

**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 polling locations are fully staffed with qualified and trained Precinct Election Officials (PEOs) and to ensure that polling locations have sufficient quantities of voting equipment and are accessible to voters.

**Primary Issue:** 2024 Presidential Election - Voter participation in federal presidential elections nearly doubles compared to local and state elections. Voter turnout for the 2024 General Election is expected to reach near 75%. Higher voter turnout presents unique challenges for combating misinformation and disinformation of election information, maintaining secured and accessible polling locations, and recruiting a sufficient number of Election Day poll workers. - With ongoing election law changes, including the recent changes under HB 458 that changes voter ID requirements, and the timing and manner of voting, a KnowB4Ugo education campaign and outreach program will be launched to provide accurate voting information to voters, candidates, and civic organizations, and to train Election Ambassadors to educate voters in their local communities. Board staff continue to launch new programs to recruit and retain Election Day poll workers.

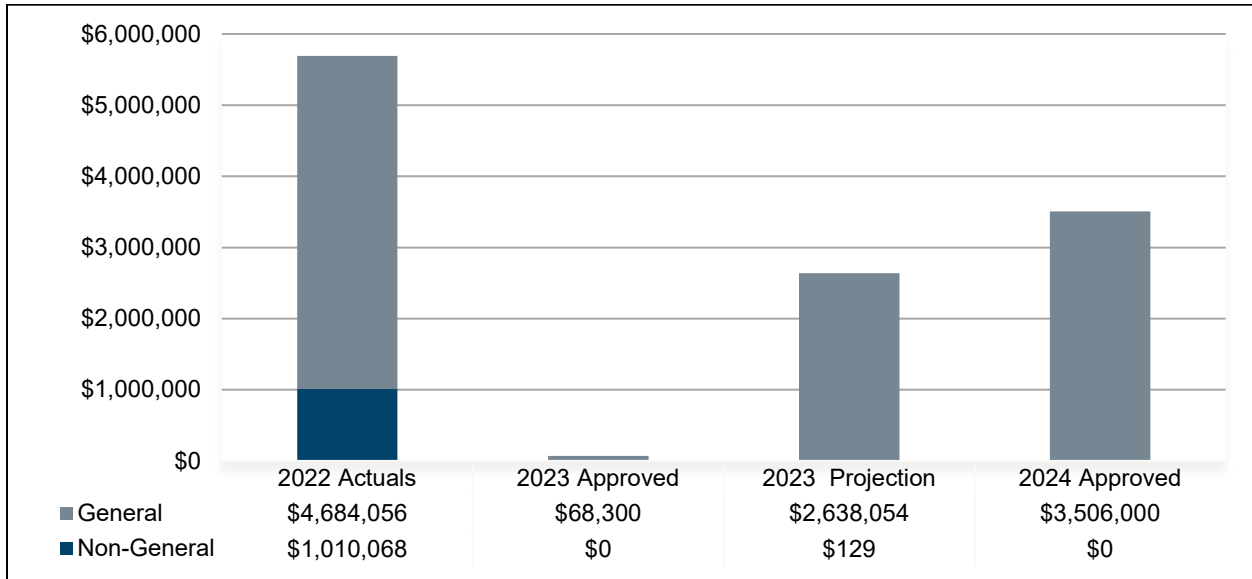
**Performance Spotlight**

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

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

About this measure		Why it is important	
Precinct Election Officials (PEOs) are responsible for signing a polling location payroll sheet on Election Day. Post-election, PEO Department staff review, verify, and process payroll sheets to create a final report for submission to the Auditor's Office.		The Franklin County Board of Elections must recruit approximately 5,000 bi-partisan PEOs to administer a full countywide election. Every PEO completes a two to three hour in-person training class with hands-on exercises that simulate the Election Day experience. Additional training is provided through online classes, and practice makes perfect review sessions. Electronic poll books play a critical role in processing voters efficiently and accurately to determine the proper voting method (regular or provisional).	
What is being done			
The Franklin County Board of Election staff continually innovate new methods to recruit and maintain PEOs. Current programs include Youth at the Booth - targeting 17 and 18 year old high school students, Champions of Democracy - partnering with local businesses and agencies to recruit their employees, partnering with local and state governments to encourage them to give employees the opportunity to serve without using a personal or vacation day, providing monetary incentives to current PEOs for every new PEO recruited, and assigning staff to recruit voters visiting the Early Vote Center.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
4,318	4,500	4,500	5,200

