

# CITY OF JACKSONVILLE, FLORIDA

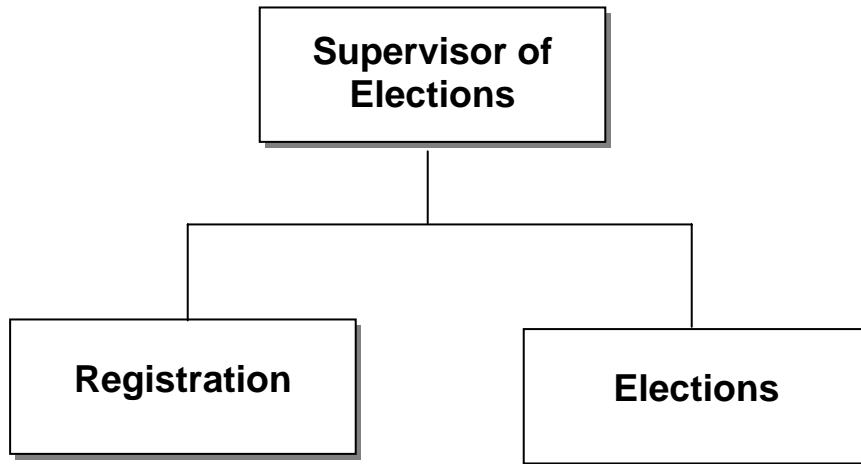
## SUPERVISOR OF ELECTIONS

### DEPARTMENT VISION:

To provide an accessible, convenient, and efficient registration and voting environment, so as to encourage an ever increasing citizen awareness of and participation in the electoral process.

### DEPARTMENT MISSION:

The Supervisor of Elections Office is dedicated to providing the information, education and technology needed for fair elections and for the public to become effective and empowered voters. To conduct State and local elections for the citizens of Duval County, in accordance with the elections laws of the State of Florida. To provide superior election services to the citizens of Duval County.



## CITY OF JACKSONVILLE, FLORIDA

### SUPERVISOR OF ELECTIONS

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
ELECTIONS					
PERSONNEL EXPENSES	2,030,363	1,580,222	1,110,659	-469,563	-29.7%
OPERATING EXPENSES	1,895,534	2,093,809	1,998,338	-95,471	-4.6%
CAPITAL OUTLAY	572,786	1	1,796,011	1,796,010	1000.0%
DIVISION TOTAL	4,498,683	3,674,032	4,905,008	1,230,976	33.5%
REGISTRATION					
PERSONNEL EXPENSES	1,864,159	1,994,344	2,036,790	42,446	2.1%
OPERATING EXPENSES	1,541,044	2,262,698	1,615,001	-647,697	-28.6%
CAPITAL OUTLAY	1,822,750	0	0	0	
DIVISION TOTAL	5,227,953	4,257,042	3,651,791	-605,251	-14.2%
TOTAL EXPENDITURES	9,726,636	7,931,074	8,556,799	625,725	7.9%

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
REGISTRATION	34	35	34	-1

PART TIME HOURS	FY 08	FY 09	FY 10	Change
ELECTIONS	181,665	51,280	36,630	14,650
REGISTRATION	6,240	6,240	6,240	0

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Supervisor of Elections

**DIVISION:** Registration

## **FUNCTION:**

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of Florida.

## **HIGHLIGHTS:**

- The department will conduct a countywide voter registration drive for high school and college age citizens.
- The department will conduct numerous voter education and voter registration events.

## **ANALYSIS:**

### Personnel Expenses

The net increase of \$42,446 is mainly attributable to an increase in pension and group health costs. This is offset somewhat with a decrease in part-time salaries.

### Operating Expenses

The decrease of \$647,697 is mainly attributable to a decrease of \$56,361 for the one election going from a general presidential election to one (1) gubernatorial primary election, a decrease of \$359,471 for the installment purchase for voting equipment that will be paid out of the banking fund, and a lapse of \$119,337.

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Supervisor of Elections

**DIVISION:** Elections

## **FUNCTION:**

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of the Florida.

## **HIGHLIGHTS:**

- The department will prepare and conduct for the gubernatorial primary election.

## **ANALYSIS:**

### Personnel Expenses

The decrease of \$469,563 is mainly attributable to a decrease of \$452,850 in part-time salaries and related employee benefits due to the one (1) election going from a presidential general election to one (1) gubernatorial primary election.

### Operating Expenses

The net decrease of \$95,471 is mainly attributable to a decrease of \$263,310 due to the one (1) election going from a presidential general election to one (1) gubernatorial primary election. There also was a decrease of \$20,486 in legal and \$8,359 for the copy center. This is somewhat offset with an increase of \$199,710 for payback to the banking fund for the new voting machines.

### Capital Outlay

The increase of \$1,796,010 is for the purchase of new voting machines.