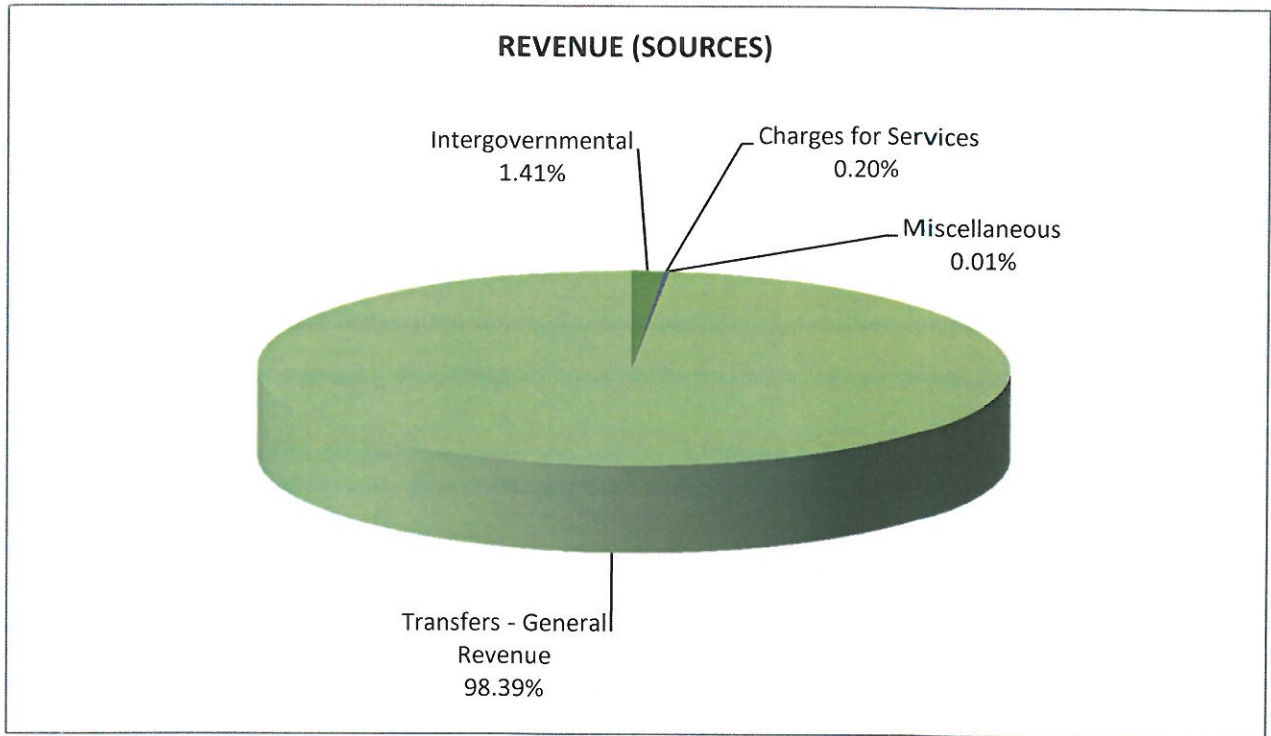
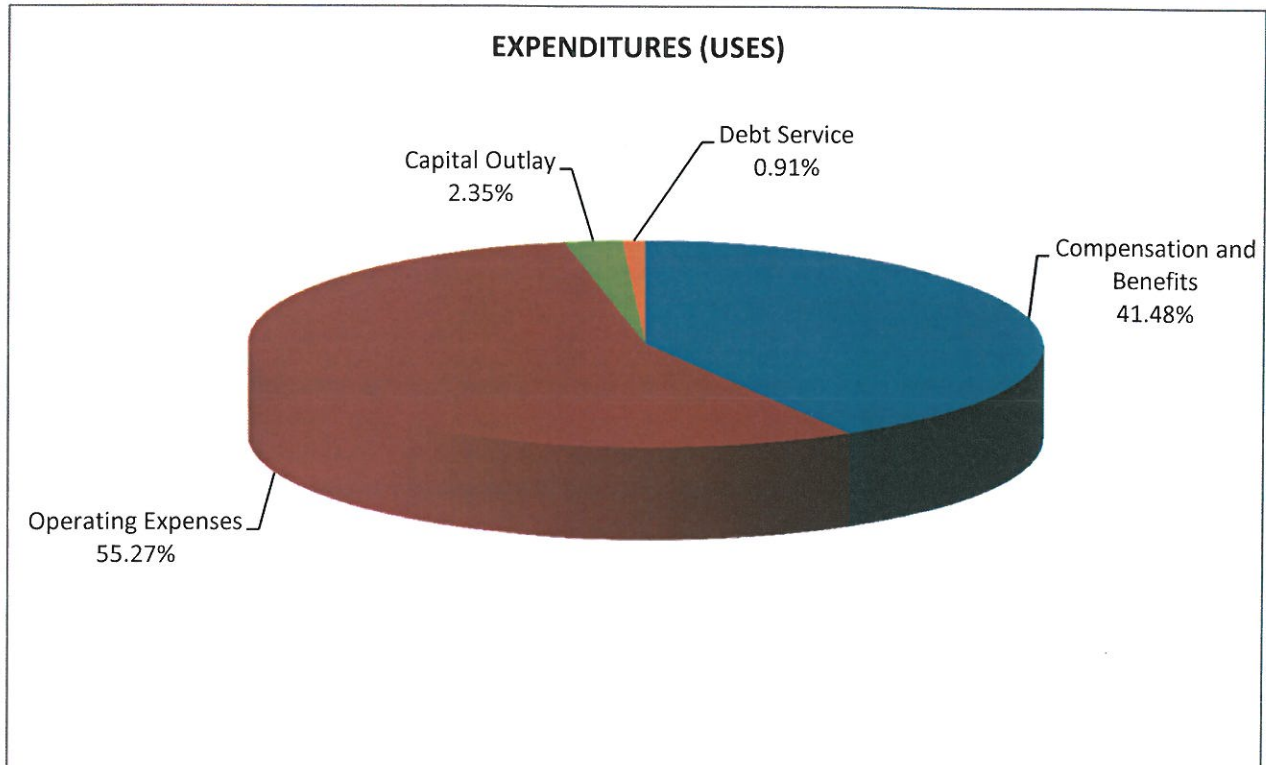