**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	<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: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$68,300	\$2,638,054	\$2,569,754	3,762.5%
Non-General Fund	\$0	\$129	\$129	N/A
<b>Total</b>	<b>\$68,300</b>	<b>\$2,638,183</b>	<b>\$2,569,883</b>	<b>3,762.6%</b>

The \$2,569,883 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- General Fund - the reimbursement from the State for the August Special Election.
- Non-General Fund – the interest earned from the Help America Vote Act (HAVA) grant.

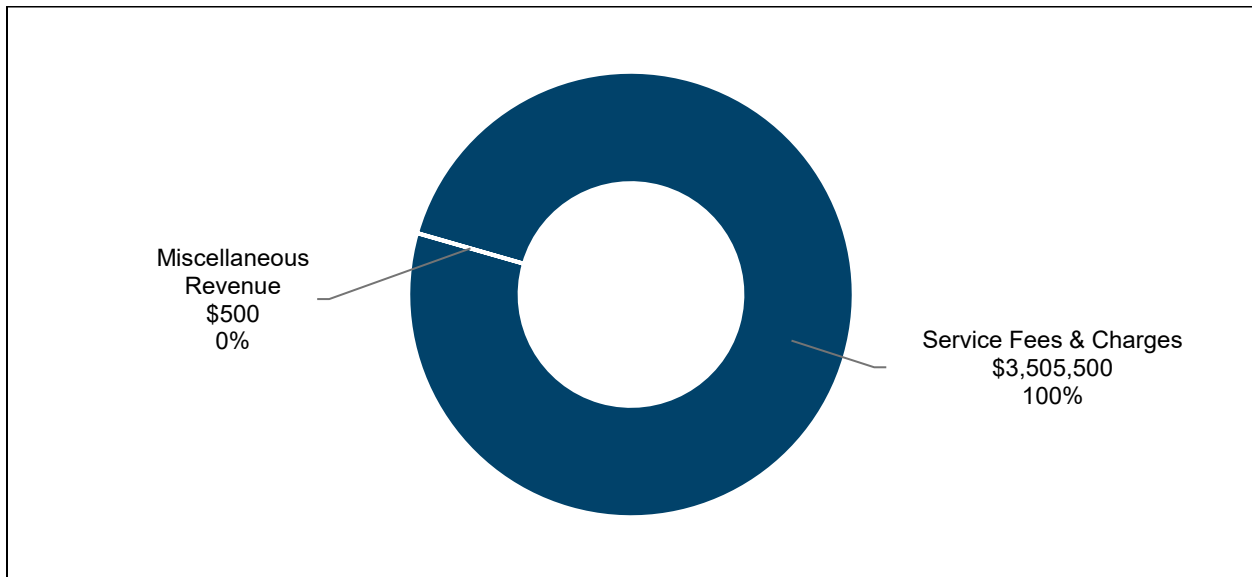
**Comparison: 2023 Approved to 2024 Approved**

	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$68,300	\$3,506,000	\$3,437,700	5,033.2%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$68,300</b>	<b>\$3,506,000</b>	<b>\$3,437,700</b>	<b>5,033.2%</b>

