

## SUPERVISOR OF ELECTIONS

The Supervisor of Elections is responsible for preparing and conducting all Federal, State, County, and Municipal elections in the County. The office registers, maintains changes and deletes the records for all County voters and qualifies all candidates for County offices. The Supervisor of Elections 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 office conducts voter registration and education for all senior high school classes and citizens countywide. The office conducts voter education for elementary and middle school programs. Sample ballots are published in newspapers. The office maintains the website that provides information regarding voter registration, polling places, election dates, and candidates.

### 0101 GENERAL FUND

#### Department Revenues by Fund / Account

0101 GENERAL FUND TAX SUPPORT

FY08 Budget	FY08 Projection	FY09 Request
6,544,490	6,249,870	5,889,440
100.0%	100.0%	100.0%

#### Department Expenditures by Fund/Cost Center

0101 1504000 SUPERVISOR OF ELECTIONS  
TOTAL EXPENDITURES

FY08 Budget	FY08 Projection	FY09 Request
6,544,490	6,249,870	5,889,440
6,544,490	6,249,870	5,889,440

#### Personnel Summary

Total Permanent Positions	40	40
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#### Target Reconciliation

FY08 Projection Target of 97%	95.5%
FY09 Budget Request Target of \$5,890,040	\$5,889,440

Pinellas County FY09 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>
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The following reductions resulted from a decrease in the number of elections in FY09:

Elections	(\$218,100)	-	Reduction in Pollworker/Casual Salaries. These are temporary positions.
Elections	(\$46,260)	-	Reduction in Sheriff deputies
Elections	(\$10,020)	-	Reduction in absentee ballots postage
Elections	(\$15,200)	-	Reduction in election related postage
Elections	(\$33,910)	-	Reduction in cost of transporting voting machines
Elections	(\$22,200)	-	Reduction in polling place rental
Elections	(\$20,500)	-	Reduction in sample ballot printing
Elections	(\$67,110)	-	Reduction in ballot printing
Elections	(\$36,150)	-	Reduction in election-related printing
Elections	(\$32,100)	-	Reduction in number of pollworker manuals
Elections	(\$16,800)	-	Polling Place Changes and Sample Ballot Ads
Elections	<u>(\$75,980)</u>	-	Eliminate cost for Sequoia staffing support during elections, as this voting system is no longer utilized
	(\$594,330)		

The following increases result from the mandated conversion to a paper ballot voting system in FY09:

Elections	\$240,000	-	Precinct ballot costs
		-	Phone line installation at polling places to modem
Elections	<u>\$108,530</u>		election results
	\$348,530		

## Pinellas County FY09 Budget Development

### Budget Summary Analysis

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

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

#### **Fund 0101 – GENERAL FUND**

- The FY08 Projection met the 97% target. The FY08 Projection is \$6,249,870 or 95.5% of the FY08 Budget.
- The FY09 Request meets the Board's target of \$5,890,040. The FY09 Request of \$5,889,440 represents a 10.01% decrease from the FY08 Budget.
  - The FY09 Request includes reductions totaling \$594,330. The reductions in pollworkers/casual salaries and operating expenses result primarily from a decrease in the number of elections in FY09.
- Effective July 1, 2008, the Florida Legislature mandated the use of paper ballots with optical scan voting systems. Pinellas County has purchased the Election Systems & Software voting system, which will be used countywide beginning with the August 26, 2008 Primary Election. The system was utilized for the St. Pete Beach Special Referendum on June 3, 2008.
- In the FY08 Budget, estimated optical scan voting system equipment costs of \$6.2 million are included in the General Government cost center within the General Fund and not reflected in the Supervisor of Elections budget. The County received grant funding of \$2.2 million from the State of Florida to assist in the purchase of this equipment. The net cost to the County for this equipment is an estimated \$4 million.

**SUPERVISOR OF ELECTIONS**

**Strategic Focus Area: EFFECTIVE GOVERNMENT**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 Program Revenue (\$)	Performance Measures	Estimated FY09
Elections	Mandatory	Conduct 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.	\$4,205,310	40	\$233,673	Countywide Elections Municipal Elections Fire District Elections	1 20 4
Voter Registration	Mandatory	Register voters and maintain accurate voter registration records in accordance with the National Voter Registration Act and the Florida Voter Registration System.	\$1,141,595	-		Increase the number of registered voters by 3.6%	
Voter Education	Mandatory	Voter Education for all senior high school classes, colleges and citizens. Voter education for elementary and middle schools. Sample ballots are published in the newspapers and mailed to voters. Canvassing board meetings, polling places and changes published in newspapers. Maintain website to provide election and voter registration information.	\$242,535	-		Community Elections School Elections	10 60
Totals			\$5,589,440	40	\$233,673		

## Pinellas County FY08 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
2004	\$5,889,340	\$1,842,690	45.5%	40	6	17.6%
2005	\$5,102,100	(\$787,240)	-13.4%	39	-1	-2.5%
2006	\$6,406,100	\$1,304,000	25.6%	38	-1	-2.6%
2007	\$7,098,960	\$692,860	10.8%	41	3	7.9%
2008	\$6,544,490	(\$554,470)	-7.8%	40	-1	-2.4%

**Supervisor of Elections Budget 2004 - 2008**

