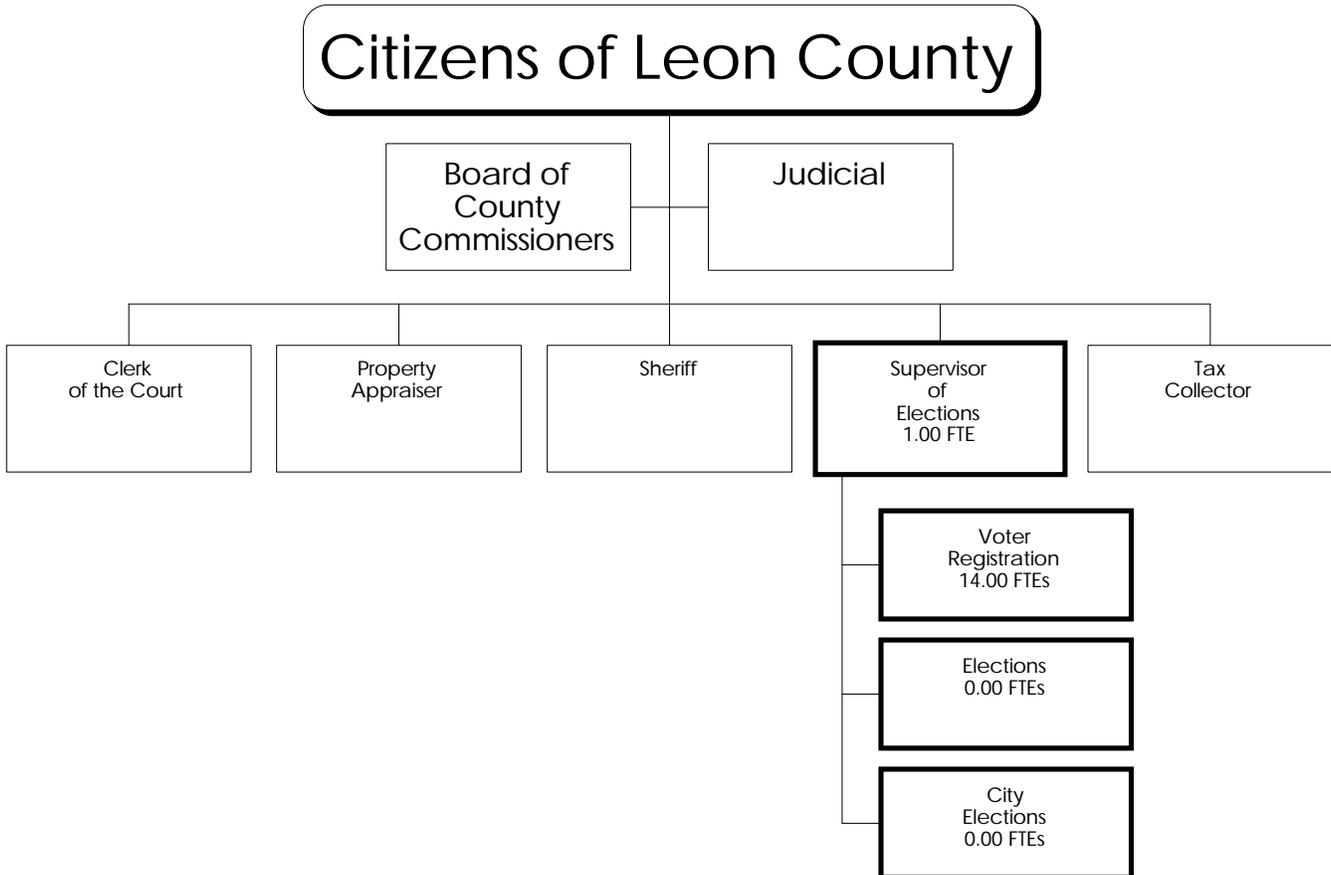


CONSTITUTIONAL OFFICERS

Supervisor of Elections



SUPERVISOR OF ELECTIONS

VOTER REGISTRATION

The mission of the Supervisor of Elections Voter Registration Program is to pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act (NVRA) and the new Help America Vote Act (HAVA) as well as process and maintain voter records in a timely and professional manner that serves all citizens of Leon County.

