



April 30, 2021

Alachua County Board of County Commissioners
County Administration Building
12 S.E. 1st Street
Gainesville, FL 32601

To: Ken Cornell, Chair, Alachua County Board of County Commissioners
Alachua County Board of County Commissioners
Michele L. Lieberman, County Manager
Tommy Crosby, Assistant County Manager for Budget & Fiscal Services

RE: FY 2021-2022 Budget

Commissioners and Staff:

In accordance with F.S. 129.03(2), I respectfully submit the Alachua County Supervisor of Elections budget request for FY 21-22.

The Supervisor of Elections Office is a constitutional office and must operate in accordance with county, state and federal laws. Florida Statutes define and direct not only the administration of elections, but also the voter registration process, retention of public records, and the voter education and outreach activities performed by this office.

This budget is prepared based on one Primary Election being held during the 2022 budget year, the use of established polling places and 7 early voting sites.

Although we faced many challenges in 2020, Alachua County carried out three successful elections during a presidential election year. We saw a 75.42% voter turnout in the November General. Due to safety concerns, voters used the vote-by-mail voting method in record number during the pandemic. The availability of drop boxes allowed voters to return their ballots without being exposed to other voters in line or to rely on the postal service to deliver their ballot.

The Legislature passed SB90, which is now in the Governors' hand. This bill changes how long a vote-by-mail ballot request is valid. A voter's request to receive a mail ballot will now be good through the next regular scheduled General election. Voters will no longer be allowed to have a request on file through two General elections. Additionally, the legislature has made some significant changes regarding drop boxes during the current session. Voters will still be able to utilize drop boxes, but with some restrictions.

These changes will come at a significant cost to our taxpayers, as we will be required to send mailings to all voters countywide to inform them of these changes.

Last year we were able to secure a \$706,000 grant that allowed us to purchase a signature verification system along with vote-by-mail equipment that will allow us to print, package and mail our vote-by-mail ballots to voters who have a request on file.

The new vote-by-mail and signature verification systems were used for the first time during the March 16, 2021 City of Gainesville election, which allowed us to get hands-on-experience in preparation for the 2022 Primary Election. By purchasing this equipment and producing our mail-in-ballots in-house, we expect a significant savings annually. Our annual maintenance cost is included in our budget request.

Looking forward to 2022, we will be adding a seventh early voting site in the Jonesville/Newberry area due to the growth. We anticipate that for the Primary election that all early voting sites will remain open for the maximum number of days currently in law.

In my request, I have outlined each request with explanations of whether the expense will be a one-time cost or recurring.

As always, please feel free to contact me if you have any questions and thank you in advance for your consideration of this request.

Respectfully Submitted,



Kim A. Barton
Supervisor of Elections
Alachua County

Budget Requests for FY2021-2022

- **One Additional Early Voting Location**

Because of the major population growth in the Jonesville/Newberry area, we see a great need in adding an early voting site in this part of the County.

Each new site added would cost **\$32,000** in equipment and **\$14,500** in staffing.

For the FY 2020-2021, the Commission approved this request however; this enhancement was not included in the budget. We are making this request again for this budget year. We were able to purchase the Electronic Poll Books (EViD) and Ballot-On-Demand Printers out of existing budget for this new early voting site. We still would require the money for staffing and voting equipment (2 ICE Voting Machines).

ICE Voting Equipment (2)	\$ 6,000	171.12.1200.513.64.00
Staffing for EV Site	\$14,500	171.12.1200.513.13.00

- **Vote by Mail Accessible Software**

As a result of a settlement agreement in the *Nielsen, et al. vs. DeSantis* case each of the 67 Supervisor of Elections is required to have in place by March 31, 2022 an Accessible Vote-by-Mail System for visually impaired voters to be able to mark a secret and verifiable **vote-by-mail ballot** without the assistance of another person. This system must be budgeted for in this fiscal year in order to purchase the system and be in compliance by the deadline.

Annual License Fee	\$ 16,950	171.12.1200.513.46.00
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This fee includes election configuration, 24/7 support, maintenance, online training and unlimited elections.

