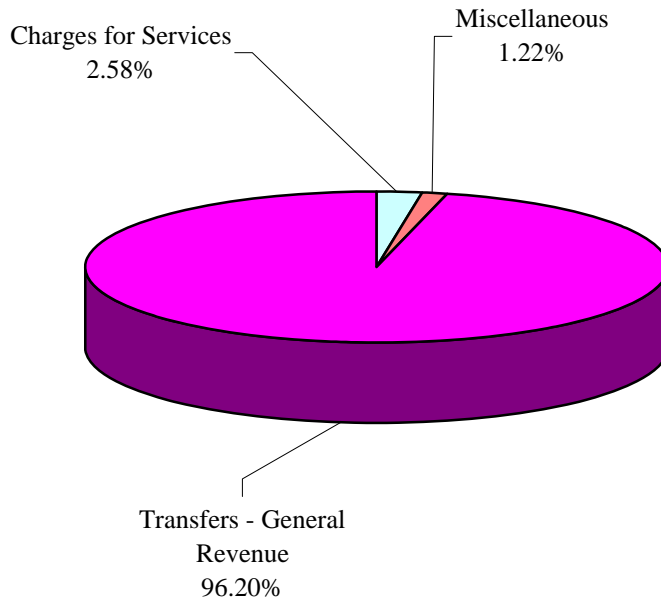
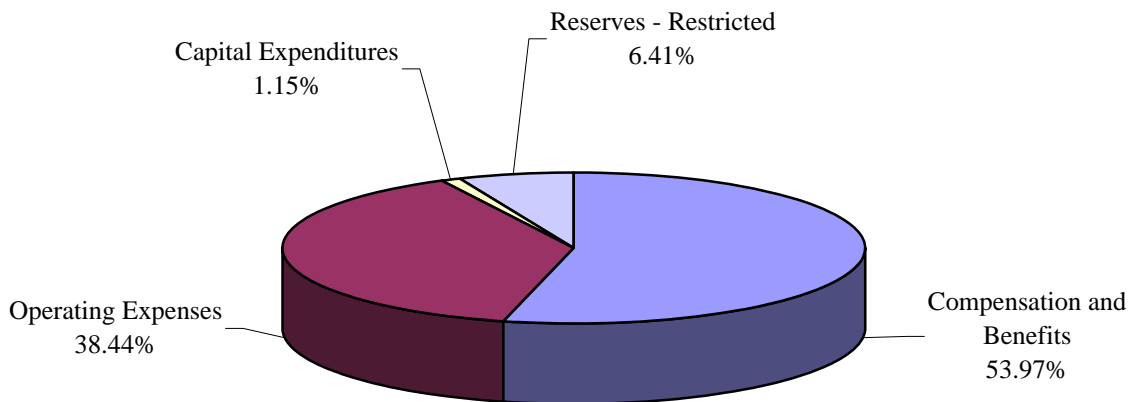


# SUPERVISOR OF ELECTIONS

## OPERATING REVENUES (SOURCES) FY 2009-2010 TOTAL BUDGET \$3,895,178



## OPERATING EXPENDITURES (USES) FY 2009-2010 TOTAL BUDGET \$3,895,178



Note: Total percentage may not equal 100% due to rounding.

## SUPERVISOR OF ELECTIONS: SUMMARY

### **MISSION STATEMENT:**

The Brevard County Supervisor of Elections' Office is committed to providing exemplary public service to the citizens of Brevard County. It is our intent to provide quality election services to include transparent, yet secure, elections with timely and accurate results. Our responsibility is to remain apprised of and ensure compliance to all election laws. Additionally, we strive to maintain accurate voter registration statistics and keep voters informed through our voter outreach programs. We pledge to conduct ourselves in a manner which builds upon the public trust and acknowledge that our main purpose is to serve the citizens of Brevard with honesty and professionalism.

### **PROGRAMS & SERVICES:**

Administrative Support-Staff multiple offices for voter registration and mail/absentee ballot voting; provide requested information to the public, candidates, as well as to the Division of Elections and Secretary of State. Canvass and certify elections. Train and supervise phone bank personnel.

Finance-Prepare annual budget; prepare estimates and billings for Municipal and any special elections; analyze financial reports; process daily revenue and invoices; conduct equipment lease vs buy analysis; quote comparison analysis for Election office requirements and issue purchase orders; prepare and execute payroll. Maintain audit control processes.

Candidates and Committees-Petition verification; candidate qualifying; notice of financial disclosures. Provide public service information to the public and the candidates.

