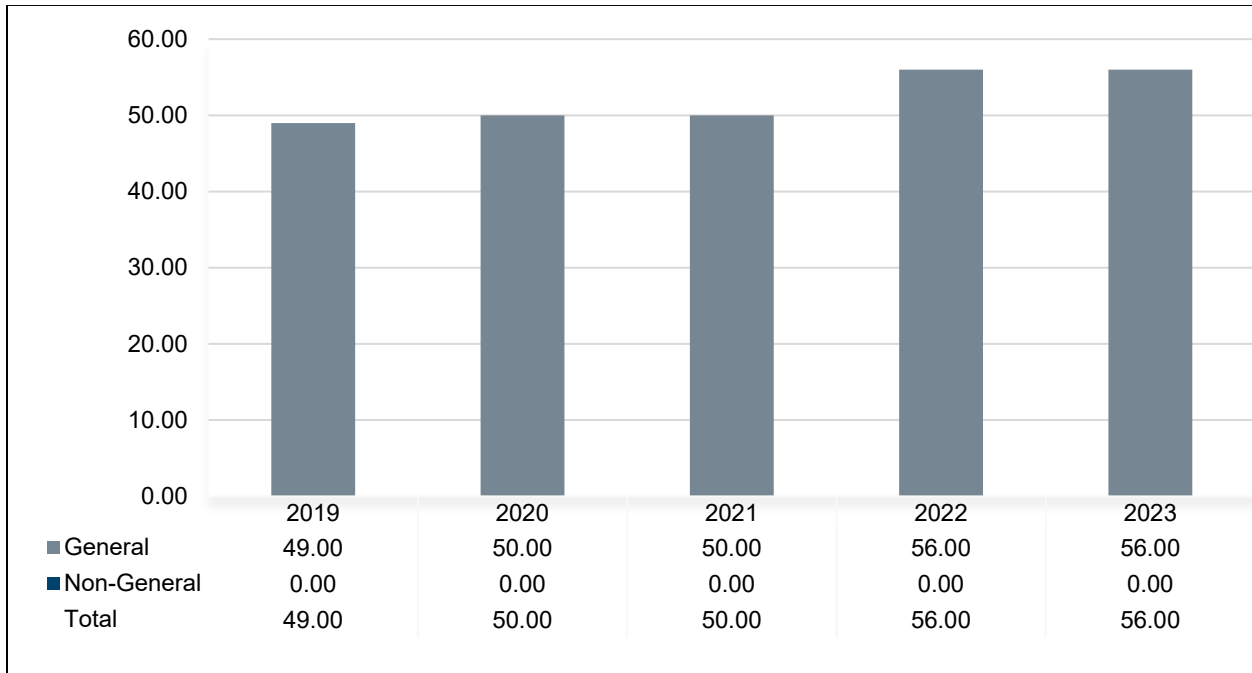
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	56.00	56.00	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>56.00</b>	<b>56.00</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2022 Budget to the 2023 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**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	-33.9%	0.0%	0.0%	33.9%

The Board of Elections is fully staffed, and as a result no vacancy credit in Salaries & Wages is included for 2023.

**Fringe Benefits**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	-34.6%	0.0%	0.0%	34.6%

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 2023.

**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.

<b>Poll worker and Seasonal Employee Pay Increase</b>		
<b>Fund Type</b>	<b>Amount Requested</b>	<b>Amount Approved</b>
General Fund	\$1,714,545	\$1,714,545*
<b>Recommended</b>	<b>Request Description:</b> This request is to increase poll worker pay for training, online classes, and Monday night set up of election equipment. This request also includes an increase in seasonal employee pay to bring it up to a livable wage.	
	<b>Justification:</b> OMB recommends the increase to poll worker pay and seasonal employee pay to bring it up to a livable wage.	
	*While the full amount is recommended, only one-half of the amount is included in the 2023 budget for the Board of Elections. The remaining half is included in the Commissioners' Contingency and the necessary amount will be transferred following a reconciliation of the costs for poll workers and seasonal employees for the primary election.	



