

FY20 Budget Workshop

Broward County Supervisor of Election Presentation

May 14, 2019

Overview of FY20 Proposed SOE Budget

Description	FY19 Adopted Budget	FY20 Requested Budget
General and administrative	\$7,334,380	\$9,938,000
Capital Equipment	\$976,000	\$2,883,000
Voter List Maintenance	\$765,830	\$0
<i>Statewide elections</i>	\$9,259,050	\$13,149,000
<i>November 2018 General*</i>	\$9,259,050	
<i>March 2020 Presidential Preference Primary</i>		\$6,494,000
<i>August 2020 Primary</i>		\$6,655,000
March Municipal**	\$596,590	\$66,000
Total	\$18,931,850	\$26,036,000

*Approximately, \$374K of this election's cost will be reimbursed by participating municipalities for local issue questions

**The full cost of this election will be reimbursed by participating municipalities

Overview of FY20 Proposed SOE Budget – General and administrative

Item	FY19 Adopted Budget	FY20 Requested Budget	Percentage Change (%)
General and administrative	\$7,334,380	\$9,938,000	35%

FY20 Proposed increases – General and administrative

Item	Amount	Notes
Salary Adjustment	\$819,740	Adjustment over FY19 based on survey of comparable markets
Benefits	\$325,140	
Continuing Education	\$34,000	
Contractual Services	\$331,290	Previously funded in election budgets, includes \$100K contingency.
Software Support	\$61,030	
Postage	\$140,000	
Utilities	\$36,000	
Equipment Maintenance	\$894,550	Previously funded in election budgets
Printing	\$36,450	
Office Supplies	-\$6,000	
Office Equipment less than \$1,000	-\$10,000	
Other	-\$58,580	
Total	\$2,603,620	

March 2020 Presidential Preference Primary (PPP) \$6,494,000 request

- SOE turnout projection is 42%
- Turnout for 2016 (both party primaries) was 36.2%
- FY16 request for March PPP was \$5.780M;
- Actual expenses were:
 - 2015-FY16 (March PPP): \$5.779M
 - Republican & Democrat Primary

March 2020 Presidential Preference Primary (PPP) \$6,494,000 request

Item	Amount	Notes
Salaries and fringes	\$4,005,000	Includes 22 early voting sites for 9 days*
Contractual services	\$440,000	
Election Security	\$40,000	Includes early voting, election day, & Voting Equipment Center security
Mileage Reimbursement	\$25,000	
Communications	\$98,000	
Transportation of Equipment & Supplies	\$233,000	
Postage	\$462,000	
Rental of Buildings	\$50,000	
Election Equipment Maintenance	\$518,000	
Printing	\$529,000	Ballots based on 42% turnout of qualified voters, with 15% spoilage
Legal Notifications	\$6,000	
Election Supplies	\$88,000	
Total	\$6,494,000	

*In FY16, early voting was available for 9 days in advance of the March 2016 Presidential Preference Primary. In FY19, early voting was available for 14 days in advance of the November 2018 General Election.

2020 March Municipal Elections

\$66,000 request

- 6 municipalities have notified SOE of intent to hold an election simultaneously with the March Presidential Preference Primary
- Cities will reimburse County for 100% of the cost of these elections, \$66K estimate
- Participating cities could be:
 - Hillsboro Beach
 - Lauderdale-by-the-Sea
 - Lazy Lake
 - Lighthouse Point
 - Pembroke Pines
 - Sea Ranch Lakes

August 2020 Primary Election \$6,655,000 request

- SOE turnout projection is 25%
- 2016 turnout for last non-Governor cycle Primary was 16.6%
- FY16 request for August Primary was \$5.001M; actual expenses were:
 - 2015-FY16: \$5.001M

August 2020 Primary Election

\$6,655,000 request

Item	Amount	Notes
Salaries and fringes	\$4,005,000	Includes 22 early voting sites for 9 days*
Contractual services	\$440,000	
Election Security	\$40,000	Includes early voting, election day, & Voting Equipment Center security
Mileage Reimbursement	\$25,000	
Communications	\$98,000	
Transportation of Equipment & Supplies	\$233,000	
Postage	\$552,000	Includes \$100K for postage related to November 2020 General Election
Rental of Buildings	\$50,000	
Election Equipment Maintenance	\$518,000	
Printing	\$600,000	Printing based on projected 25% turnout of all voters, with 15% spoilage. Includes \$100K for printing related to November 2020 General Election
Legal Notifications	\$6,000	
Election Supplies	\$88,000	
Total	\$6,655,000	

*In FY18, early voting was available for 9 days in advance of the August 2018 Primary.

In FY19, early voting was available for 14 days in advance of the November 2018 General Election.

Capital Request FY20 (FY19 was \$976K)

Item	Amount	Notes
Clear Ballot Fujitsu High Speed Scanners (8)	\$240,000	To index, catalogue, and store paper ballots
Clear Ballot Dell Laptops (8)	\$7,600	One laptop per Clear Ballot Fujitsu High Speed Scanner
Clear Ballot Permanent License	\$240,000	Software license for Fujitsu High Speed Scanners
Clear Ballot Vote-By-Mail Storage Carts (25)	\$20,250	To secure ballot boxes that have been processed for 577 precincts
Clear Ballot Early Voting Storage Carts (44)	\$35,640	To secure all Early Voting ballots after processing through Clear Ballot
DS200 Upgraded Wireless 4G Modems (1,918)	\$623,350	Upgrades modems from 3G to 4G: 3G no longer supported 12/31/2019
ASE Telecom	\$1,500	Data drops for DS850s
DS850 High Speed Digital Scanners (4)	\$453,925	To tabulate Vote-By-Mail ballots
Novus Ballot Duplicating System	\$62,750	To duplicate unreadable ballots
Ballot Transfer Carts with Shelves (12)	\$9,720	To secure Vote-By-Mail ballots as they move from tabulation to Clear Ballot processing
Warehouse Room Dividers (8)	\$12,000	To divide main warehouse floor between Vote-By-Mail and Clear Ballot
Voting Equipment Center Light Fixtures	\$75,000	Replace light fixtures in Voting Equipment Center office and training areas
Election Equipment Inventory System	\$250,000	To track election equipment. In FY19, \$250K was funded for Phase 1.
Voter Precinct Storage Pods	\$18,000	To secure election supplies in precincts that do not have locked areas
Ballot on Demand Printers (40)	\$800,000	To replace Ballot on Demand Printers for 22 Early Voting sites
Utility Vehicle (1)	\$33,000	To replace aged vehicle
Total	\$2,883,000	Rounded up to the nearest thousand

Overview of FY20 Proposed SOE Budget

FY20 Requested Budget

General and administrative	\$9,938,000
March 2020 PPP*	\$6,560,000
August 2020 Primary	\$6,655,000
Capital Equipment	\$2,883,000
Total	\$26,036,000

*Approximately, \$66K of this election's cost will be reimbursed by participating municipalities