



# Office of Mayor-Elect Lenny Curry

Transition Task Force (Budget)

June 16, 2015

City Hall, Mayor's Conference Room, 117 West Duval Street, Jacksonville FL 32202

IN ATTENDANCE:

**Transition Team**

Sam Mousa

Mike Weinstein

Shari Shuman

Kirk Wendland

Ashton Hudson

Kevin Stork

Beth Mangold

**Council Auditor's Office**

Trista Straits

**Budget Office**

Angela Moyer

**Department: Supervisor of Elections – Jerry Holland, Robert Phillips**

Mr. Jerry Holland gave an overview of the budget. The office is going from 3 county-wide elections to 2 next year. The office has two budgets: (i) Registrations and (ii) Elections.

Angela Moyer discusses the City's budget pages for the office which include changes in revenues, salaries and adjustments to Medicare. The current budget includes all internal services except IT and refresh. Operating expenses include increases in security service for libraries for early voting, cleaning, travel, and an added auto allowance of \$500 a month per Ordinance for the new Supervisor of Elections.

For internal services there was an increase in the Copy Center allocation. Guard services increased due to a Library requirement for early voting. Imeson's lease increased due to 10-year lease agreement. Maintenance on computer equipment also increased.

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**FISCAL YEAR:** FY 15-16

**DIVISION:** Supervisor of Elections

**New Division Mission Statement (if changed):**

**New Division Vision Statement (if changed):**

**FY 14-15      Programs, Activities, Highlights for CURRENT Fiscal Year**

- 1      Conducted 3 successful countywide elections
- 2      Conducted 2 special elections
- 3      Promoted voter registration and participation
- 4

**FY 15-16      Programs, Activities, Highlights for NEW Fiscal Year**

- 1      Transition to new Supervisor of Elections
- 2      Will conduct 2 Countywide elections
- 3      Preparation for a Presidential election
- 4