Absentee Ballots-Print, issue, control, and track mail/absentee ballots; maintenance of mailing files, and military voter registration.

Computer Operations-Network maintenance and support; Elections Office web site maintenance; tabulation equipment maintenance; installation of software and hardware. Records retention. Instruct staff in use of new programs. Interface with County IT department for network issues.

Precinct Mapping-Update street addresses for automatic precincting; maintain precinct and district boundaries; train and supervise phone bank personnel.

Registration and Records-Process voter registration applications and changes; record verification; record retention through document imaging. Provide voter support. Assist with early and mail/absentee ballot voting.

Community Service-Recruitment and training of Election Board Workers. Prepare and present voter education and community outreach programs. Locate and confirm polling places.

Support Center-Delivery and pick-up of voter equipment for polling places; maintenance of voter equipment; accessibility of polling places as mandated by the Americans with Disabilities Act (ADA) .

### **TRENDS AND ISSUES:**

The following elections are scheduled during FY 2009-2010: Municipal Elections on November 3, 2009 and a Primary Election on August 24, 2010.

The request to vote by Mail/Absentee ballot continues to increase which impacts printing and postage costs.

Early voting has become a popular alternative to voting on Election Day. There are increased costs for personnel and security to adequately staff early voting sites.

There continues to be proposed legislative changes that, if passed, would create a significant fiscal impact to the Elections Office budget.

The Supervisor of Elections needs increased office space to perform required election and audit procedures, consolidate and utilize office staff more efficiently, and better serve the voters of Brevard County.

**SUPERVISOR OF ELECTIONS: DEPARTMENT SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2006-2007</b>	<b>Actual FY2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$51,897	\$382,113	\$11,951	\$0	(100.00%)
Charges for Services	\$28,991	\$171,529	\$90,962	\$105,700	16.20%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$35,011	\$127,450	\$20,000	\$50,170	150.85%
Statutory Reduction	\$0	\$0	(\$6,146)	(\$7,793)	26.80%
<i>Operating Revenues:</i>	\$115,899	\$681,092	\$116,767	\$148,077	26.81%
Balance forward - Operating	\$470,761	\$14,762	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$2,843,997	\$4,267,958	\$4,104,461	\$3,747,101	(8.71%)
Transfers - Others	\$0	\$649	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$3,314,758	\$4,283,369	\$4,104,461	\$3,747,101	(8.71%)
<b>TOTAL REVENUES:</b>	\$3,430,657	\$4,964,462	\$4,221,228	\$3,895,178	(7.72%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$2,160,328	\$2,404,422	\$2,317,646	\$2,102,547	(9.28%)
Operating Expenses	\$1,221,895	\$2,533,795	\$1,631,582	\$1,497,631	(8.21%)
Capital Expenditures	\$36,113	\$17,682	\$22,000	\$45,000	104.55%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$3,418,336	\$4,955,899	\$3,971,228	\$3,645,178	(8.21%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$250,000	\$250,000	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$250,000	\$250,000	
<b>TOTAL EXPENDITURES:</b>	\$3,418,336	\$4,955,899	\$4,221,228	\$3,895,178	(7.72%)
<b>PERSONNEL:</b>					
Full-time Positions	33.00	33.00	31.00	31.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	33.00	33.00	31.00	31.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**SUPERVISOR OF ELECTIONS: PROGRAM PROFILE**

**GOALS:**

1. To conduct elections that run efficiently and in accordance with the Florida Statutes, chapters 97-106.
2. To fulfill the voter registration needs of citizens.
3. To promote the responsibility of all residents to voice their opinion and vote.
4. To provide an accessible location to vote and / or make registration changes.
5. To Educate the public regarding their responsibility in the voting process.

**OBJECTIVES:**

1. Maintain the operation of 5 offices, election support center, agency locations as mandated by the NVRA.
2. Increase voter awareness by education presentations at schools and community organizations.
3. Better utilization of the media to help encourage residents to register to vote.
4. Better accommodate voters during early voting.

**PERFORMANCE MEASUREMENTS:**

	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
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Brevard County Population	536,521	540,813	545,139
Registered Voters	312,215	352,789	359,844
Precincts	225	226	190
Service Office Maintained	5	5	5

**SUPERVISOR OF ELECTIONS: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues increase 26.81% primarily due to interest revenue anticipated to be received.

Non-Operating Revenues decrease 8.71% due to the increase in operating revenue and a decrease in operating expenditures resulting in a decrease in general fund transfer.

