



To: Norman Foster  
*Broward County Office of Management & Budget Director*

From: Joe Scott  
*Broward County Supervisor of Elections*

Date: March 22, 2024

Subject: FY23-24 Budget Reallocation

The purpose of this correspondence is to request funds be reallocated from the March 2024 PPP Election Budget to the Administration & Operations Budget and the August Elections Budget.

The current March Election Budget consists of \$9,895,100. The intent for our current March Election Budget was to host an election for approximately 1.2m registered voters, and an estimated 15% voter turnout. However, because Florida has closed primary elections, only registered voters of a Major Political Party will be eligible to vote for candidates or nominees representing their respective party. The only registered voters who will be receiving a ballot for the March Election will be registered Republicans across the county and voters residing in Hillsboro Beach, Lauderdale-by-the-Sea, Pembroke Pines, and Sea Ranch Lakes. Voters registered as Democrats, No Party Affiliation, or any Minor Political Party living outside of these four cities will not have candidates or referendums to vote for. As a result of this reduction, our office is requesting approximately \$1,714,000 be reallocated to the Administration & Operations Budget and the August Elections Budget to account for expenses that will increase efficiency in managing the upcoming presidential election year (details below).

The 23-24 approved budget provided for 16 permanent part-time employees to staff 4 satellite offices (Broward College South Campus, E. Pat Larkins Community Center, Miramar Branch Library, and Tamarac Branch Library). Recent developments have prompted the need for 2 additional satellite offices (Northwest Regional Library and Southwest Regional Library), requiring 8 additional permanent part-time employees. As a result, we are requesting \$262,000 for the increased wages (\$243,400 for salary, and \$18,600 for applicable taxes).

As the Office continues to increase the effectiveness of the satellite offices, it was determined that security measures will be required at 5 of the 6 locations (Broward College South Campus, Miramar Branch Library, Tamarac Branch Library, Northwest Regional Library, and Southwest Regional Library). As a result, we are requesting \$155,000 to account for this new expense.

In our efforts to comply with list maintenance and other new election requirements, the Office has received an abundance of returned mail, vote-by-mail requests, DMV applications, and petitions. Consequently,

overtime for the Voter Services Department has been essential to sustain compliance on a timely basis. Overtime is comprised of various Saturdays during the period of October 14<sup>th</sup> to December 16<sup>th</sup>. As a result, we are requesting \$44,000 to account for this new expense.

In light of the Office's continued developments for improved functionality and to better serve the Broward County voters, it is essential to be staffed accordingly. As a result, we are requesting \$208,000 (\$148,000 for salary, \$15,800 for applicable taxes, and \$44,200 for estimated benefits) for 3 additional full-time positions – Courier, Early Voting Assistant, and Placement Specialist. These positions are vital, as their roles expand throughout the election cycle.

As you are aware, during the 22-23 fiscal year, we initiated the replacement of the Office's voter registration and check-in systems to provide increased functionality and efficiency. The continuation of this project in the current year requires additional resources needed to integrate and maintain the various systems. Furthermore, we have identified other purchases, including capital purchases, that would provide efficiency and enhance voter experience during the election process. As a result, we are requesting \$816,000 to account for this new expense.

As you can see from our administrative budget to actual details below (see Exhibit A), only approximately \$571,000 of the budgeted \$800,000 List Maintenance funding was utilized during the 22-23 fiscal year. The excess \$229,000 was returned to the County on October 31, 2023. We are requesting this excess of \$229,000 be added for the 23-24 fiscal year so that we may progress steadily during the 23-24 fiscal year as we complete our County-wide mailings.

Thank you for your continued support. See Exhibit B below for reallocation account details.

