

FY 2009 – 2010 Budget Request

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Pinellas County

FY 2008 - 2009

\$5,889,440

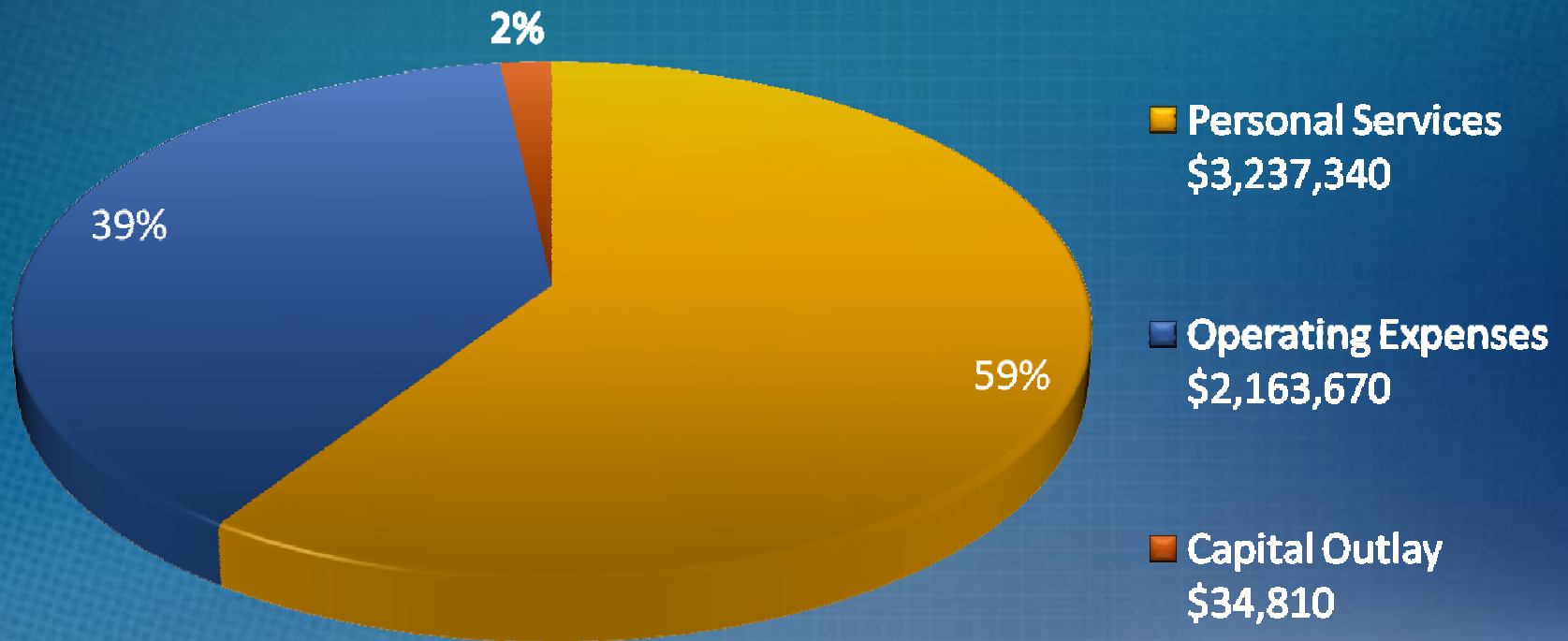
FY 2009 - 2010

\$5,435,820

Reduction of 7.70%

FY 2009-2010

Budget Categories



General Election Costs 2000-2008

● Election Costs

282% Increase



Increased Costs

- General Election costs have increased 36% since 2006
 - 643,423 Active Registered Voters; 2008 General Election
 - Optical Scan Voting System
 - Early Voting and Election Day Paper Ballots
 - Additional Staff for each Early Voting Site
 - Additional Poll Workers for Election Day
 - Maintenance/Supplies/Accessories for AutoMark (ADA Voting Device)
 - Phone Lines at Polling Places
(Modem Election Day Results)
 - CentraNet Phone Lines at Election Service Center
(Receive Election Day Results)
 - Report Early Voting and Absentee Results by Precinct
 - Ballot-on-Demand Printing System for Early Voting
 - Manual Post-Election Audits