THESE ARE JUST THE SUBJECTS THAT YOU CAN EFFECT

THE HIGHLIGHTED AREAS ARE TIED TO EMPLOYEE RECORDS OR ARE ESTIMATED BY THE BUDGET OFFICE

THE HIGHLIGHTED AREAS ARE PROVIDED BY THE REAL ESTATE DIVISION

|                         |     |           |         | 4,436,401                                | 4,246,820 | 2,417,444 | 7,670,153  | 7,736,310  | 7,884,534  | 7,610,613      | 6,529,118     | -1,081,495         |          |
|-------------------------|-----|-----------|---------|--|-----------|-----------|------------|------------|------------|----------------|---------------|--------------------|----------|
| Dpt                     | SF  | Indexcode | Subject | Description                              | FY13      | FY14      | YTD Feb-15 | Projection | Org Budget | Revised Budget | Current Level | Department Request | Change   |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 01201   | PERMANENT AND PROBATIONARY SALARIES      | 0         | 841       | 0          | 0          | 0          | 0              | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 01306   | SALARIES PART TIME                       | 768,915   | 511,900   | 955,266    | 2,598,825  | 2,725,350  | 2,725,350      | 2,725,350     | 1,906,500          | -818,850 |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 01401   | SALARIES OVERTIME                        | 86,629    | 37,788    | 73,554     | 185,898    | 193,454    | 193,454        | 193,454       | 128,969            | -64,485  |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 02101   | PAYROLL TAXES (FICA)                     | 7,960     | 2,279     | 6,405      | 31,957     | 0          | 0              | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 02102   | MEDICARE TAX                             | 6,294     | 2,859     | 6,143      | 19,517     | 44,271     | 44,271         | 42,323        | 42,323             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 03405   | SECURITY/GUARD SERVICE                   | 0         | 0         | 0          | 60,190     | 60,190     | 60,190         | 60,190        | 60,190             | -20,063  |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 03410   | CONTRACTUAL SERVICES                     | 59,220    | 0         | 0          | 0          | 0          | 0              | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 03410E  | CONTRACTUAL SERVICES-CLEANING/JANITORIAL | 0         | 0         | 0          | 9,000      | 9,000      | 9,000          | 9,000         | 6,000              | -3,000   |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04021   | LOCAL MILEAGE                            | 931       | 899       | 55         | 3,600      | 3,600      | 3,600          | 3,600         | 2,400              | -1,200   |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04101   | POSTAGE                                  | 133,782   | 132,181   | 8,887      | 148,503    | 147,366    | 148,503        | 147,366       | 77,771             | -69,595  |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04499   | OTHER RENT                               | 23,832    | 21,614    | 19,667     | 76,875     | 76,875     | 76,875         | 76,875        | 52,000             | -24,875  |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04603   | REPAIRS AND MAINTENANCE                  | 146,164   | 149,594   | 954        | 36,911     | 20,400     | 36,911         | 20,400        | 21,810             | 1,410    |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04662   | HARDWARE/SOFTWARE MAINT&LICENSES         | 0         | 0         | 0          | 230,336    | 230,336    | 230,336        | 230,336       | 301,226            | 70,890   |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04721   | PRINTING AND BINDING COMMERCIAL          | 3,759     | 23,762    | 976        | 28,000     | 30,000     | 32,480         | 30,000        | 147,200            | 117,200  |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04801   | ADVERTISING AND PROMOTION                | 38,296    | 25,103    | 20,139     | 325,000    | 315,000    | 347,728        | 200,000       | 70,000             | -130,000 |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 04938   | MISCELLANEOUS SERVICES & CHARGES         | 102,681   | 73,078    | 91,161     | 248,013    | 246,630    | 247,863        | 246,630       | 164,420            | -82,210  |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 05101   | OFFICE SUPPLIES - OTHER                  | 184,854   | 163,418   | 10,413     | 44,898     | 38,625     | 44,898         | 38,625        | 50,000             | 11,375   |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 05206   | FOOD                                     | 1,451     | 1,625     | 3,350      | 4,350      | 4,350      | 4,350          | 4,350         | 3,600              | -750     |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 05216   | OTHER OPERATING SUPPLIES                 | 0         | 0         | 127,419    | 623,047    | 623,047    | 623,047        | 623,047       | 415,364            | -207,683 |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 05229   | SOFTWARE, COMPUTER ITEMS UNDER \$1000    | 0         | 19,900    | 0          | 90         | 0          | 90             | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 05401   | EMPLOYEE TRAINING                        | 3,000     | 0         | 0          | 0          | 0          | 0              | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SEEL011   | 06429   | SPECIALIZED EQUIPMENT                    | 0         | 92,100    | 0          | 1          | 1          | 1              | 1             | 1                  | -1       |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 01201   | PERMANENT AND PROBATIONARY SALARIES      | 1,407,223 | 1,392,515 | 549,507    | 1,353,304  | 1,416,081  | 1,416,081      | 1,412,255     | 1,412,255          | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 