## Exhibit A

Fund	Account per SOE	Account per BC	Department	Account Description	Budget	Actual
10010	5011	510010	15401010	Sal-Other Executive	200,000	203,466
10010	5012	510030	15401010	Sal-Regular Salary and Wages	5,383,700	5,204,853
10010	5013	510050	15401010	Sal-Other Salaries and Wages	50,000	62,523
10010	5014	510110	15401010	Overtime	10,000	150,150
10010	5015	512770	15401010	Temp Agency Salaries	-	90,623
10010	5021	510510	15401010	FICA Taxes	419,400	413,398
10010	5022	510520	15401010	Frn-Retirement Contributions	882,000	961,720
10010	5023	510540	15401010	Frn-Group Insurance	1,163,200	1,076,404
10010	5024	510570	15401010	Frn-Workers Compensation	75,700	75,650
10010	5025	510580	15401010	Frn-Unemployment Compensation	25,000	5,780
10010	5026		15401010	Frn-Unemployment Compensation - Prior Year	-	3,175
10010	5030	552320	15401010	Office Equipment < \$5,000	3,292,318	2,128,698
10010	5031	547020	15401010	Commissions and Fees	12,000	6,560
10010	5033	512710	15401010	Security	55,000	-
10010	5034	512060	15401010	Contractual Services (RECUR)	436,500	461,062
10010	5035	556110	15401010	Professional Dues-Memberships	10,000	5,280
10010	5037	540030	15401010	RM-Building Maint	11,000	-
10010	5038	520040	15401010	Communications	489,800	1,676,171
10010	5040	519210	15401010	Tv-Local Mileage Reimb	10,000	10,204
10010	5042	522010	15401010	Fr-Postage Cost	920,100	63,944
10010	5043	524030	15401010	Util Svcs-Electric	174,000	147,900
10010	5045	530701	15401010	Oth Ins-Self Insurance	12,000	11,940
10010	5046	540050	15401010	RM-Equipment Maint	1,311,494	1,055,762
10010	5047	545010	15401010	Printing Services	400,000	101,719
10010	5048	540050	15401010	Repairs & Maintenance	30,000	14,150
10010	5049	546010	15401010	Prmtl Act-Advertising	9,000	8,852
10010	5051	552310	15401010	Office Supplies	314,167	146,710
10010	5052	512705	15401010	List Maintenance	800,000	571,200
10010	5053	519080	15401010	Tv-Educational Course Fee	85,000	28,911
10010	5054	556120	15401010	Subscriptions	2,000	2,006
10010	5055	546030	15401010	Outreach	342,644	159,257
10010	5059	511010	15401010	Fleet Svcs-Motor Pool Chrgbk	50,000	28,702
10010	5061	519040	15401010	Travel	65,000	38,404
10010	5065	512130	15401010	Legal Fees	180,000	180,000
10010	5071	512730	15401010	Prof Svcs-Software Supp-Maint	1,842,000	1,762,995
10010	5072	526020	15401010	Rntl-Lsg- Other Equipment	93,700	89,028
				<b>Total Administrative Budget</b>	<b>19,156,722</b>	<b>16,947,197</b>

**Exhibit B**

Chartfields					
Account	Description	Project	Amount	County	
<i>Reallocate from:</i>					
01-5013-00	Other Salaries	92	\$ 264,000	510050	15402016
01-5042-0	Postage	92	850,000	522010	15402016
01-5047-00	Printing	92	400,000	545010	15402016
01-5051-00	Office Supplies	92	100,000	552310	15402016
01-5046-00	Equipment Repairs & Maintenance	92	100,000	540050	15402016
			<u>\$1,714,000</u>		
<i>Reallocate to:</i>					
01-5012-00	Salaries	NC	\$ 410,000	510030	15401010
01-5014-00	Overtime	NC	44,000	510110	15401010
01-5021-00	FICA	NC	15,800	510510	15401010
01-5023-00	Group Insurance	NC	44,200	510540	15401010
01-5030-00	Office Equipment < \$5,000	92	17,900	552320	15402016
01-5030-00	Office Equipment < \$5,000	93	17,900	552320	15402014
01-5033-00	Security	NC	155,000	512710	15401010
01-5046-00	Equipment Maintenance	92	20,000	540050	15402016
01-5046-00	Equipment Maintenance	93	20,000	540050	15402014
01-5052-00	List Maintenance	NC	229,000	512705	15401010
01-5064-00	Machinery & Equipment	75	552,300	560310	15402010
01-5071-00	Software Maintenance	NC	27,900	512730	15401010
01-5071-00	Software Maintenance	92	80,000	512730	15402016
01-5071-00	Software Maintenance	93	80,000	512730	15402014
			<u>\$1,714,000</u>		