Managing Costs

- Total budget reduced 25.52%
 - FY07-08 – 7.81%; FY08-09 – 10.01%; FY09-10 – 7.70%
 - Combined Precincts in Same Polling Place Locations
 - November 2004, 290 Locations; November 2008, 255 Locations
 - November 2004, 365 Teams of Poll Workers; November 2008, 269 Teams of Poll Workers
 - 2010 Census/Redistricting
 - Ballot-on-Demand Printing System for Absentee/Mail Ballots



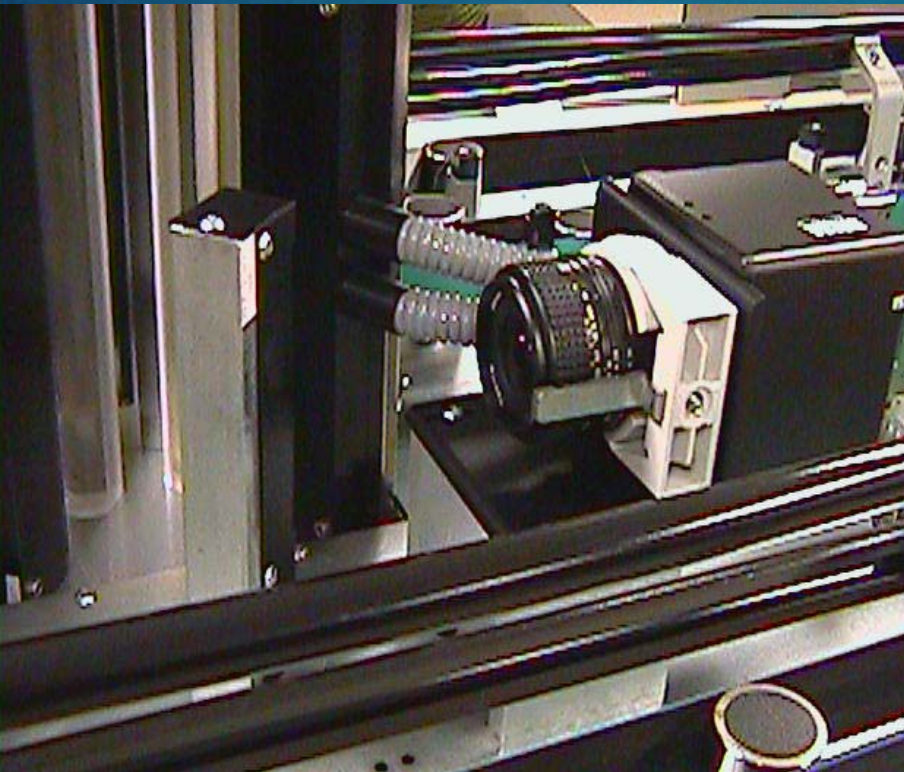
Ballot Locker Containing
Boxes of Ballots by Precinct Number



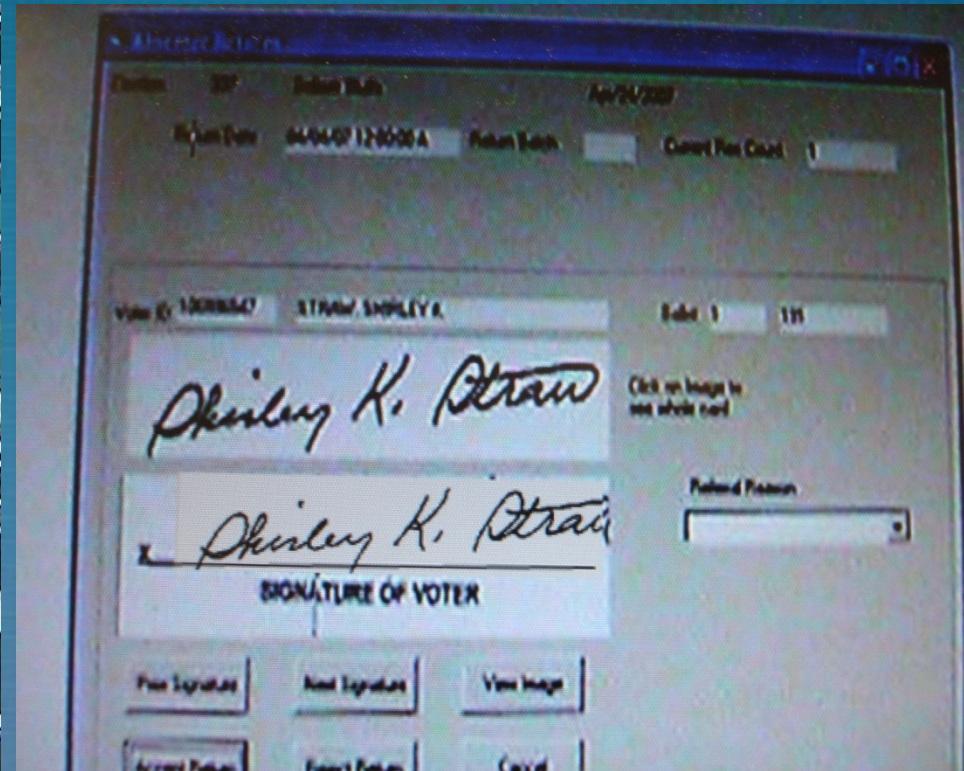
Ballot-on-Demand Printing System
and Ballot Folding Machine