## SUPERVISOR OF ELECTIONS



### ADOPTED BUDGET FY2016-2017 \$5,189,713



## SUPERVISOR OF ELECTIONS SUMMARY

### MISSION STATEMENT:

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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.

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### PROGRAMS AND SERVICES:

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#### ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

##### *Accomplishments:*

The Supervisor of Elections Office conducts elections and all related services in compliance with federal, state and local laws. Despite a 24% growth in Brevard's voter rolls since 2008, duties continue to be accomplished with a head count that remains lower than 8 years ago. Office functions remain unnecessarily burdensome due to the lack of administrative and warehouse space needed to efficiently conduct elections for the 9th largest voting population in the 3<sup>rd</sup> largest state in the nation.

The 2016 Presidential Preference Primary Election was conducted in March. Once again, Brevard's turnout exceeded the statewide average. Due to the election equipment purchased in 2013, the majority of election night results were reported within 40 minutes of the polls closing. Early Voting, previously expanded from 5 to 8 sites in 2012, will expand from 8 to 9 sites for the August 30<sup>th</sup> Primary Election and from 9 to 10 sites for the 2016 Presidential General Election. The increase in sites, combined with the expansion into larger sites, resulted in little to no wait times in both the 2014 Gubernatorial and 2016 Presidential Preference Primary elections.

Equipment purchased over the last three years to assist with the ever-increasing number of ballots received from voters choosing to vote-by-mail has streamlined the mail ballot verification process and reduced the number of temporary employees previously needed to facilitate this process.

