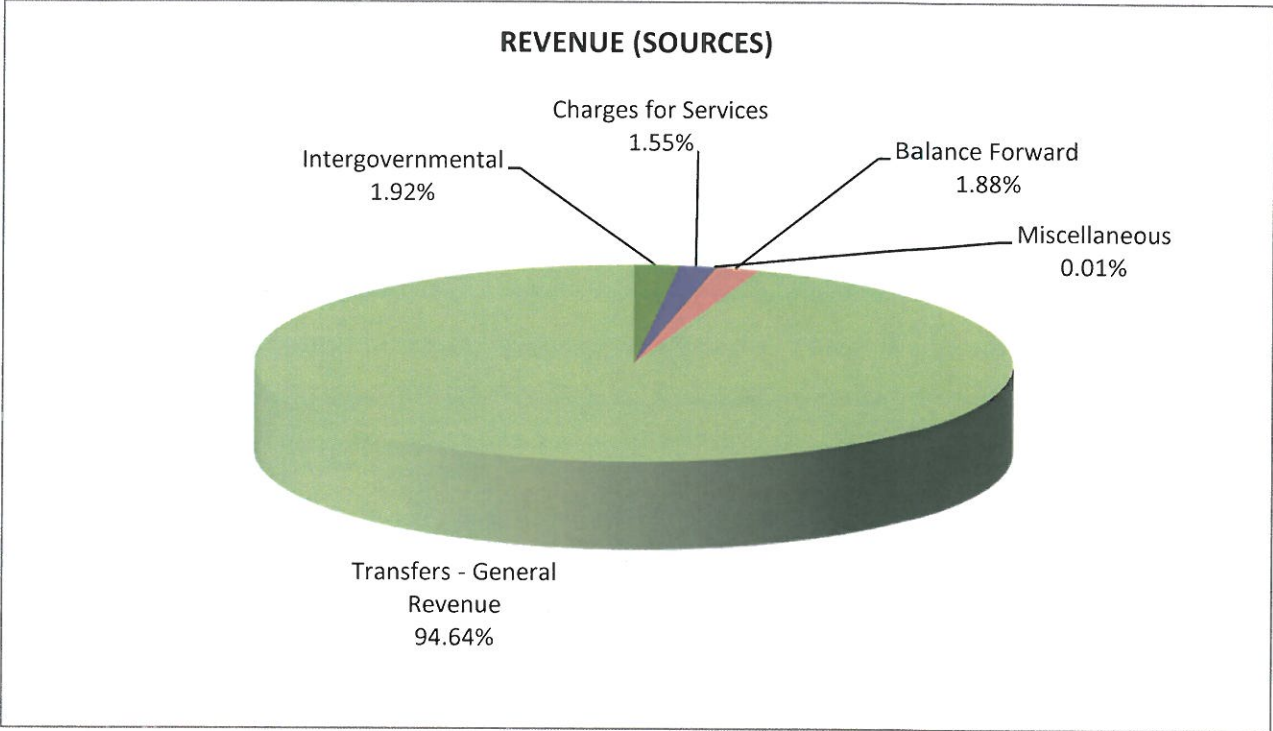
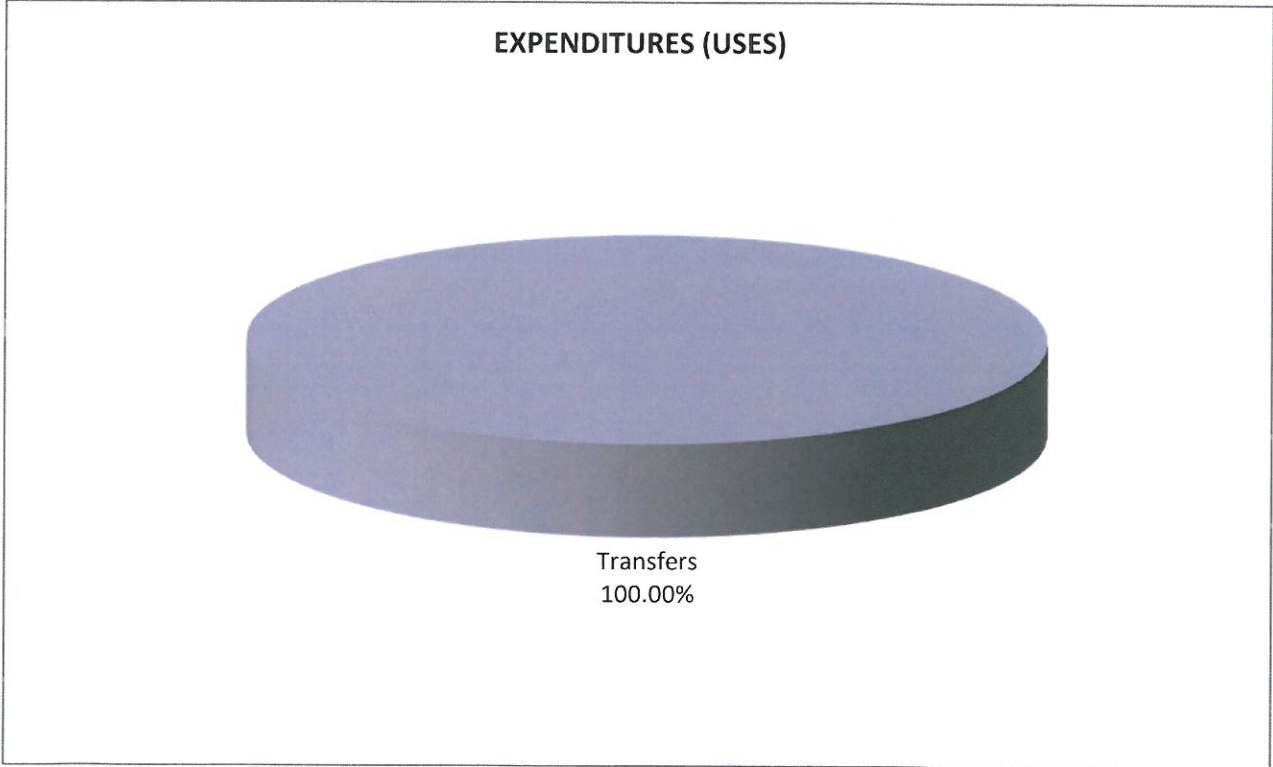