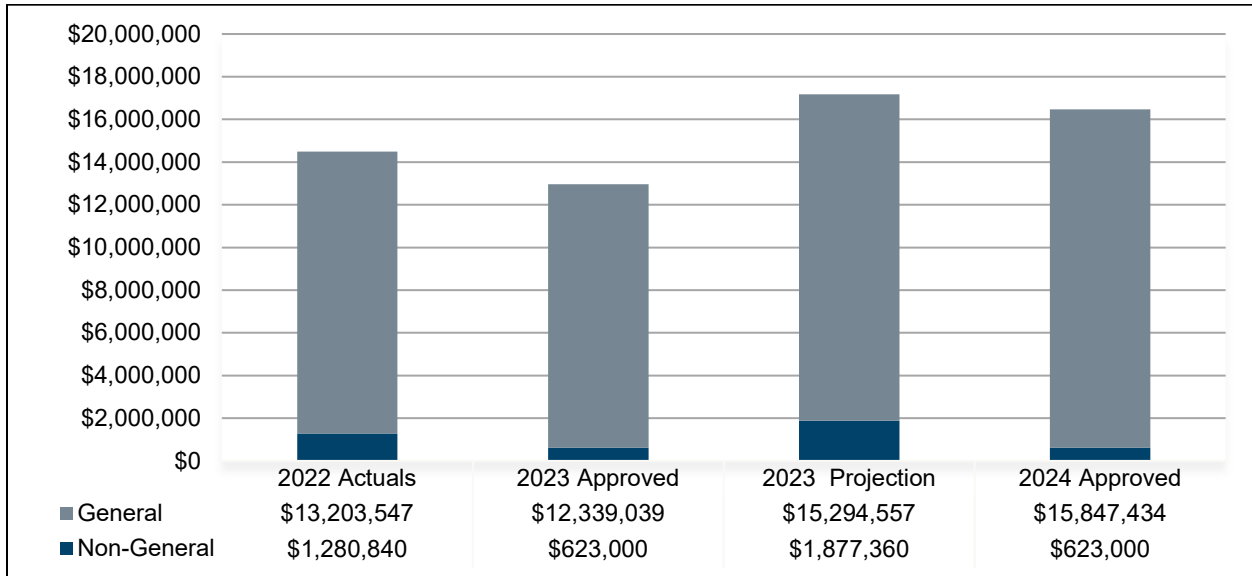
The \$3,437,700 increase from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

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

**2024 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2024 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$11,768,434	71.5%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$690,332	4.2%
IT SAAS	\$623,000	3.8%
PROFESSIONAL SERVICES-OTHER	\$419,250	2.5%
ELECTION SUPPLIES	\$398,445	2.4%
POSTAL SERVICES	\$389,400	2.4%
COMMERCIAL MOVING EXPENSES	\$300,000	1.8%
SAFETY & SECURITY SERVICES	\$225,000	1.4%
BUILDINGS & OFFICES RENT/LEASE	\$181,500	1.1%
IT LEASES	\$178,310	1.1%
<i>Other</i>	\$1,296,763	7.9%
<b>Total</b>	<b>\$16,470,434</b>	<b>100.0%</b>

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$12,339,039	\$15,294,557	\$2,955,518	24.0%
Non-General Fund	\$623,000	\$1,877,360	\$1,254,360	201.3%
<b>Total</b>	<b>\$12,962,039</b>	<b>\$17,171,917</b>	<b>\$4,209,878</b>	<b>32.5%</b>

The \$4,209,878 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- General Fund – the increased cost from having an August Special Election.
- Non-General Fund – expenditures for the purchase of additional voting machines.