When the request to Vote-by-Mail expired for 50,000 voters in Brevard (per the time-frame set in Florida Statute) voters were mailed notices to ensure they had time to renew their Vote-by-Mail request prior to the start of the 2016 Election season. Mail Ballot voters with an active request, who had not updated their signature within the last 5 years, were sent a signature update letter requesting they update their signature via an enclosed Florida Voter Registration Application.

Two Candidate Workshops were conducted in December of 2015 for persons interested in running, or who had already announced to run, in 2016.

A December 30, 2015 ruling by the Florida Judicial Circuit Court prompted unscheduled county-wide redistricting, which was not set to occur again until 2024. Senate district boundaries were redrawn for Brevard's two senate seats along with multiple municipal annexations and special district changes. The unexpected \$250,000+ cost of redistricting was accomplished without a request for additional funds from General Revenue due to cost saving measures done throughout the current fiscal year. New Voter Information Cards were mailed to all of Brevard's 394,204 registered voters.

## SUPERVISOR OF ELECTIONS SUMMARY

Precinct and polling place consolidation was done in conjunction with the redistricting process. As a result, the number of precincts in Brevard was reduced from 173 to 170 and the number of polling locations were reduced from 124 to 117. Polling Place Change Notices were mailed to 39,417 voters affected by the precinct consolidation.

### *Initiatives:*

Early Voting will be expanded by 25% in 2016. 10 Early Voting sites will be operational for the 2016 Presidential General Election which is a 100% increase since 2008. This expansion of sites and hours requires additional early voting workers, equipment and supplies.

Regional Support Specialists (RSS) and IT Tech's will be instituted geographically throughout the county during Pre-Election Setup, Early Voting and on Election Day.

Due to the elimination of the county's courier system in 2016, additional temporary employees will be needed to facilitate office functions between 5 offices and to courier voter registration applications accepted at state-mandated government sites throughout the county.

Voter outreach and education continues to expand through the conduction of: voter registration drives, assisted voting at nursing homes and assisted living facilities, straw poll events, student government elections in junior and senior high schools, Sunshine State Reader elections in our elementary schools, Launch the Vote Student Art Contest, Sheriff's Civil Service Elections, Brevard Federation of Teachers Election, Suntime Homeowners Association Election, Credit Union Elections, local TV/radio interviews and public service announcements, and voter education speeches at local civic organizations.

Additional initiatives are scheduled to bring voters to the Elections Office to conduct public demonstrations of Brevard's election equipment and the voting processes.

With the planned move of the Election Support Center, additional equipment and storage systems will be required to effectively utilize the space needed to accommodate Brevard's voting equipment and supplies. This will eliminate the unplanned monthly costs incurred from leasing multiple storage containers at the current Support Center to conduct elections after the initial scheduled move date.

Due to the uncertainty of the number of candidates, state, county, and municipal referenda, the potential for costs associated with a 2-page ballot in the 2016 Presidential General Election is included in the 2016/2017 budget.

### *Trends and Issues:*

- Vote by Mail percentages have increased 46.14% since 2008
- Early Voting site expansion of 100% since 2008
- Brevard's voter rolls have grown by 24% since 2008
- Voter registration is expected to increase another 5% before the 2016 General Election bringing Brevard's voter rolls over 400,000 for the first time
- Voters will cast ballots for 155 days in 2016
- Poll workers will receive training for 99 days in 2016
- State-wide voter turnout in this Presidential General Election is expected to be as high as 85%
- Historically, Brevard County has one of the highest voter turnouts in the state and exceeds the state-wide turnout

## **SUPERVISOR OF ELECTIONS SUMMARY**

### *Service Level Impacts:*

Previously promised move dates to the new Election Support Center space located on John Rodes Boulevard continue to come and pass. Meanwhile, the responsibility of conducting elections for the 9<sup>th</sup> largest voting population in the state does not. The lack of proper space to administer Brevard's elections remains distressingly inadequate. Space in the BOCC Space Coast, Magnolia, Florida, and Atlantic rooms, as well as in the State Attorney's office, are borrowed during every general election year just to administer the responsibilities of this office. Additional private sector space is required to train Brevard's 1700 poll workers which will happen 99 days in 2016.

