

## SUPERVISOR OF ELECTIONS

The Supervisor of Elections conducts all Federal, State, County and Municipal elections. The Supervisor registers and maintains the records for all County voters and qualifies all candidates for County, Special District, and state and precinct committeemen and women. The Supervisor recruits, trains and assigns all poll workers, locates and contracts with polling locations, surveys polling places and makes improvements to comply with ADA accessibility requirements, and purchases and maintains voting equipment and supplies. The Supervisor conducts voter registration and education for all senior high schools, colleges and citizens countywide. The Supervisor mails sample ballots to all registered voter households. Sample ballots, canvassing board meeting schedules and polling place changes are published in newspapers. The Supervisor maintains an internet website that provides information regarding voter registration, polling places, election dates, election results and candidates.

### 0001 GENERAL FUND

Department Revenues by Fund / Account		FY15 Revised Budget (a)	FY16 Request		FY16 Request vs. FY15 Bud %	
0001	General Fund Tax Support	5,695,890	7,778,640		2,082,750	36.6%
	FY15 Budget Amendment #3 - Special Election (a)	70,000	-		(70,000)	-100.0%
<b>Total Revenues &amp; Fund Balance</b>		<b>5,765,890</b>	<b>7,778,640</b>		<b>2,012,750</b>	<b>34.9%</b>
Department Expenditures by Program		FTE by Program				
0001	Elections	4,096,786	4,336,770	36.0	239,984	5.9%
	Voter Registration	1,409,050	2,117,208		708,158	50.3%
	Voter Education	260,054	217,982		(42,072)	-16.2%
	Presidential Preference Primary	-	1,106,680		1,106,680	
<b>Total Expenditures</b>		<b>5,765,890</b>	<b>7,778,640</b>		<b>2,012,750</b>	<b>34.9%</b>
Personnel Summary						
Total FTE (Full-time equivalent positions) (c)		35.0		36.0	1.0	

#### Target Reconciliation

FY16 Budget Request Target	6,973,700
Target Variance (b)	(804,940) over

(a) FY15 Revised Budget as of January 31, 2015 includes \$70,000 in non-recurring expenditures for State House District 64 Special Election.

These non-recurring expenditures are excluded from the F16 Base Budget Request Target.

(b) Budget Request includes two decision packages totaling \$810,640.

(c) FTE does not include temporary positions for elections and other programs.

**Agency:**                      **Supervisor of Elections**

**Decision Package Details**

Decision Package Name	Net Cost	FTE	Description	Expected Impacts/Outcomes/Results
Voting Equipment Upgrade	\$ 581,140	-	Purchase new high speed budget scanners used to tabulate mail and provisional ballots; wireless modems for the precinct ballot scanners; and new hardware and software relating to the ballot tabulation system.	The purpose of the voting equipment upgrade is to increase mail ballot processing speeds, improve system reliability, increase efficiencies in election management software and improve functionality for conducting recounts.
Electronic Poll Books	\$ 229,500	-	Purchase of 100 Electronic Poll Books.	Electronic Poll Books are both user and voter friendly. Electronic Poll Books streamline the voter verification and check-in process. Electronic Poll Books eliminate manual processes both pre and post election day.
	\$ 810,640			

Agency:

**Supervisor of Elections**

Program	Classification	Description	FY16 Total Program Allocation (\$)	FTE's (a)	Performance Measures
<b>ELECTIONS</b> <i>Pursuant to F.S. Title IX Chapter 100-107</i>	Mandatory	Conduct all Federal, State, County, and Municipal elections. Qualify all candidates for County, and Special District. Recruit, train and assign all poll workers. Locate and contract with polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain all voting equipment and supplies.	\$ 4,336,770	36.0	2 Countywide Elections 21 Estimated Municipal Elections 0 Estimated Fire Districts 0 Estimated Comm Dev District
<b>VOTER REGISTRATION</b> <i>Pursuant to F.S. Title IX Chapter 97.032-97.105</i>	Mandatory	Register voters and maintain accurate voter registration records in accordance with the National Voter Registration Act (NVRA) and the Florida Voter Registration System (FVRS).	\$ 2,117,208	19.0	Maintain approximately 720,000 voter registration records. Process 33,000 new registration applications and 90,000 voter registration updates.
<b>VOTER EDUCATION</b> <i>Pursuant to Help America Vote Act of 2002, Pub. L. No. 107-252, 116 Stat. 1666 (2002)</i>	Mandatory	Voter education for all senior high schools, colleges and citizens. Voter education for elementary and middle schools. Sample ballots are published in newspapers and mailed to voters. Voter Education for all public elementary, middle /senior highschool, and colleges. Voter outreach events throughout Pinellas County	\$ 217,982	1.0	4 Community Elections 25 School Elections
<b>Total</b>			\$ 6,671,960 (b)		

**Notes:**

(a) FTE includes temporary positions.

(b) Total excludes \$1,106,680 for Presidential Preference Primary.

# **FY16 BUDGET PERFORMANCE MEASURE DATA**

**Department: Supervisor of Elections**

Measure Name	Data Input			
	FY14 Actual Data	FY15 Budget Data	FY15 Estimate Data	FY16 Budget Target
Active Registered Voters	622,164	640,000	635,000	660,000
Inactive Registered Voters	53,339	60,000	60,000	60,000
Absentee/Mail Ballot Requests	273,000	300,000	265,000	300,000
New Voter Registration	31,252	30,000	32,000	33,000
Voter Registration Updates	92,297	70,000	81,000	90,000
Countywide Elections/Special Elections	1/2	1	1/1	2
Municipal/Fire District Elections/Community Development Districts	21/4/0	20/4/1	15/4/0	21/0/0
Community Organizational Elections	3	8	5	4
School Elections	19	32	22	25
Pollworkers Trained and Assigned	1,795	2,100	1,903	2,200
Number of Precincts	299	299	299	299