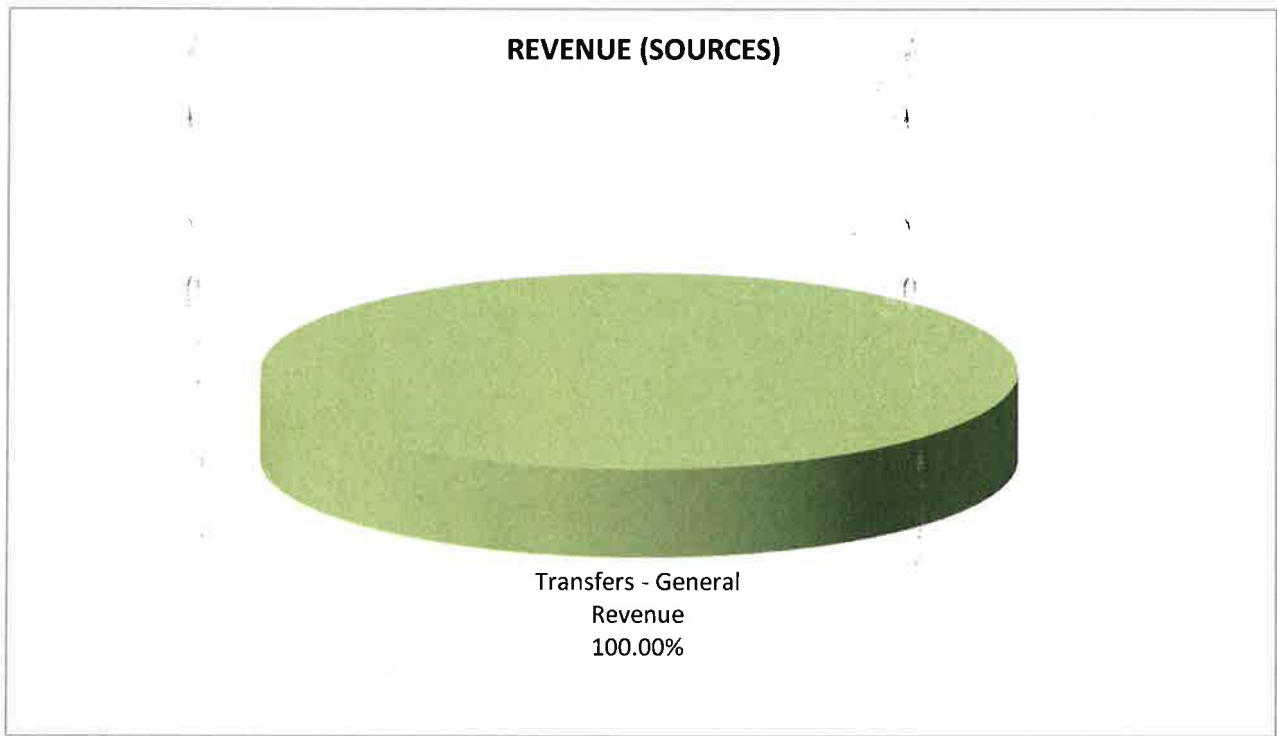
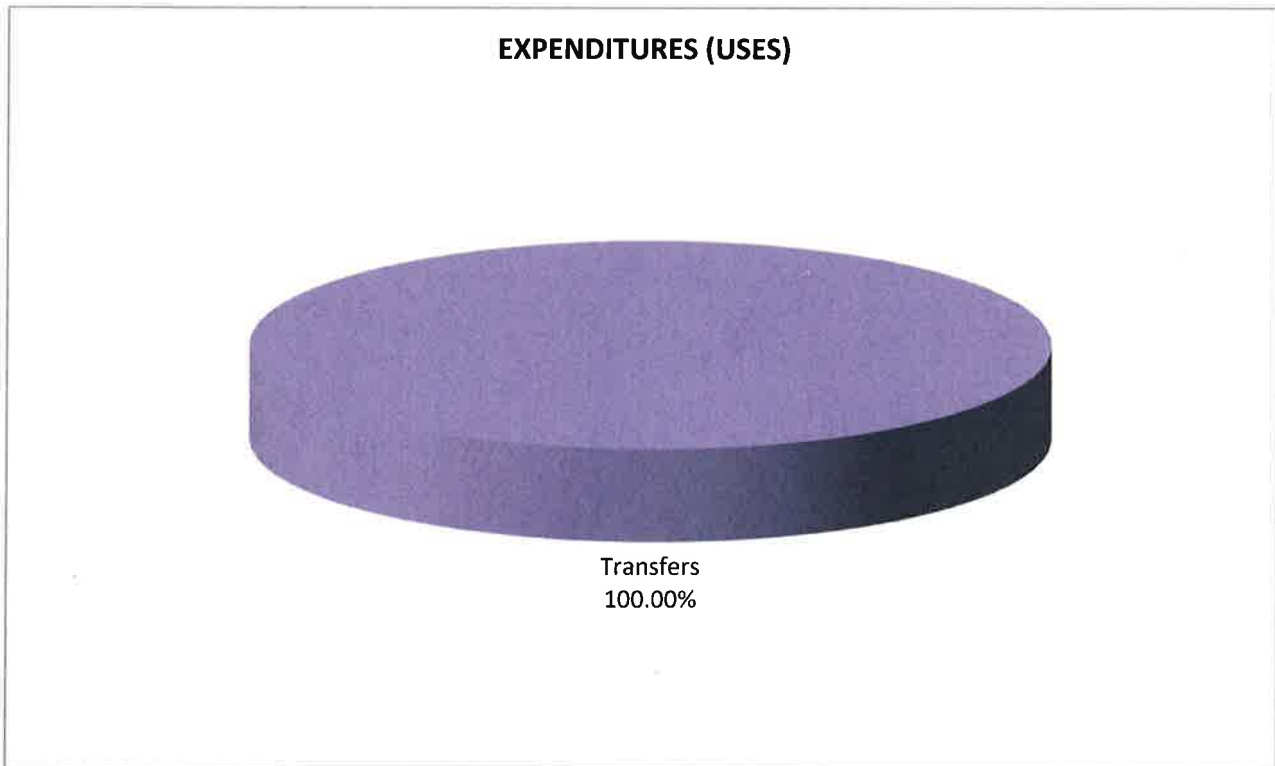


