



**BREVARD COUNTY SUPERVISOR OF ELECTIONS
FISCAL YEAR 2023-2024 BUDGET**

Submitted June 1, 2023



Elections Fiscal Year 2023-2024 Budget 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 that every eligible voter has equal access to the election process.

OVERVIEW:

The budget request for FY2023-2024 is for \$7,820,283 representing a 19.40% increase, or \$1,270,835 over the current year's budget.

Ever-increasing legislative and judicial unfunded mandates; costs associated with increased cybersecurity measures; Florida Retirement System increases, USPS postal rate increases, combined with continued growth in Brevard's voter rolls continue to adversely impact the budget.

BUDGET CONSIDERATIONS: This budget includes more elections than the previous years as it contains a fiscal year reflecting 4 elections, three of which are countywide (2023 Municipal, 2024 Presidential Preference Primary, Primary and contains partial costs for the Presidential).

Legislative Unfunded Mandates

- 96-page election reform bill, signed into law on May 24, 2023 - *unfunded legislative mandate*
- SB 7024 requires increases in the Florida Retirement System employer's retirement contribution rates for each membership class as of July 1, 2023. Estimated impact FY 2023/2024 - These increase percentages are 13.94% regular class, 2.95% Elected Official and 13.60% Drop.

Additional Budget Considerations

- Early Voting turnout has increased 21% over the last two general election cycles
- Adding 2 polling places due to election day voting trends (44% increase in the last general election)
- Continued Litigation – This office would be remiss if we were not prepared for more future elections within recount range and contested elections warranting increased litigation costs
- Continued implementation of SB90 requiring secure ballot intake stations at all branch

offices and early voting sites be monitored by an employee of the Supervisor's office when available to the public

- Additional FTE position to meet requirements set forth in recently passed legislation (SB 7050)
- Costs associated with temporary labor to receive and process an average of 150,000 initiative petitions in a Presidential election cycle (every 4 years).
- FY 2023/2024 is the lowest percentage increase from prior budget requests leading into a Presidential election year over the last ten years.

Personnel Expenses

Compensation and benefits increased by 5.76% over last year's budget. In addition to incurring FRS, health insurance, workers compensation, and general liability insurance increases, this budget includes one additional full-time staff member.

(This office hasn't increased the number of FTE's since 2009)

Operating Expenses

Operating expenses increased by 33.82% or \$1,236,314.

Printing services and supplies for the 2024 General Election will have to be expended within the 23/24 budget, which is approximately \$200K of the printing budget. The contracted services budget is increased due to the costs of poll workers and temporary staff to conduct 3 county wide elections.

2023 Election Reform Bill

Requires no less than 6 Government agencies provide to Supervisors information relating to felony convictions and/or committed to Florida Commission on Offender Review custody, deceased persons, persons deemed mentally incompetent, persons removed from the Florida driver license database, and other information that identifies a voter as potentially ineligible to vote on a weekly basis – Unfunded mandate and requires an additional position.

Estimated FY 2023/2024 - \$35,526.40

Litigation

Costs associated with litigation are included in this budget.

Estimated FY 2023/2024 - \$18,000.

Temporary Labor wage increase

In order to train and staff the numerous positions needed to conduct three county-wide elections, temporary labor rates are increased. The cost of this increase is \$638,138 (48.71%).

Permanent Staff wage increase

The salary increase for permanent staff is commensurate with the Board of County Commissioners increase for county employees, which is a 5.0% or \$1/hour increase. Additionally, overtime costs are increased due conducting multiple elections leading into a Presidential election year.

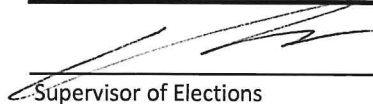
Capital Expenses

This budget includes \$55,000 in capital purchases to replace one fully depreciated vehicle and desktop computer upgrades.