Managing Costs (cont.)

- Pitney Bowes Mailing System
 - Multi-Function



Sorter Captures an Image of the Certificate Envelope



Signature Verification Using Image Taken by Sorter

Managing Costs (cont.)

- Pitney Bowes Mailing System
 - Reduced Temporary Staffing Requirements by 75%



Manually Assembling Mail Ballot Kits



Pitney Bowes Automated Inserter

Managing Costs (cont.)

- Pitney Bowes Mailing System
 - Reduced Postage Costs by 80%



Pitney Bowes Mail Meter/Sorter

Managing Costs (cont.)

- Reduced Quantities of Precinct Ballots
- Eliminated One Exempt Position; Two Classified Positions; One Temporary Position
- “Casual” Employees vs. Randstad Employees
- County Print Shop vs. Private Vendors
- Using County Resources
- Use of Election Service Center as an Emergency Operations Center
- Web site Services
 - Voter Registration Application
 - Registration Status
 - Request a Mail Ballot
 - Mail Ballot Status
 - Precinct/Polling Place Finder
 - Poll Worker Application
 - Poll Worker Newsletter



Web site Home Page

Looking to the Future

- Vote Early - By Mail
 - Ballot Dropoff Return Sites
 - Continue to Reduce Precinct Ballot Quantities
 - Reduce Number of Polling Place Locations
 - Reduce Number of Poll Workers
 - Reduce Costs Associated with Training
 - Reduce Costs Associated with Recruiting, Assigning, Retaining



Initial General Election Mail
Ballot Mailing – September 2008

Looking to the Future

● Electronic Records Management

- Storage
 - Office Space for Property Appraiser
- Staff Time
- Records Available on Web site

● Employee Innovation

- Cost Saving Measures
- Efficiency
- In-House Talent vs. Outsourcing

Providing Quality Service

● 2008 Presidential Election Year

- Installed and Implemented a New Voting System
- Conducted Eight Elections (Three Countywide)
- Conducted Two Recounts (One Countywide)
- Conducted Two Manual Post-Election Audits
- Processed Over 164,000 New Mail Ballot Requests
- Mailed Over 342,000 Ballots
- Trained and Managed 21 Poll Worker Trainers
- Trained Nearly 10,000 Poll Workers
- Conducted Nearly 1,200 Poll Worker Classes (Three Training Locations)
- Trained 255 Call Center Employees
- Trained 98 Early Voting Employees
- Trained 56 Ballot Dropoff Location Employees
- Conducted Early Voting at Three Locations for 37 Days (or over 310 hours)
- Processed Over 58,000 Early Voting Voters
- Managed 14 Dropoff Locations for 24 Days (or over 100 hours)
- Processed Over 91,000 Candidate and Initiative Petitions
- Processed Nearly 138,000 New Voter Registration and Voter Information Changes
- Programmed Over 3,700 touch screens, Over 660 Optical Scanners, Over 530 AutoMarks
- Conducted Over 500 Voter Education Events
- Created and Proofed Over 3,900 Ballot Styles
- Qualified 57 Candidates
- Counted 824,087 Ballots (76,681 of those ballots were counted twice because of required recounts)
- Processed Voter History for Nearly 500,000 Election Day Voters
- And Answered Over 237,800 Incoming Phone Calls (or 19,816 calls a month)...

All with only 33 Permanent Employees.



Questions?