PROGRAM HIGHLIGHTS

1. Voter registration drives were held at community events including Springtime Tallahassee, Winter Festival, Martin Luther King Birthday Celebration and the 4th of July at Tom Brown Park as well as other functions as requested.
2. Successfully completed redistricting and expansion of new polling sites and precincts. All voters received new Voter identification cards and new polling site information.
3. Implemented new programs for notifying voters if they are to be removed from registration rolls.
4. Currently reviewing all voter registration records to insure most current record has been scanned into data base. Consolidating records storage and destruction to better utilize available space.
5. New Help America Vote Act, federal legislation, will require changes in the voter registration area as well as in the voting area. The legislation is being reviewed at the state and local level to see what steps must be taken to implement the act. New Voter Registration forms have already been released by the state and are currently being distributed to the over 100 branch registration sites in Leon County.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Constitution *Florida Statutes, Chapters 97-106 "Elections Code" * National Voter Registration Act, Help America Vote Act.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Qualify and register electors.
2. Establish voting precincts and polling locations.
3. Maintain registration rolls.
4. Furnish statistical and research information concerning registration and voter turn out.
5. Provide training to individuals and groups to register voters.
6. Perform outreach in the community to educate the public about voting.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) All voter transactions processed within 5 business days.	100%	100%	100%	100%
2) Confirmation by voter identification card mailed on weekly basis.	95%	100%	100%	100%
3) Citizens inquires responded to by staff within 15 seconds.	100%	100%	100%	100%
4) Requests for public documents processed within 72 hours.	100%	100%	100%	100%
5) Minimum of 12 voter registration and awareness booths conducted outside Courthouse Office.	100%	100%	100%	100%

SUPERVISOR OF ELECTIONS - VOTER REGISTRATION

ACCOUNT NUMBER: 060-520-513

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$790,398	\$801,110	\$955,357	\$1,081,595	\$1,146,244	\$1,188,810	\$1,233,405
Operating	223,853	172,546	158,266	165,000	175,000	185,000	195,000
Capital Outlay	3,577	19,780	36,000	60,000	15,000	15,000	15,000
Non-Operating	50,379				5,000	5,000	10,000
TOTAL	\$1,068,207	\$993,436	\$1,149,623	\$1,306,595	\$1,341,244	\$1,393,810	\$1,453,405
<u>STAFFING</u>							
Full Time	14.00	14.00	14.00	14.00	15.00	15.00	15.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Net decrease to the operating budget based on requirements of the FY 2003/2004 election cycle. (-\$14,280).
2. New Lektriever (an electronic filing machine) has been requested to replace the current machine which is now too small for the current number of records. With the addition of this new Lektriever, there will be 25% more filing space than with the old model. \$36,000.
3. Impact of Pay Plan Review consistent with the plan approved by the Board on June 10, 2003. \$15,194.
4. Additional funding is included for dual employment of an Elections Coordinator. This will allow cross training as the current employee is retiring in December 2003. \$14,190.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

FY 2004/2005 outyear requests include:

1. Anticipated routine salary and wage adjustments.
2. Replacement of a 1993 van with a larger truck.
3. New Voting Machine Technician position for the new ADA voting equipment required by Help America Vote Act (HAVA).