**Administrative Services**

**Program Purpose**

The Petitions & Campaign Finance department 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.

**Primary Services**

- Provide candidates with information and materials, including petitions and requirements for being a candidate.
- Process and review candidate filings and fees received for each election cycle.
- Prepare and publish election notices to the public.
- 
- Audit and publish campaign finance reports.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$615,665	\$1,631,386	\$1,015,721	165.0%
Fringe Benefits	\$267,512	\$909,063	\$641,551	239.8%
Materials & Services	\$933,634	\$1,010,816	\$77,182	8.3%
<b>Total Expenditures</b>	<b>\$1,816,811</b>	<b>\$3,551,265</b>	<b>\$1,734,454</b>	<b>95.5%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

The Petitions & Campaign Finance department provides the 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 department also reviews and validates question and issue resolutions from local subdivisions as well as citizen-initiated ballot petitions.

**Voter Registration Services**

**Program Purpose**

The Voter Services department processes voter registrations and updates submitted by Franklin County residents so they can exercise their right to voter for each scheduled election.

**Primary Services**

- Process provisional ballots.
- Produce paper poll books for each polling location.
- Maintain voter registration records.
- Provide voter outreach and education.

**Program Budget Overview**

	<b>2022</b>	<b>2023</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
Personal Services	\$1,005,998	\$835,929	(\$170,069)	-16.9%
Fringe Benefits	\$499,612	\$319,111	(\$180,501)	-36.1%
Materials & Services	\$188,441	\$128,186	(\$60,255)	-32.0%
Capital Outlays	\$575,000	\$623,000	\$48,000	8.3%
<b>Total Expenditures</b>	<b>\$2,269,051</b>	<b>\$1,906,226</b>	<b>(\$362,825)</b>	<b>-16.0%</b>

**Funding Source**

- General Fund
- BOE Capital

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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

**Precinct Election Official (PEO)**

**Program Purpose**

The Precinct Election Official (PEO) program recruits and trains paid volunteers to serve as PEOs at Election Day polling locations.

**Primary Services**

- Recruit poll workers for each election cycle.
- Schedule poll workers for Election Day.
- Provide In-person and online training to poll workers.
- Communicate with poll workers to provide procedural updates throughout the election cycle.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$2,365,751	\$2,668,564	\$302,813	12.8%
Fringe Benefits	\$372,899	\$270,480	(\$102,419)	-27.5%
Materials & Services	\$454,763	\$337,400	(\$117,363)	-25.8%
<b>Total Expenditures</b>	<b>\$3,193,413</b>	<b>\$3,276,444</b>	<b>\$83,031</b>	<b>2.6%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

The PEO program provides responsive and proactive assistance to voters on Election Day to ensure voters can cast a ballot. Elections are only possible through the civic engagement of thousands of PEOs to serve on Election Day.

**Voting**

**Program Purpose**

The voting program encompasses Election Day voting, absentee voting, and election operations and logistics support. The voting program allows Franklin County voters the opportunity to cast a ballot at any scheduled election.

**Primary Services**

- Design, proof and produce ballots, maintain, and program electronic poll books, and manage ballot tabulation and reconciliation for each election cycle.
- Manage early voting including absentee voting by mail and early in-person voting at the Board of Elections Early Vote Center.
- Produce and pack materials needed at each polling location for each election.
- Secure polling locations and manage the delivery of voting equipment to polling locations for each election.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$2,081,099	\$1,677,111	(\$403,988)	-19.4%
Fringe Benefits	\$717,488	\$493,256	(\$224,232)	-31.3%
Materials & Services	\$1,714,991	\$2,057,737	\$342,746	20.0%
Capital Outlays	\$15,000	\$0	(\$15,000)	-100.0%
<b>Total Expenditures</b>	<b>\$4,528,578</b>	<b>\$4,228,104</b>	<b>(\$300,474)</b>	<b>-6.6%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

Voting makes it possible for a high level of civic engagement among county residents.