- **New FTE – Executive Assistant to the Supervisor of Elections**

I am requesting funding for a full-time support staff position (**1.0 FTE**) to provide executive level administrative and clerical support to the Supervisor of Elections.

Executive Asst. to SOE	*\$ 67,000	171.12.1200.513.12.00
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**This cost includes FICA, Insurance*

- **Maintenance Cost for Vote-by-Mail and Signature Verification Equipment**

The new Vote-by-Mail and Signature Verification equipment was purchased through a grant. I am requesting the cost for annual maintenance for this equipment.

Annual Maintenance Cost	\$ 45,659.30	171.12.1200.513.46.00
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- **Replacement of Voting Equipment Batteries**

The voting equipment used in Alachua County was purchased in 2016. The batteries in them have a 5-year lifespan, but can last up to 7 years. The majority of our batteries will be 7 years old prior to the 2022 fall election cycle. We may see some that are unable to hold a charge. Replacing them prior to the 2022 election cycle is the best option to ensure there are no issues during a statewide and county election.

<i>Voting Equipment Batteries</i>	\$ 41,500	171.12.1200.513.52.00
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- **Additional Funding for Operations On-Call Staff**

On-call Elections Operations staff will need to return sooner than normally to prep for the 2022 elections cycle which will now include replacing batteries in all voting machines.

<i>Additional Funding On-call Staff</i>	\$ 9,280	171.12.1200.513.13.00
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- **Reapportionment / Redistricting**

- Professional GIS assistance to help meet with deadlines
- Postage for mailing all voters a new voter information card
- Advertising to inform voters of any changes in precincts and representation
- New precinct signage and ADA inspections (*if required*)

<i>GIS - Professional Services</i>	\$ 10,000	171.12.1200.513.31.00
<i>Postage for Mailing New Cards</i>	\$ 50,000	171.12.1200.513.42.00
<i>Printing New Voter Info Cards</i>	\$ 60,000	171.12.1200.513.47.00

- **Advertising/Sample Ballots/Voter Guides/Preparedness Guides**

Since 2004, the Supervisor of Elections received annually **\$25,000 to \$40,000** in voter education and federal activities grants. This grant paid for printing and mailing of voter information cards (ID cards), sample ballots and paid for advertising to educate voters regarding voter registration and party affiliation change deadlines, early voting dates and deadlines, party affiliation change, and important elections information to educate voters. This grant money was also used to pay for radio/television advertising campaigns. In 2020, the Legislature required that all unused monies spent by December 31, 2020. For the 2020 election year, approximately **\$90,000** in federal elections activities grants were spent (three federal elections).

<i>Printing Sample Ballots</i>	\$ 25,000	171.12.1200.513.47.00
<i>Printing Voter Guides</i>	\$ 3,000	171.12.1200.513.47.00
<i>Preparedness Guide for Voters</i>	\$ 13,000	171.12.1200.513.47.00
<i>Advertising – Voter Education</i>	\$ 25,000	171.12.1200.513.49.00

- **New 0.5 FTE (Outreach Assistant)**

For FY 2020-2021, the Commission approved this request however; only **\$18,700** of the requested **\$27,000** was budgeted last year. I am requesting additional funding for this position.

<i>Part-time Outreach Assistant</i>	\$ 10,000	171.12.1200.513.13.00
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SUPERVISOR OF ELECTIONS FY 22 OFFICE BUDGET