SUPERVISOR OF ELECTIONS - VOTER REGISTRATION

ACCOUNT NUMBER: 060-520-513

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51100	Executive Salaries	\$96,925	\$96,177	\$102,715		\$102,715	\$102,715		\$102,715
51200	Salaries & Wages	530,935	540,359	615,126	15,194	630,320	615,126	15,194	630,320
51300	Other Salaries		11,960						
52100	FICA Taxes	46,089	44,465	52,767		52,767	52,767		52,767
52200	Retirement	55,143	46,000	68,617		68,617	68,617		68,617
52300	L & H Insurance	57,587	58,618	95,907		95,907	95,907		95,907
52400	Workers' Comp	3,719	3,531	5,031		5,031	5,031		5,031
TOTAL PERSONAL SERVICES		\$790,398	\$801,110	\$940,163	\$15,194	\$955,357	\$940,163	\$15,194	\$955,357
53100	Prof. Services	8,678	3,000	3,000		3,000	3,000		3,000
54000	Travel & Per Diem	10,230	10,000	10,000	(3,000)	7,000	10,000	(3,000)	7,000
54100	Communication	8,487	12,000	12,000	1,000	13,000	12,000	1,000	13,000
54200	Postage	81,634	52,880	52,880	(22,880)	30,000	52,880	(22,880)	30,000
54400	Rentals & Leases	8,492	15,000	15,000	(2,000)	13,000	15,000	(2,000)	13,000
54500	Insurance	604	604	604		604	604		604
54600	Repair & Maint.	16,377	19,800	19,800	9,700	29,500	19,800	9,700	29,500
54601	Vehicle Repair & Mtc.	1,062	542	542		542	542		542
54700	Printing & Binding	43,797	14,600	14,600	(2,600)	12,000	14,600	(2,600)	12,000
54900	Other Current Chg.	25,346	21,600	21,600		21,600	21,600		21,600
55100	Office Supplies	9,586	9,500	9,500		9,500	9,500		9,500
55200	Operating Supplies		5,620	5,620		5,620	5,620		5,620
55210	Fuel & Oil	413	400	400		400	400		400
55400	Bks, Pubs, & Memb.	3,535	4,000	4,000	500	4,500	4,000	500	4,500
55401	Training	5,612	3,000	3,000	5,000	8,000	3,000	5,000	8,000
TOTAL OPERATING EXPENSES		\$223,853	\$172,546	\$172,546	(\$14,280)	\$158,266	\$172,546	(\$14,280)	\$158,266
56400	Mach. & Equip.	500	19,780		36,000	36,000		36,000	36,000
TOTAL CAPITAL OUTLAY		\$3,577	\$19,780		\$36,000	\$36,000		\$36,000	\$36,000
59308	Due To Board	50,379							
TOTAL NON-OPERATING		\$50,379							
PROGRAM TOTAL		\$ 1,068,207	\$ 993,436	\$1,112,709	\$ 36,914	\$1,149,623	\$1,112,709	\$ 36,914	\$1,149,623

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Supervisor of Elections	1.00	1.00	1.00		1.00	1.00		1.00
Asst. Supervisor of Elections	1.00	1.00	1.00		1.00	1.00		1.00
Dempographic/GIS Analyst	1.00	1.00	1.00		1.00	1.00		1.00
Election Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Election Project Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Election Records Manager	1.00	1.00	1.00		1.00	1.00		1.00
Election Records Specialist	2.00	2.00	2.00		2.00	2.00		2.00
Elections System Manager	1.00	1.00	1.00		1.00	1.00		1.00
Fiscal Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Outreach Prg. Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Records Clerk	1.00	1.00	1.00		1.00	1.00		1.00
Voting System Manager	1.00	1.00	1.00		1.00	1.00		1.00
Warehouse Technician	1.00	1.00	1.00		1.00	1.00		1.00
Total	14.00	14.00	14.00		14.00	14.00		14.00

SUPERVISOR OF ELECTIONS

The mission of the Supervisor of Elections, Elections Program is to conduct all elections for the community with integrity and accuracy and in a proficient and cost effective manner that serves all citizens.

PROGRAM HIGHLIGHTS

1. Conducted 15 off site elections for area schools and community groups in 2002 and 8 in 2003 to provide voter education and promote voting awareness in the community.
2. Successfully implemented new state legislation, including Provisional Ballots, during the 2002 election cycle.
3. Successfully contracted and staffed the increased number of polling sites required by the redistricting plan implemented in 2001.
4. Developed and implemented new, more comprehensive, training program for poll workers as mandated by 2001 state legislation.

ADVISORY BOARD

Canvassing Board

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Constitution; Florida Statutes, Chapters 97-106, Elections Code.

