

## 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 Political Party Executive Committees. 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 a Web site that provides information regarding voter registration, polling places, election dates, election results and candidates.

### 0101 GENERAL FUND

Department Revenues by Fund / Account		FY10 Budget	FY10 Projection	FY11 Request
0101	GENERAL FUND TAX SUPPORT	5,424,790	5,260,970	4,773,810
	<b>TOTAL REVENUES</b>	<b>5,424,790</b>	<b>5,260,970</b>	<b>4,773,810</b>
	GENERAL FUND TAX SUPPORT	100%		100%

Department Expenditures by Fund/Cost Center		FY10 Budget	FY10 Projection	FY11 Request
0101	1504000 SUPERVISOR OF ELECTIONS	5,424,790	5,260,970	4,773,810
	<b>TOTAL EXPENDITURES</b>	<b>5,424,790</b>	<b>5,260,970</b>	<b>4,773,810</b>

### Personnel Summary

Total Permanent Positions	37	35
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<b>Target Reconciliation</b>		
FY10 Projection Target of 97%		97%
FY11 Budget Target of \$4,693,600	\$4,773,810	
FY11 Budget Target of 15%		14%

Pinellas County FY11 Budget Development

Major Program Budget Service Level Changes

Supervisor of Elections

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Elections	(\$562,055)	(2)	Eliminated two (2) full-time exempt positions.  Renegotiated pricing for ballot printing, mail ballot envelopes and voting equipment transportation. Mail ballot envelopes were redesigned to reduce postage.
Voter Registration	(\$46,972)	-	Continue to use more Casual Temps instead of Randstad Temps.
Voter Education	(\$41,953)	-	Reduced Casual Temps for voter education utilizing SOE staff. Reduced local travel and voter education materials.
<b>Total</b>	<b>(\$650,980)</b>	<b>(2)</b>	

## Pinellas County FY11 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government**

#### **Department: Supervisor of Elections**

#### **Fund 0101 – GENERAL FUND**

- The FY10 Projection meets the 97% target. The FY10 Projection is \$5,260,970 or 97% of the FY10 Budget.
- The FY11 Request does not meet the Board's target of \$4,693,600. The FY11 Request of \$4,773,810 is \$80,210 more than the target amount and represents a 14% decrease from the FY10 Adjusted Base Budget.
- The FY11 Request reflects reductions totaling \$650,980. The elimination of 2 full-time exempt positions results in savings of \$93,950. Operating expense reductions of \$468,105 were achieved by renegotiating contracts for items such as printing absentee/mail ballots and absentee/mail envelopes.
- The FY11 Request for the Voter Registration program is reduced by \$46,972 as the Supervisor of Elections will utilize more casual employees instead of contracted temporary staff.
- The FY11 Request for the Voter Education program is reduced by \$41,953 as the Supervisor of Elections will utilize their own employees rather than casual employees for voter education events, along with a decrease in local travel and educational materials.
- The Supervisor of Elections budget fluctuates from year to year depending on the number of elections to be conducted. Estimated elections in FY11 include: 1 countywide election, 20 municipal elections and 4 fire district elections.

## SUPERVISOR OF ELECTIONS

Strategic Focus Area: **EFFECTIVE GOVERNMENT**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Elections Pursuant to F.S. Title IX Chapter 100-107	Mandatory	Conducts all Federal, State, County and Municipal elections. Qualify all candidates for County, Special District and Political Party Executive Committees. Recruit, train and assign all poll workers. Locate and contract polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain all voting equipment and supplies.	\$3,477,700	35	\$0	Countywide Elections Municipal Elections Fire District Elections	1 20 4
Voter Registration Pursuant to F.S. Title IX Chapter 97.032-97.105	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).	\$1,135,790	-	\$0	Increase the number of registered voters by 2.4%	
Voter Education Pursuant to Help America Vote Act of 2002, Pub. L No. 107-252, 116 Stat. 1666 (2002)	Mandatory	Voter education for all senior high school classes, colleges and citizens. Canvassing board meetings, polling places and changes published in newspapers. Maintain website to provide election and voter registration information.	\$160,320	-	\$0	Community Elections School Elections	5 40
<b>Totals</b>			<b>\$4,773,810</b>	<b>35</b>	<b>\$0</b>		

## Pinellas County FY11 Budget Development - Growth Trends - 5-Year History

### Supervisor of Elections

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2007	\$7,098,960	\$692,860	10.8%	41	3	7.9%
2008	\$6,544,490	(\$554,470)	-7.8%	40	-1	-2.4%
2009	\$5,889,440	(\$655,050)	-10.0%	40	0	0.0%
2010	\$5,424,790	(\$464,650)	-7.9%	37	-3	-7.5%
2011	\$4,773,810	(\$650,980)	-12.0%	35	-2	-5.4%

NOTE: The percentage change from FY10 to FY11 is a budget to budget comparison that does not match the target reduction percentage which takes into account changes in cost allocation, offsetting revenues, and the forecast 1.7% inflationary FY11 increase.

