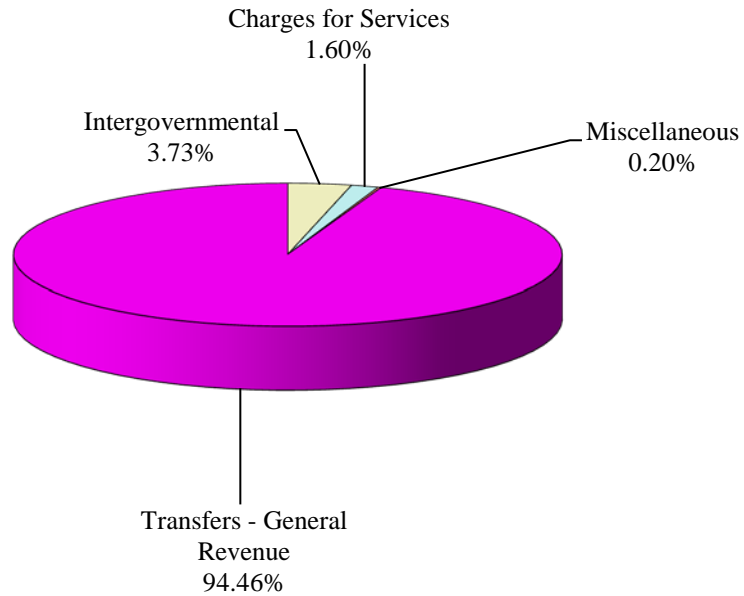
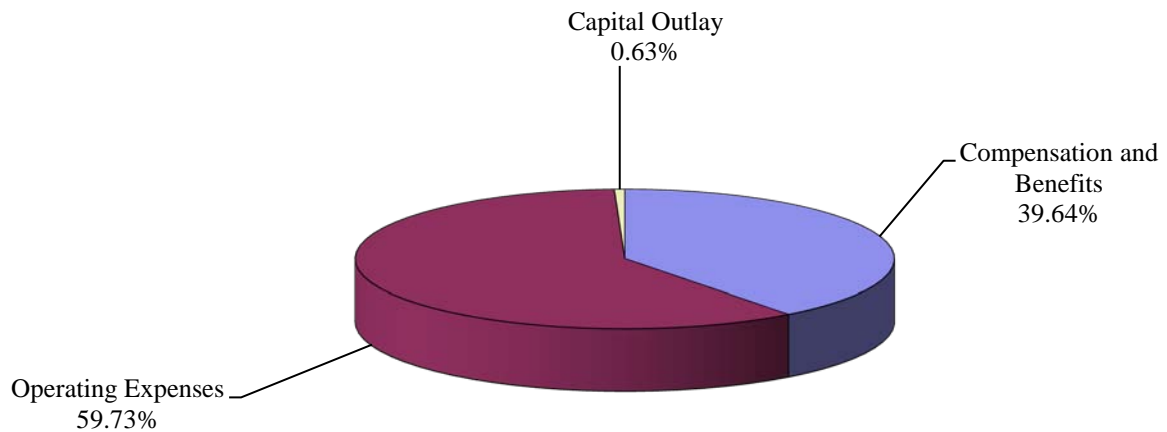


SUPERVISOR OF ELECTIONS

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$4,795,990



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$4,795,990



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 AND SERVICES:

Administrative Support-Staff five administrative offices for voter registration and mail/absentee ballot voting. Provide information to the public, candidates, Division of Elections and Secretary of State. Canvass and certify elections. Train and supervise phone bank, receiving center, and audit personnel. Locate and confirm polling place locations throughout the county. Recruit and train election board workers for each election. (Train and employ approximately 1,900 election board workers each General Election.)

Finance-Prepare annual budget; prepare estimates and billings for Municipal and Special Elections; analyze financial reports; process daily revenue and vendor 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 and asset management.

Candidates and Committees-Includes petition verification, candidate qualifying, and administration of financial disclosures. Provide public service information to the public and the candidates.

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

IT Computer Operations - Network maintenance and support, Elections Office web site maintenance; election 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 annexations, and district boundaries.

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. Perform list maintenance to include removal of convicted felons, deceased voters and voters deemed mentally incapacitated.

Community Service Voter Outreach - Prepare and present voter education and community outreach programs. Conduct student government elections. Prepare public service announcements and press releases.

Election 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 FY2011/2012: Municipal Elections in November 2011, Presidential Preference Primary. Additionally, some expenses associated with the 2012 General Election are included due to time frame constraints. Although election schedules vary year to year, equipment leases and maintenance costs are constant. FY 2007/2008 is the most recent semi-comparable Election cycle to FY 2011/2012 except for the fact that there were no costs associated with the redistricting as historically prompted by the census every 10 years. This will prompt the requirement for voter change notifications, new voter information cards, with the potential to impact the number of precincts and polling locations throughout Brevard which can increase costs associated with printing, postage, equipment and staffing requirements.