2002 Legislature made many revisions to the Elections Code through SB 172, SB 618, SB 1350 and HB 493. Help America Vote Act, Federal Legislation to be fully implemented by 1/1/2007

SUMMARY OF KEY SERVICE FUNCTIONS

1. Conduct regularly scheduled and special elections.
2. Qualification of candidates.
3. Publish ballots and elections materials.
4. Preparation of voting machines.
5. Recruitment and training of poll workers.
6. Provide voter education.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Process precinct voters on Election Day with no more than a ten minute wait for a privacy booth.	95%	95%	100%	100%
2) Educate voters to enhance voter participation in elections.	100%	100%	100%	100%
3) Process Absentee Ballot requests within 24 hours.	100%	100%	100%	100%
4) Provide election night results to the community by utilizing public access channels and Internet, in addition to the Courthouse Plaza.	98%	98%	100%	100%
5) Provide every voter the opportunity to enter a precinct without physical limitations.	95%	95%	95%	100%
6) Receive precinct results via modem within 30 minutes of last voter served.	98%	98%	98%	100%

SUPERVISOR OF ELECTIONS - ELECTIONS

ACCOUNT NUMBER: 060-521-513

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$82,519	\$88,671	\$102,690	\$105,771	\$108,944	\$112,212	\$115,578
Operating	311,833	379,835	538,260	538,260	538,260	538,260	538,260
Capital Outlay	293,980	30,000	20,000	20,000	20,000	20,000	20,000
Non-Operating	33,513	5,000	5,000	38,513	38,513	38,513	38,513
TOTAL	\$721,845	\$503,506	\$665,950	\$702,544	\$705,717	\$708,985	\$712,351
<u>STAFFING</u>							
O.P.S.	16.00	16.00	16.00	16.00	16.00	16.00	16.00

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

FY 2003 had one election. At this time FY 2004 will have 2 full elections (Presidential Preference and August Primary) with preparation and mailing of absentee ballots for November 2, 2004 taking place at the end of September, 2004. Being a Presidential Election year voter participation has historically increased causing temporary staffing and material costs to be higher.

This program is recommended at an increased funding level. These recommendations are:

1. This request realigns the net operating costs associated with the increase of 1 election for the upcoming fiscal year. This change also takes in to consideration a \$10,000 decrease in the machinery & equipment account. \$192,444.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

FY 2005 & FY 2006 outyear requests include:

1. Touchscreens \$300,000

FY 2005 & FY 2006 outyear requests include:

1. Lease Laptops \$8,000

This request is to have one touchscreen Americans with Disabilities Act Voting Machine at each precinct. The Supervisor of Elections is seeking state funding to pay for this request, however, if funding can not be obtained, the County will need to address this issue in subsequent budget cycles.

SUPERVISOR OF ELECTIONS - ELECTIONS

ACCOUNT NUMBER: 060-521-513

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages								
51300	Other Salaries	76,461	81,920	81,920	12,900	94,820	81,920	12,900	94,820
51400	Overtime								
52100	FICA Taxes	5,624	6,269	6,269	985	7,254	6,269	985	7,254
52200	Retirement								
52300	L & H Insurance								
52400	Workers' Comp	434	482	482	134	616	482	134	616
TOTAL PERSONAL SERVICES		\$82,519	\$88,671	\$88,671	\$14,019	\$102,690	\$88,671	\$14,019	\$102,690
53100	Prof. Services	22,495	35,850	35,850	(20,850)	15,000	35,850	(20,850)	15,000
53400	Other Contract Svcs.	107,203	151,080	151,080	107,920	259,000	151,080	107,920	259,000
54000	Travel & Per Diem	1,238	850	850	150	1,000	850	150	1,000
54100	Communication	14,655	10,000	10,000	6,860	16,860	10,000	6,860	16,860
54200	Postage	27,698	40,705	40,705	3,295	44,000	40,705	3,295	44,000
54300	Utility Services		300	300	300	600	300	300	600
54400	Rentals & Leases	9,804	16,700	16,700	7,300	24,000	16,700	7,300	24,000
54600	Repair & Maint.	12,008	13,500	13,500	16,500	30,000	13,500	16,500	30,000
54700	Printing & Binding	70,773	73,000	73,000	24,000	97,000	73,000	24,000	97,000
54900	Other Current Chg.	16,051	22,200	22,200	19,800	42,000	22,200	19,800	42,000
55100	Office Supplies	29,623	15,000	15,000	(7,000)	8,000	15,000	(7,000)	8,000
55210	Fuel & Oil	285	650	650	150	800	650	150	800
TOTAL OPERATING EXPENSES		\$311,833	\$379,835	\$379,835	\$158,425	\$538,260	\$379,835	\$158,425	\$538,260
56400	Mach. & Equip.	188,607	30,000		20,000	20,000		20,000	20,000
56410	Mach. & Equip.<\$750	105,373							
TOTAL CAPITAL OUTLAY		\$293,980	\$30,000		\$20,000	\$20,000		\$20,000	\$20,000
59900	Othr. Non-Operating		5,000	5,000		5,000	5,000		5,000
59308	Due To Board	33,513							
TOTAL NON-OPERATING		\$33,513	\$5,000	\$5,000		\$5,000	\$5,000		\$5,000
PROGRAM TOTAL		\$721,845	\$503,506	\$473,506	\$192,444	\$665,950	\$473,506	\$192,444	\$665,950