01306   | SALARIES PART TIME                       | 14,523    | 20,371    | 10,376     | 24,952     | 18,000     | 18,000         | 18,000        | 18,000             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 01401   | SALARIES OVERTIME                        | 8,680     | 7,968     | 17,338     | 25,092     | 0          | 0              | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 01502   | SHIFT DIFFERENTIAL                       | 63        | 0         | 0          | 0          | 0          | 0              | 0             | 0                  | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 01511   | SPECIAL PAY - PENSIONABLE                | 12,053    | 11,827    | 4,475      | 11,078     | 12,439     | 12,439         | 13,783        | 13,783             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02101   | PAYROLL TAXES (FICA)                     | 15,764    | 11,943    | 4,166      | 9,638      | 10,546     | 10,546         | 12,529        | 12,529             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02102   | MEDICARE TAX                             | 21,195    | 19,678    | 7,964      | 19,148     | 21,015     | 21,015         | 20,974        | 20,974             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02201   | GEPP PENSION CONTRIBUTION                | 246,441   | 319,654   | 132,102    | 332,314    | 376,980    | 376,980        | 353,813       | 353,813            | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02204   | FL RETIREMENT SYS PENSION CONTRIBUTION   | 21,947    | 48,832    | 23,091     | 57,024     | 57,913     | 57,913         | 58,778        | 58,778             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02207   | GEPP DISABILITY CONTRIBUTION             | 3,698     | 3,567     | 1,403      | 3,450      | 3,714      | 3,714          | 3,620         | 3,620              | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02213   | GEPP DEFINED CONTRIBUTION PENSION        | 3,293     | 3,372     | 2,588      | 6,443      | 3,465      | 3,465          | 6,699         | 6,699              | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02301   | GROUP DENTAL PLAN                        | 2,315     | 2,370     | 965        | 2,359      | 2,160      | 2,160          | 2,400         | 2,400              | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02303   | GROUP LIFE INSURANCE                     | 1,918     | 1,874     | 911        | 2,455      | 1,901      | 1,901          | 2,456         | 2,456              | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 02304   | GROUP HOSPITALIZATION INSURANCE          | 248,699   | 266,200   | 119,151    | 284,157    | 284,157    | 284,157        | 294,315       | 294,315            | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 03109   | PROFESSIONAL SERVICES                    | 0         | 0         | 0          | 1          | 1          | 1              | 1             | 1                  | -1       |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04002   | TRAVEL EXPENSE                           | 4,318     | 5,652     | 839        | 4,500      | 5,200      | 5,200          | 5,200         | 22,450             | 17,250   |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04021   | LOCAL MILEAGE                            | 3,926     | 4,953     | 4,174      | 5,500      | 4,000      | 4,000          | 4,000         | 4,000              | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04101   | POSTAGE                                  | 26,569    | 326,177   | 57,290     | 300,000    | 300,000    | 303,672        | 300,000       | 300,000            | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04401   | RENTALS (LAND & BUILDINGS)               | 614,253   | 274,593   | 73,053     | 216,824    | 165,262    | 216,824        | 165,262       | 278,038            | 112,776  |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04405   | INSTALLMENT PURCHASES                    | 24,888    | 24,888    | 12,444     | 24,888     | 24,888     | 24,888         | 24,888        | 24,888             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04603   | REPAIRS AND MAINTENANCE                  | 139,435   | 143,016   | 11,203     | 25,000     | 1,450      | 1,450          | 1,450         | 1,450              | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04662   | HARDWARE/SOFTWARE MAINT&LICENSES         | 0         | 0         | 0          | 146,815    | 146,815    | 146,815        | 146,815       | 148,588            | 1,773    |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04721   | PRINTING AND BINDING COMMERCIAL          | 21,317    | 65,723    | 50,362     | 103,027    | 77,355     | 103,027        | 77,355        | 83,000             | 5,645    |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 04938   | MISCELLANEOUS SERVICES & CHARGES         | 8,902     | 8,040     | 528        | 12,110     | 11,250     | 15,110         | 11,250        | 11,250             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 05101   | OFFICE SUPPLIES - OTHER                  | 10,863    | 17,880    | 5,617      | 18,000     | 16,000     | 19,006         | 16,000        | 16,000             | 0        |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 05401   | EMPLOYEE TRAINING                        | 3,137     | 3,670     | 250        | 3,800      | 4,000      | 4,000          | 4,000         | 6,720              | 2,720    |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 05402   | DUES, SUBSCRIPTIONS & MEMBERSHIPS        | 3,212     | 3,117     | 3,260      | 3,262      | 3,222      | 3,222          | 3,222         | 3,402              | 180      |
| SUPERVISOR OF ELECTIONS | 011 | SERE011   | 06429   | SPECIALIZED EQUIPMENT                    | 0         | 0         | 0          | 1          | 1          | 1              | 1             | 1                  | -1       |