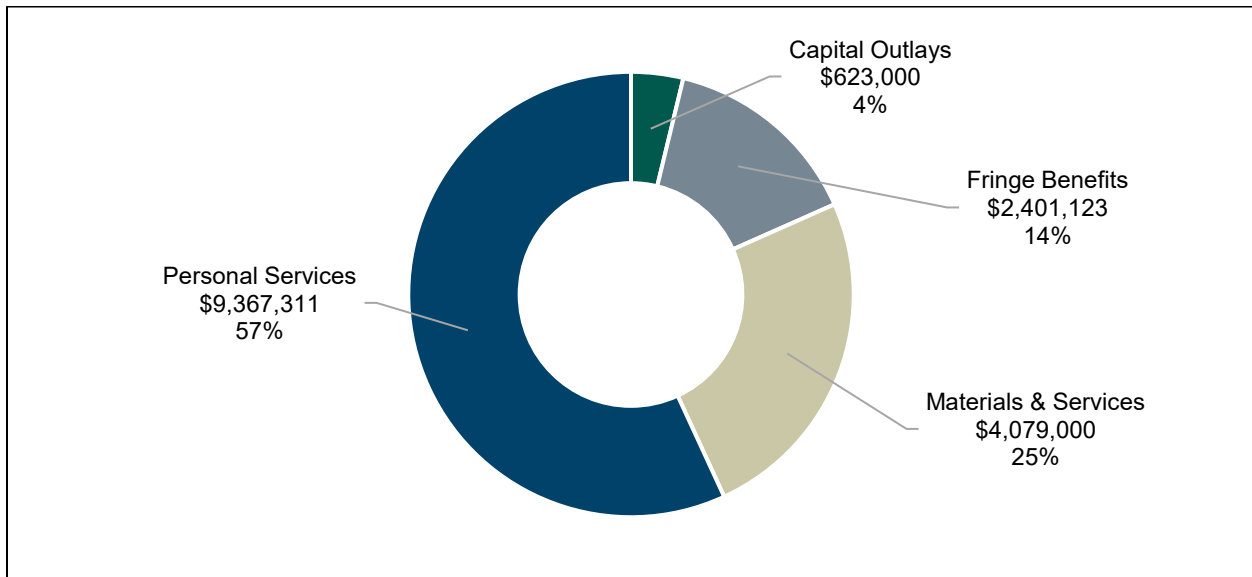
**Comparison: 2023 Approved to 2024 Approved**

	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$12,339,039	\$15,847,434	\$3,508,395	28.4%
Non-General Fund	\$623,000	\$623,000	\$0	0.0%
<b>Total</b>	<b>\$12,962,039</b>	<b>\$16,470,434</b>	<b>\$3,508,395</b>	<b>27.1%</b>

The \$3,508,395 increase from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- Seasonal workers, poll worker pay, and other election expenses related to the expected increase in voter turnout in 2024 compared to 2023.

**2024 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	2023 Budget	2024 Approved	Approved Budget as % of Total FTEs
General Fund	56.00	60.00	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>56.00</b>	<b>60.00</b>	<b>100.0%</b>

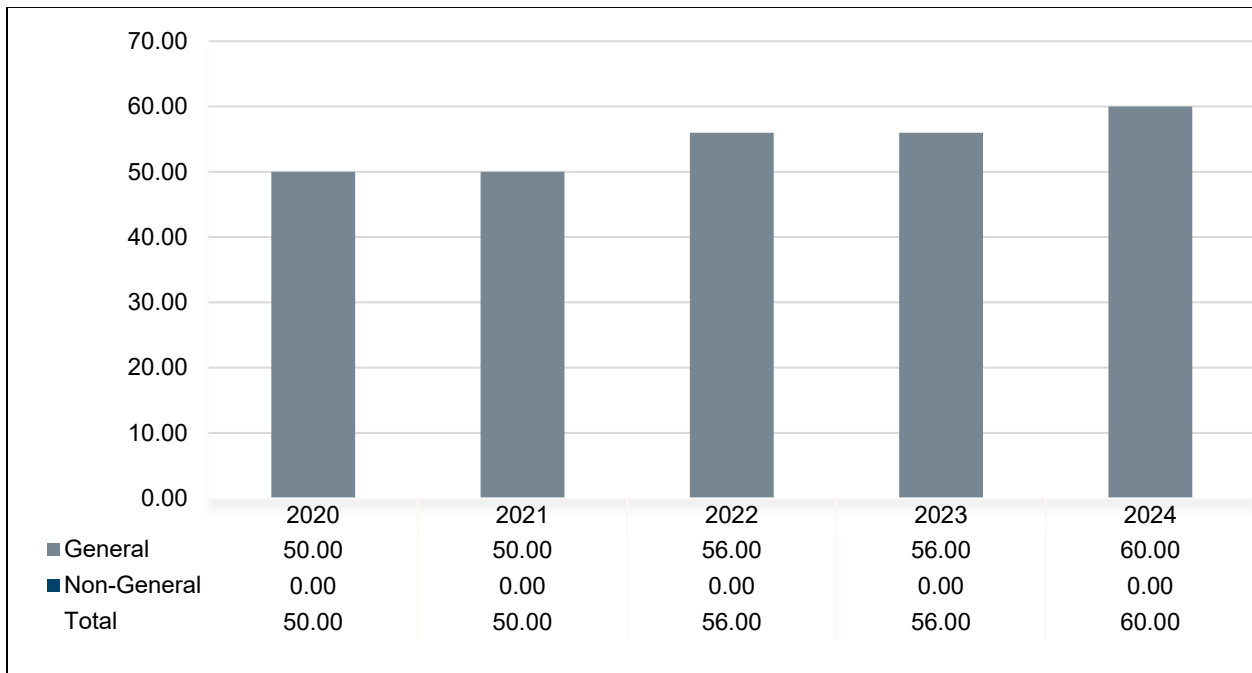
There is an increase of 4.00 FTEs from the 2023 Budget to the 2024 Approved Budget.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
Staff Conversion	4.0	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>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
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 2024.