PROGRAM STAFFING DETAIL

	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
<u>OPS STAFFING TABLE</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
OPS Election Data Crdntr	1.00	1.00	1.00		1.00	1.00		1.00
OPS Election Assistants	15.00	15.00	15.00		15.00	15.00		15.00
Total	16.00	16.00	16.00		16.00	16.00		16.00

SUPERVISOR OF ELECTIONS

CITY ELECTIONS

The mission of the Supervisor of Elections - City Elections Program is to conduct all elections for the City of Tallahassee with integrity and accuracy and in a proficient and cost effective manner that serves all citizens.

PROGRAM HIGHLIGHTS

1. In February 2003 the City held a Municipal Primary Election on February 4, 2003 and the Regular Municipal Election of February 25, 2003. Four races were involved, City Commission Seats 2, 3 & 5 and the Mayoral race.

ADVISORY BOARD

City Canvassing Board

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Constitution; Florida Statutes, Chapters 97-106, Elections Code.
City of Tallahassee Ordinance No. 01-O-86AA

SUMMARY OF KEY SERVICE FUNCTIONS

1. Conduct regularly scheduled and special elections
2. Qualification of candidates
3. Publication of ballots and elections materials
4. Preparation of voting machines
5. Recruitment and training of Poll Workers
6. Provide Voter education
7. Provide the City of Tallahassee all materials necessary or as requested at cost to be reimbursed by the City.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To continue to meet the performance standards for the office with the least possible disruption.	N/A	N/A	100%	N/A
2) To conduct the elections with integrity and accuracy, in a proficient and cost effective manner.	N/A	N/A	100%	N/A

SUPERVISOR OF ELECTIONS - CITY ELECTIONS

ACCOUNT NUMBER: 060-522-513

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel		20,000					
Operating	11,144	289,700					
Capital Outlay							
Non- Operating							
TOTAL	11,144	309,700					
<u>STAFFING</u>							
O.P.S.	From Org 521						

FY 2003/2004 PROGRAM CHANGES & NOTES:

This document is shown for historical purposes only.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

SUPERVISOR OF ELECTIONS - CITY ELECTIONS

ACCOUNT NUMBER: 060-522-513

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51300	Other Salaries		18,300						
52100	FICA Taxes		1,400						
52400	Workers' Comp		300						
TOTAL PERSONAL SERVICES			\$20,000						
53400	Other Contract Svcs.		180,400						
54000	Travel & Per Diem		600						
54100	Communication		6,000						
54200	Postage	1,326	6,000						
54300	Utility Services		400						
54400	Rentals & Leases		19,850						
54700	Printing & Binding	1,719	61,300						
54900	Other Current Chg.	8,021	6,500						
55100	Office Supplies	78	8,000						
55210	Fuel & Oil		650						
TOTAL OPERATING EXPENSES			\$11,144	\$289,700					
PROGRAM TOTAL			\$11,144	\$309,700					