The number of voters wishing to vote by mail (absentee ballot) continues to increase which impacts printing and postage costs. In addition, Early Voting has become a popular alternative to voting on Election Day. There are increased costs for personnel to adequately staff early voting locations.

The population in Florida has increased 17.6% since the previous census in 2000. In comparison, the number of registered voters in Brevard County has increased 26% over that same time frame and 64% since 1990. The election office has not had an increase in office space since the addition of a Palm Bay facility in 1994. Early Voting became a legislative mandate in 2004 and post-election audits were mandated in 2008. These mandates along with the 64% increase in our voter rolls have created a severe space constraint. Additionally, the current Election Support Center is in serious disrepair and is not in adequate condition to properly store and preserve equipment, ballots, and public records.

SUPERVISOR OF ELECTIONS: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$23,257	\$78,293	\$188,546	\$110,253	140.82%
Charges for Services	\$102,809	\$5,000	\$81,000	\$76,000	1,520.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$17,639	\$847	\$10,000	\$9,153	1,080.64%
Statutory Reduction	\$0	(\$4,163)	(\$14,425)	(\$10,262)	246.50%
<i>Operating Revenues:</i>	\$143,705	\$79,977	\$265,121	\$185,144	231.50%
Balance Forward	\$13,988	\$9,375	\$0	(\$9,375)	(100.00%)
Transfers - General Revenue	\$3,597,785	\$3,341,534	\$4,530,869	\$1,189,335	35.59%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$3,611,773	\$3,350,909	\$4,530,869	\$1,179,960	35.21%
TOTAL REVENUES:	\$3,755,478	\$3,430,886	\$4,795,990	\$1,365,104	39.79%
EXPENDITURES:					
Compensation and Benefits	\$1,842,420	\$1,784,288	\$1,901,283	\$116,995	6.56%
Operating Expenses	\$1,844,723	\$1,354,776	\$2,864,707	\$1,509,931	111.45%
Capital Outlay	\$43,757	\$291,822	\$30,000	(\$261,822)	(89.72%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$3,730,900	\$3,430,886	\$4,795,990	\$1,365,104	39.79%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$3,730,900	\$3,430,886	\$4,795,990	\$1,365,104	39.79%
PERSONNEL:					
Full-time Positions	31.00	31.00	31.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	31.00	31.00	31.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUPERVISOR OF ELECTIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 231.50% or \$185,144 due to 2012 Federal Election Grants and reimbursement from the 2011 Municipal Elections.

Non-Operating Revenues increase 35.21% or \$1,179,960 due to three scheduled county-wide elections in FY 2011/2012 compared to one election in FY 2010/2011. The three elections scheduled during FY 2011/2012 are: Municipal Elections in November 2011, the Presidential Preference Primary between January - March 2012, and the Primary in August 2012. Additionally, some costs associated with the General Election in 2012 will be expended in FY 2011/2012 due to time frame requirements and costs associated with Brevard County redistricting are included as well.

EXPENDITURES:

Operating Expenditures increase 39.79% or \$1,365,104 due to three elections in FY 2011/2012, \$1,320,000, and the expenses associated with redistricting, \$210,000. This is offset by an overall decrease to compensation and benefits due, in part, to a decline in FRS retirement rates (\$116,995). Capital expenditures decrease over 2010/2011 due to the current equipment replacement cycle (\$261,822).

PROGRAM CHANGES:

FUNDED

4 Increased elections activity

\$1,320,000

5 Redistricting

\$210,000

TOTAL

\$1,530,000

UNFUNDED

1 New Supervisor of Elections Facility to Consolidate Offices and the ESC

\$5,000,000

TOTAL

\$5,000,000

SUPERVISOR OF ELECTIONS: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Operations:				
Florida State Association of Supervisors of Elections Winter Conference	Supervisor of Elections	TBD	General Fund	\$1,200
	Management Staff	TBD		\$4,800
Florida State Association of Supervisors of Elections Winter Conference			General Fund	
	Supervisor of Elections	TBD		\$1,200
Florida State Association of Supervisors of Elections Summer Conference			General Fund	
	Management Staff	TBD		\$4,800
Florida State Association of Supervisors of Elections Summer Conference			General Fund	
Meetings relating to Election Law	Supervisor of Elections and Management Staff	TBD	General Fund	\$2,200
Education and Training	Supervisor of Elections and Management Staff	TBD	General Fund	\$2,200
TOTAL FOR PROGRAM:				\$16,400

SUPERVISOR OF ELECTIONS: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Operations				
MultiUse Printer/binding Machine	1	\$3,000	General Fund	\$3,000
Upgrade Network Server	1	\$5,000	General Fund	\$5,000
ESC Transportation Truck	1	\$22,000	General Fund	\$22,000
TOTAL FOR PROGRAM:				\$30,000

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