Adequate facilities are crucial to the transparency of the election process.



**SUPERVISOR OF ELECTIONS: DEPARTMENT SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$90,986	\$124,601	\$76,926	(\$47,675)	(38.26%)
Charges for Services	\$21,320	\$105,000	\$10,737	(\$94,263)	(89.77%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$988	\$19,344	\$527	(\$18,817)	(97.28%)
Statutory Reduction	\$0	(\$12,416)	(\$4,411)	\$8,005	(64.47%)
<i>Operating Revenues</i>	\$113,294	\$236,529	\$83,779	(\$152,750)	(64.58%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$3,959,946	\$5,245,015	\$5,105,934	(\$139,081)	(2.65%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,959,946	\$5,245,015	\$5,105,934	(\$139,081)	(2.65%)
<b>TOTAL REVENUES</b>	\$4,073,241	\$5,481,544	\$5,189,713	(\$291,831)	(5.32%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$1,694,548	\$1,810,133	\$2,152,454	\$342,321	18.91%
Operating Expenses	\$1,953,746	\$3,596,321	\$2,868,170	(\$728,151)	(20.25%)
Capital Outlay	\$379,393	\$28,000	\$122,000	\$94,000	335.71%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$4,027,688	\$5,434,454	\$5,142,624	(\$291,830)	(5.37%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$47,089	\$47,090	\$47,089	(\$1)	(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>	\$47,089	\$47,090	\$47,089	(\$1)	(0.00%)
<b>TOTAL EXPENDITURES</b>	\$4,074,777	\$5,481,544	\$5,189,713	(\$291,831)	(5.32%)
<b>PERSONNEL:</b>					
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: BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$47,675)	(38.26%)	Reduction in availability of grant funding.
Charges for Services	(\$94,263)	(89.77%)	Reduction in budgeted election revenue (only 1 municipal election planned compared to municipal elections that coincide with general election) and miscellaneous revenue from public service requests (maps, inquiries, etc.)
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$18,817)	(97.28%)	Less interest on grants budgeted due to a decrease in amount of grant funding.
Statutory Reduction	\$8,005	(64.47%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$139,081)	(2.65%)	Decrease due to only one election in this fiscal year
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



**SUPERVISOR OF ELECTIONS: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$342,321	18.91%	Increase due to reduction in last year's budget in order to fund costs associated with court mandated redistricting.
Operating Expenses	(\$728,151)	(20.25%)	Reduction associated with decrease in temporary labor needs and operating supplies due to only one county wide election in FY16-17.
Capital Outlay	\$94,000	335.71%	Increase due to capital equipment needs associated with new warehouse.
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	(\$1)	(0.00%)	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>SUPERVISOR OF ELECTIONS</b>				
Florida State Association of Supervisors of Elections conferences, Election Center conference and training, State and Federal meetings related to Election law changes, Continuing education and training, mileage reimbursements.	Supervisor of Elections and Management Staff	TBD	General Fund	\$25,396
<b>TOTAL FOR PROGRAM:</b>				<b>\$25,396</b>

**SUPERVISOR OF ELECTIONS  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>SUPERVISOR OF ELECTIONS</b>				
Fork Lift - Electric	1	\$30,000	General Fund	\$30,000
Box Truck - 16ft-18ft	1	\$22,000	General Fund	\$22,000
Lift Gate for Box Truck	1	\$8,000	General Fund	\$8,000
Tables for warehouse	10	\$1,200	General Fund	\$12,000
Warehouse shelving	15	\$3,000	General Fund	\$45,000
Wrapper	1	\$5,000	General Fund	\$5,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$122,000</b>

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