**SUPERVISOR OF ELECTIONS**



**ADOPTED BUDGET FY2017-2018**  
**\$5,100,084**



## 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 working to ensure every eligible voter has equal access to the elections process.

### PROGRAMS AND SERVICES:

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

#### *Accomplishments:*

- Received National Recognition for Poll Worker training program from the U.S. Elections Assistance Commission
- Surpassed state-wide voter turnout average by 3% in the 2016 Presidential Election
- Conducted off cycle court-mandated redistricting
- 57% increase in Mail Ballot voting from 2008 to 2016 Presidential Election
- 128% increase in Early Voting from 2008 to 2016 Presidential Election
- 100% increase in number of Early voting sites from 2008 to 2016 Presidential Election
- 10% decrease in staff from 2008-2016
- 2.27% decrease in budget from 2008 to proposed 2017/2018 budget
- Had the lowest cost per voter in 2016 when compared to surrounding counties
- Conducted year-round voter outreach and education events, to include: registration drives, mock Presidential elections at elementary schools, 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, local TV/radio interviews, public service announcements, and voter education speeches at local civic organizations
- Moved out of the County's Financial and Human Resources SAP application and into own software system

#### *Initiatives:*

- Increase physical and electronic security
- Replace outdated ballot-on-demand printers
- Initiate digitizing new and archival office records to meet statutory record retention requirements

#### *Trends and Issues:*

- The following elections are scheduled during the 2017/2018 fiscal budget year: 2017 Municipal and Special District Election on November 7, 2017 and the Primary Election on August 28, 2018
- Mail Ballot and Early Voting continue to increase as an alternative to voting on Election Day. Growth in Mail Ballot voting increase printing and postage related costs. Growth in the number of Early Voting sites and increased hours affects costs associated with poll worker payroll, equipment needs, and other poll related costs
- The 2017/2018 budget includes a capital expenditure to replace aged ballot-on-demand printers originally purchased in 2008
- The 2017/2018 budget submitted has no increase in total compensation and benefits from 2016/2017
- The 2017/2018 budget General Fund request is a 6% decrease from 2016/2017

#### *Service Level Impacts:*

- 1,290 poll workers will be hired, trained, and deployed for the 2018 Primary Election

## **SUPERVISOR OF ELECTIONS SUMMARY**

- Space needed to conduct the administration of Brevard's elections continues to be borrowed from entities outside the scope of the Supervisor of Elections, appropriate space is vital to efficient, transparent and secure elections
- Due to the elimination of the county's courier system in 2016, additional labor costs are being incurred to perform courier functions between 5 offices as well as meet the statutory obligation of providing and retrieving voter registration applications across Brevard's 1,557 square miles

**SUPERVISOR OF ELECTIONS: SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</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	\$123,154	\$66,892	\$102,981	\$36,089	53.95%
Charges for Services	\$58,989	\$10,737	\$83,469	\$72,732	677.40%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$22,732	\$527	\$500	(\$27)	(5.12%)
Statutory Reduction	\$0	(\$3,909)	(\$9,349)	(\$5,440)	139.17%
<i>Operating Revenues</i>	\$204,875	\$74,247	\$177,601	\$103,354	139.20%
Balance Forward	\$0	\$259,363	\$96,000	(\$163,363)	(62.99%)
Transfers - General Revenue	\$5,192,917	\$5,115,466	\$4,826,483	(\$288,983)	(5.65%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$5,192,917	\$5,374,829	\$4,922,483	(\$452,346)	(8.42%)
<b>TOTAL REVENUES</b>	\$5,397,792	\$5,449,076	\$5,100,084	(\$348,992)	(6.40%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$1,734,318	\$1,962,454	\$0	(\$1,962,454)	(100.00%)
Operating Expenses	\$3,336,566	\$3,030,533	\$0	(\$3,030,533)	(100.00%)
Capital Outlay	\$20,455	\$409,000	\$0	(\$409,000)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,091,340	\$5,401,987	\$0	(\$5,401,987)	(100.00%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$47,089	\$47,089	\$0	(\$47,089)	(100.00%)
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	\$5,100,084	\$5,100,084	0.00%
<i>Non-Operating Expenditures</i>	\$47,089	\$47,089	\$5,100,084	\$5,052,995	10730.73%
<b>TOTAL EXPENDITURES</b>	\$5,138,429	\$5,449,076	\$5,100,084	(\$348,992)	(6.40%)
<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%