	FY21	SOE FY22		SOE FY22
	<u>Adopted</u>	<u>Base</u>		
	<u>Budget</u>	<u>Requested</u>	<u>Variance</u>	<u>One-Time</u>
SUPERVISOR OF ELECTIONS		<u>Budget</u>		<u>Enhancements</u>
171-12-1200-513.12-00 REGULAR SALARIES	\$778,179.00	\$878,955.40	\$100,776.40	
171-12-1200-513.12-01 COLA INCREASE	\$23,421.00	\$0.00	(\$23,421.00)	
171-12-1200-513.13-00 OTHER SALARIES & WAGES	\$163,250.00	\$192,860.00	\$29,610.00	
171-12-1200-513.14-00 OVERTIME	\$25,861.00	\$25,861.00	\$0.00	
171-12-1200-513.15-00 SPECIALTY PAY	\$198,000.00	\$205,071.00	\$7,071.00	
171-12-1200-513.21-00 FICA	\$59,392.00	\$72,937.00	\$13,545.00	
171-12-1200-513.22-00 RETIREMENT	\$129,721.00	\$114,436.00	(\$15,285.00)	
171-12-1200-513.23-10 HEALTH INSURANCE	\$127,636.00	\$142,612.00	\$14,976.00	
171-12-1200-513.23-15 DENTAL INSURANCE	\$3,196.00	\$3,077.00	(\$119.00)	
171-12-1200-513.23-20 LIFE INSURANCE	\$397.00	\$347.00	(\$50.00)	
171-12-1200-513.23-25 LIFE INSURANCE - \$10,000	\$140.00	\$145.00	\$5.00	
* Personal Services	\$1,509,193.00	\$1,636,301.40	\$127,108.40	\$0.00
171-12-1200-513.31-00 PROFESSIONAL SERVICES	\$18,502.00	\$18,502.00	\$0.00	\$10,000.00
171-12-1200-513.40-00 TRAVEL & PER DIEM	\$18,000.00	\$18,000.00	\$0.00	
171-12-1200-513.41-00 COMMUNICATION	\$29,700.00	\$32,000.00	\$2,300.00	
171-12-1200-513.41-30 COMMUNICATION: LOCAL, LONG DIST, OTHER	\$21,773.00	\$21,586.00	(\$187.00)	
171-12-1200-513.42-00 FREIGHT & POSTAGE	\$87,162.00	\$87,162.00	\$0.00	\$50,000.00
171-12-1200-513.44-00 RENTALS & LEASES	\$25,147.00	\$25,147.00	\$0.00	
171-12-1200-513.45-00 INSURANCE	\$31,022.00	\$45,219.00	\$14,197.00	
171-12-1200-513.46-00 REPAIR & MAINTENANCE SVCS	\$84,411.00	\$155,376.00	\$70,965.00	
171-12-1200-513.46-10 MOTOR VEHICLE	\$1,950.00	\$3,000.00	\$1,050.00	
171-12-1200-513.46-11 MOTOR VEHICLE/ SHOP	\$2,475.00	\$3,000.00	\$525.00	
171-12-1200-513.46-12 COMMERCIAL	\$1,341.00	\$2,000.00	\$659.00	
171-12-1200-513.47-00 PRINTING & BINDING	\$170,320.00	\$161,320.00	(\$9,000.00)	\$60,000.00
171-12-1200-513.48-00 PROMOTIONAL ACTIVITY	\$6,000.00	\$6,000.00	\$0.00	
171-12-1200-513.49-00 OTHER CURR CHGS & OBLIG	\$14,154.00	\$39,154.00	\$25,000.00	
171-12-1200-513.51-00 OFFICE MATLS & SUPPLIES	\$32,000.00	\$39,000.00	\$7,000.00	
171-12-1200-513.52-00 OPERATING SUPPLIES	\$191,600.00	\$194,800.00	\$3,200.00	\$41,500.00
171-12-1200-513.52-23 FUEL	\$3,509.00	\$3,790.00	\$281.00	
171-12-1200-513.54-00 BOOKSSUBS./MEMBERSHIPS	\$975.00	\$975.00	\$0.00	
171-12-1200-513.54-80 BOOKSSUBS./MEMBERSHIPS: COMPUTERIZED INFO	\$0.00	\$11,199.00	\$11,199.00	
171-12-1200-513.55-00 TRAINING & EDUCATION	\$10,000.00	\$13,000.00	\$3,000.00	
* Operating Expenditures	\$750,041.00	\$880,230.00	\$130,189.00	\$161,500.00
171-12-1200-513.64-00 MACHINERY & EQUIPMENT	\$5,500.00	\$5,500.00	\$0.00	\$6,000.00
* Capital Outlay	\$5,500.00	\$5,500.00	\$0.00	\$6,000.00
Total for 171-1200	\$2,264,734.00	\$2,522,031.40	\$257,297.40	\$167,500.00
Grand Total for FY22 in 171-1200:		\$2,689,531.40		