**EXPENDITURES:**

Operating Expenditures decrease 8.21% due to a decrease in FTE's, compensation, benefits and operating offset by an increase in capital expenses.

Non-Operating Expenditures remain at \$250,000 which was placed in restricted reserves in anticipation of the state-mandated 2012 replacement of Touchscreen Voting Machines.

**PROGRAM CHANGES:**

<b>FUNDED</b>		
1	Upgrade Office computers	\$15,000
2	Upgrade High Speed Ballot Printing Machines	\$25,000
3	Office Furniture	\$5,000
	<b>TOTAL</b>	<b>\$45,000</b>
<b>UNFUNDED</b>		
1	Restricted Reserve for Touchscreen Voting machines replacement state mandated for 2012	\$250,000
2	New Supervisor of Elections facility to consolidate operations for efficiency	\$5,000,000
	<b>TOTAL</b>	<b>\$5,250,000</b>

**SUPERVISOR OF ELECTIONS: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2006-2007</b>	<b>Actual FY2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
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Full-time Equivalent	33.00	33.00	31.00	31.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**SUPERVISOR OF ELECTIONS: TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>Operations</b>				
Florida State Association of Supervisor of Elections (FSASE), International Association of Clerks, Recorders, Election Officials and Treasurers , (IACREOT) Election Center .	Supervisor of Elections	TBD	General Fund	\$1,000
FSASE,IACREOT Election Center	Management Staff	TBD	General Fund	\$4,000
FSASE,IACREOT Election Center	Supervisor of Elections	TBD	General Fund	\$1,000
FSASE,IACREOT Election Center	Management Staff	TBD	General Fund	\$4,000
Meetings relating to Computer Systems	Elections Systems Mgr	TBD	General Fund	\$1,000
Education and Training	Supervisor and Managers	TBD	General Fund	\$4,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$15,000</b>

## SUPERVISOR OF ELECTIONS: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Office Computers	10	\$1,500	General Fund	\$15,000
HP High Speed Printers	2	\$12,500	General Fund	\$25,000
Office Furniture Replacement	1	\$5,000	General Fund	\$5,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$45,000</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## SUPERVISOR OF ELECTIONS: MANDATED PROGRAMS

<b>DESCRIPTION</b>	<b>MANDATE TYPE</b>	<b>MANDATE TITLE</b>	<b>SERVICE AREA</b>
Supervisor of Elections	State	F.S.,97-106	Countywide
Florida's Voting Accessibility Bill	State	F.S.101.715 amended	Countywide
Voter Education Plan	State	F.S.98.255	Countywide

## **SUPERVISOR OF ELECTIONS: MANDATED PROGRAMS**

<b>EXPLANATION</b>	<b>FUNDING SOURCE</b>
FS 97-106 shall be known as the Florida election code, and mandates all elections laws.	General Fund
FS 101.715 mandates that polling places must be accessible and usable by people with disabilities, as provided in section 101.715.	General Fund/grant funding
FS 98.255 mandates the implementation of voter education programs.	General Fund

**SUPERVISOR OF ELECTIONS: RENEWAL AND REPLACEMENT PROGRAM**

<b>PROGRAM NAME</b>	<b>Funding</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>Equipment Type</b>	<b>Source</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Office Computers 3/5 years	General Fund	\$15,000	\$20,000	\$0	\$0	\$0
Tabulators 5/7 years	General Fund	\$0	\$100,000	\$0	\$0	\$0
Network Server with backup 4/ 5 years	General Fund	\$0	\$15,000	\$0	\$0	\$0
HP Multi-Use Printers 4/5 years	General Fund	\$25,000	\$0	\$10,000	\$5,000	\$10,000
Misc Hardware Failures 3/5 years	General Fund	\$0	\$0	\$10,000	\$5,000	\$10,000
SOE Van's 8/9 years	General Fund	\$0	\$30,000	\$31,000	\$32,000	\$33,000
Elections Office Furniture Replacement 10/15 years	General Fund	\$5,000	\$0	\$5,000	\$0	\$0
New Supervisor of Elections Office Building 30 years	Unfunded	\$5,000,000	\$0	\$5,000	\$0	\$0
Touchscreen Voting Machine Replacement State Mandated 2012	Unfunded	\$0	\$0	\$1,400,000	\$0	\$0
Electronic Voting ID System (EViDS) New to replace manual voter history process	Unfunded	\$0	\$1,000,000	\$0	\$0	\$0