SUPERVISOR OF ELECTIONS: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2021/2022	Current Budget FY2022/2023	Requested Budget FY2023/2024	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	\$0
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,285,167	\$6,549,448	\$7,820,283	\$1,270,835	19.40%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$6,285,167	\$6,549,448	\$7,820,283	\$1,270,835	19.40%
TOTAL REVENUES	\$6,285,167	\$6,549,448	\$7,820,283	\$1,270,835	19.40%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$0	\$0	\$0	\$0	\$0
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	\$6,285,167	\$6,549,448	\$7,820,283	\$1,270,835	19.40%
<i>Non-Operating Expenditures</i>	\$6,285,167	\$6,549,448	\$7,820,283	\$1,270,835	19.40%
TOTAL EXPENDITURES	\$6,285,167	\$6,549,448	\$7,820,283	\$1,270,835	19.40%
PERSONNEL:					
Full-time positions	33.00	33.00	34.00	1.00	3.03%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	33.00	33.00	34.00	1.00	3.03%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%


 Date 6/1/23

Brevard County Supervisor of Elections Budget Request Fiscal Year 2023/2024				
	Approved Budget FY 2022-2023	Budget Request FY 2023-2024	Inc/(Dec) Amount	Inc/(Dec) Percentage
Revenue				
General Government				
Transfer - Other	0	0	0	0.00%
Transfer - Intra Tran Fr 0001	6,549,448	7,820,283	1,270,835	19.40%
Total General Government	\$ 6,549,448	\$ 7,820,283	\$ 1,270,835	19.40%
Other Revenue				
Contract Services - Elections	\$ 18,000	\$ 150,000	\$ 132,000	733.33%
Sale of Maps and Publications	550	550	0	0.00%
Less 5 Percent	-928	-7,528	-6,600	711.59%
Investment Income	0	0	0	0.00%
Total Other Revenue	\$ 17,623	\$ 143,023	\$ 125,400	711.59%
Total Revenue	\$ 6,567,071	\$ 7,963,306	\$ 1,396,235	21.26%
Compensation & Benefits				
Compensation				
Executive Salaries	\$ 173,114	\$ 174,913	\$ 1,799	1.04%
Wages - Hourly	434,782	487,406	52,624	12.10%
Wages - Salary	1,359,691	1,366,253	6,562	0.48%
Overtime	25,000	45,000	20,000	80.00%
Total Compensation	\$ 1,992,587	\$ 2,073,572	\$ 80,985	4.06%
Benefits				
FICA Taxes	\$ 150,814	\$ 156,885	\$ 6,071	4.03%
Retirement	302,887	367,865	64,978	21.45%
Health Insurance Premium	392,610	404,508	11,897	3.03%
Life Insurance Premium	2,291	2,385	93	4.06%
State Re-employment	6,500	6,500	-	0.00%
Workers Comp	4,284	4,458	174	4.06%
Total Benefits	\$ 859,386	\$ 942,600	\$ 83,213	9.68%
Total Compensation & Benefits	\$ 2,851,973	\$ 3,016,172	\$ 164,198	5.76%
Operating Expenditures				
Professional Services				
Consultant/Professional Fees	\$ 3,525	\$ 10,695	\$ 7,170	203.40%
Legal Service	32,500	35,250	2,750	8.46%
Drug Testing	105	140	35	33.33%
Background Checks	78	78	0	0.00%
Audit Services	14,000	14,600	600	4.29%
Contracted Services				
Security/Sheriff's Deputy	12,699	8,897	(3,802)	-29.94%
Temporary Labor	1,310,133	1,948,270	638,138	48.71%
Poll workers	219,145	472,295	253,150	115.52%
Brevard County Charges				
Insurance	38,051	38,051	0	0.00%
Facilities	4,500	4,500	0	0.00%
Repair & Maintenance				
Maintenance	95,225	82,850	(12,375)	-13.00%
Maintenance Agreements	160,274	161,604	1,329	0.83%
Rentals & License				
Rentals & Leases	64,840	99,553	34,713	53.54%
License & Permits	539,461	542,174	2,713	0.50%
Office & Operating Supplies				
Office Supply	12,400	14,900	2,500	20.16%
Operating Supplies & Small Equipment	75,194	80,194	5,000	6.65%
Communications & Postage				
Communications	126,926	169,704	42,778	33.70%
Postage	447,553	422,516	(25,037)	-5.59%
Printing	435,222	730,591	295,369	67.87%
Travel	27,946	21,045	(6,901)	-24.69%
Dues, Subscriptions & Fees	36,044	34,227	(1,818)	-5.04%
Total Operating	\$ 3,655,820	\$ 4,892,134	\$ 1,236,314	33.82%
Capital Expenditures	\$ 59,276	\$ 55,000	\$ (4,275.78)	-7.21%
Debt Service	-	-	-	0.00%
Total Expenditures	\$ 6,567,069	\$ 7,963,305	\$ 1,396,236	21.26%