SUPERVISOR OF ELECTIONS



**ADOPTED BUDGET FY2018-2019
\$5,182,564**



SUPERVISOR OF ELECTIONS SUMMARY

MISSION STATEMENT:

The Brevard County Supervisor of Elections Office is committed to conducting fair, efficient, and accurate elections with the highest level of transparency. It is the mission of this office to protect the integrity of the vote and the voter rolls while also working to ensure every eligible voter has equal access to the election process.

PROGRAMS AND SERVICES:

Cybersecurity Summary

As the 9th largest voting population in Florida, my office will continue to increase efforts towards our physical and cybersecurity to ensure Brevard's elections remain transparent, yet secure from outside threats.

Cybersecurity, which has always been a critical internal process, became the focus of our entire nation during the 2016 Presidential Election. On January 6, 2017, the Department of Homeland Security designated Election Infrastructure as part of our nation's critical infrastructure and sited it's assets are so vital to the United States their incapacitation or destruction would have a debilitating effect on security.

Planned physical security and cybersecurity measures will mirror those in place at the Brevard County Sheriff's Office, to include: restricted access of non-election personnel, internal magnetic lock/badge entry system, increased security parameters. Non-election personnel requesting access behind the front counter will be required to check-in, be badged as a visitor, and escorted by an Election's staff member at all times. Non-emergency facilities access outside normal hours of operation will require advance scheduling with my office.

It is imperative the election office restricts network access interconnectivity to prevent unauthorized access and ensure data integrity. Therefore, my office is establishing a separate, independent network for connectivity between all five Election offices.

Adequate administrative facilities are crucial to handle the influx of 185+ temporary employees needed every general election year to conduct Brevard's elections and election-related activities.

Budget Summary

- The FY 2018/2019 total budget is \$5,261,298, a \$257,215 (5.14%) increase over FY 2017/2018
- The FY 2018/2019 general fund request is \$5,172,958, a \$361,150 (7.51%) increase over FY 2017/2018.
- The increase in funds requested is due to the decrease in HAVA grant funds, a 2% salary increase as recommended by the board, the expectation of a two-page General Election ballot, and the hiring of an Information Security Specialist.
- Capital Expenditures is comprised of increased physical and cybersecurity security enhancements.

SUPERVISOR OF ELECTIONS: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$63,547	\$102,981	\$0	(\$102,981)	(100.00%)
Charges for Services	\$24,532	\$83,469	\$0	(\$83,469)	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$4,495	\$500	\$0	(\$500)	(100.00%)
Statutory Reduction	\$0	(\$9,349)	\$0	\$9,349	(100.00%)
<i>Operating Revenues</i>	\$92,574	\$177,601	\$0	(\$177,601)	(100.00%)
Balance Forward	\$259,363	\$96,000	\$0	(\$96,000)	(100.00%)
Transfers - General Revenue	\$4,737,780	\$4,826,483	\$5,182,564	\$356,081	7.38%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$4,997,143	\$4,922,483	\$5,182,564	\$260,081	5.28%
TOTAL REVENUES	\$5,089,717	\$5,100,084	\$5,182,564	\$82,480	1.62%
EXPENDITURES					
Compensation and Benefits	\$1,699,660	\$0	\$0	\$0	0.00%
Operating Expenses	\$2,930,797	\$0	\$0	\$0	0.00%
Capital Outlay	\$301,024	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$4,931,480	\$0	\$0	\$0	0.00%
CIP	\$14,723	\$0	\$0	\$0	0.00%
Debt Service	\$47,089	\$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	\$5,100,084	\$5,182,564	\$82,480	1.62%
<i>Non-Operating Expenditures</i>	\$61,812	\$5,100,084	\$5,182,564	\$82,480	1.62%
TOTAL EXPENDITURES	\$4,993,292	\$5,100,084	\$5,182,564	\$82,480	1.62%
PERSONNEL:					
Full-time positions	31.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	31.00	0.00	0.00	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%