**Fringe Benefits**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	0.0%	-5.7%	0.0%	0.0%	5.7%

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 2024.

**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>Staff Conversion</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
General Fund	4.00 FTEs	\$102,384
<p><b>Description:</b> The Board of Elections is converting 4 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 Registration Services (2.00 FTEs) and Voting (2.00 FTEs). The amount requested is equivalent to the cost of healthcare benefits for the four employees, and no additional appropriations are requested for Salaries &amp; Wages.</p>		



**Administrative Services**

**Program Purpose**

The Administrative Services 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>2023 Approved</b>	<b>2024 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,631,386	\$1,961,638	\$330,252	20.2%
Fringe Benefits	\$909,063	\$850,059	(\$59,004)	-6.5%
Materials & Services	\$1,010,816	\$1,286,861	\$276,045	27.3%
<b>Total Expenditures</b>	<b>\$3,551,265</b>	<b>\$4,098,558</b>	<b>\$547,293</b>	<b>15.4%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement**

The Administrative Services 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**

	2023	2024	Variance	
	Approved	Approved	\$	%
Personal Services	\$835,929	\$997,077	\$161,148	19.3%
Fringe Benefits	\$319,111	\$497,026	\$177,915	55.8%
Materials & Services	\$128,186	\$317,642	\$189,456	147.8%
Capital Outlays	\$623,000	\$623,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,906,226</b>	<b>\$2,434,745</b>	<b>\$528,519</b>	<b>27.7%</b>

**Funding Source**

- General Fund
- BOE Capital

**Core Principle and Linkage**

**Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement**

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.
- Conduct in-person and online PEO training.

**Program Budget Overview**

	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$2,668,564	\$3,952,812	\$1,284,248	48.1%
Fringe Benefits	\$270,480	\$309,680	\$39,200	14.5%
Materials & Services	\$337,400	\$292,450	(\$44,950)	-13.3%
<b>Total Expenditures</b>	<b>\$3,276,444</b>	<b>\$4,554,942</b>	<b>\$1,278,498</b>	<b>39.0%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement**

The PEO program trains paid volunteers that provide responsive and proactive assistance to Election Day voters to ensure that they can efficiently cast a ballot. Elections are only possible through the civic engagement of approximately 5,000 PEOs that 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**

	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,677,111	\$2,455,784	\$778,673	46.4%
Fringe Benefits	\$493,256	\$744,358	\$251,102	50.9%
Materials & Services	\$2,057,737	\$2,182,047	\$124,310	6.0%
<b>Total Expenditures</b>	<b>\$4,228,104</b>	<b>\$5,382,189</b>	<b>\$1,154,085</b>	<b>27.3%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Promote Good Stewardship of Natural Resources, Environmental Sustainability, & Civic Engagement**

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