**01306 PT Salaries**

| Personnel Type           | Notes  | Cost Per Precinct |
|--------------------------|--------|-------------------|
| Absentee/Audit           | Hourly | \$10.00           |
| Assistant Manager        | Flat   | \$200.00          |
| Call Center Worker       | Hourly | \$10.00           |
| Deputy Sheriffs          | Flat   | \$170.00          |
| Drop Zone Attendant      | Flat   | \$25.00           |
| Drop Zone Officer        | Flat   | \$175.00          |
| Early Voting Worker      | Hourly | \$10.00           |
| Election Night Receiving | Hourly | \$10.00           |
| IT Employee              | Hourly | \$16.50           |
| Poll Worker              | Hourly | \$15.00           |
| Precinct Manager         | Flat   | \$260.00          |
| Special Assistants       | Flat   | \$210.00          |
| Technical Rover          | Flat   | \$300.00          |
| Voting Station Tech      | Flat   | \$175.00          |
| Warehouse Worker         | Hourly | \$10.00           |

**Count**

| Description                | PPP     | Primary |
|----------------------------|---------|---------|
| Precincts                  | 205     | 205     |
| Early Voting Sites         | 20      | 20      |
| Drayage - drop zones       | 33      | 33      |
| Library Early Voting Sites | 15      | 15      |
| Registered Voters          | 550,953 | 550,953 |
| Estimated Sample Ballots   | 270,000 | 270,000 |

**Other**

| Description                             | Cost       | Subject |
|---|------------|---------|
| Delivery/Pickup-Early Voting Equip      | \$3,200.00 | 04938   |
| Drayage - drop zones                    | \$400.00   | 04938   |
| Drayage - precincts                     | \$252.73   | 04938   |
| Guard Service - Library Only            | \$13.34    | 03405   |
| Janitorial Svc - Library Only           | \$200.00   | 03410E  |
| Reliavote On-Site Support               | \$5,000.00 | 04938   |
| Polling Place Rental                    | \$125.00   | 04499   |
| Supervised Voting                       | \$4,000.00 | 01306   |
| Track My Mail - barcode                 | \$5,000.00 | 04938   |
| Upload Election results - wireless      | \$4,000.00 | 04938   |
| Cost per Sample Ballot                  | \$0.1025   | 05216   |
| Cost per Ballot (includes early voting) | \$0.2250   | 05216   |
| Return Mailer/Voter Certificate         | \$0.3710   | 05216   |
| Postage - Sample Ballot                 | \$0.1430   | 04101   |
| Postage - Absentee Ballot               | \$0.1830   | 04101   |

**Call Center Hours of Operation**

PPP

20,200

| Time Frame                     | From/To   | Daily Hrs | No. of Days | Staffing | Total Hours |
|--------------------------------|-----------|-----------|-------------|----------|-------------|
| Election Day                   |           | 20        | 1           | 70       | 1,400       |
| Early Voting                   | 7am - 7pm | 12        | 15          | 60       | 10,800      |
| Before (3 wks pr less 15 days) | 7am - 5pm | 10        | 6           | 40       | 2,400       |
| After (2 wks after)            | 7am - 5pm | 10        | 14          | 40       | 5,600       |

Primary

20,200

| Time Frame                     | From/To   | Daily Hrs | No. of Days | Staffing | Total Hours |
|--------------------------------|-----------|-----------|-------------|----------|-------------|
| Election Day                   |           | 20        | 1           | 70       | 1,400       |
| Early Voting                   | 7am - 7pm | 12        | 15          | 60       | 10,800      |
| Before (3 wks pr less 15 days) | 7am - 5pm | 10        | 6           | 40       | 2,400       |
| After (2 wks after)            | 7am - 5pm | 10        | 14          | 40       | 5,600       |

**Early Voting - Libraries**

|   |    |
|---|----|
| No. Of Sites                                | 15 |
| No. of Hours per day each site will be open | 12 |
| Total No. of days of early voting           | 14 |

| Branch                         |
|--------------------------------|
| Library - Argyle               |
| Library - Beaches              |
| Library - Bradham & Brooks     |
| Library - Highlands            |
| Library - Main Library         |
| Library - Mandarin             |
| Library - Murray Hill          |
| Library - Pablo Creek Regional |
| Library - Regency Square       |
| Library - San Marco            |
| Library - Southeast Regional   |
| Library - South Mandarin       |
| Library - University Park      |
| Library - West Regional        |
| Library - Webb Westconnett     |