




JULIE MARCUS

PINELLAS COUNTY SUPERVISOR OF ELECTIONS

TO: The Honorable Dave Eggers, Chair, Board of County Commissioners
The Honorable Members, Board of County Commissioners

FROM: Julie Marcus, Supervisor of Elections 

DATE: April 30, 2021

RE: FY22 Budget Proposal

Attached is our FY22 proposed budget of \$10,505,735.

Our proposed budget includes personnel and operating costs associated with decennial redistricting, maintaining our cybersecurity apparatus, unfunded legislative mandates, and providing voting options that are reflective of how Pinellas voters are choosing to participate in our representative democracy.

Also included are funds to digitally archive historical voter registration applications. Federal and state law requires voter registration applications to be retained indefinitely. Digitizing these documents will preserve information, create fiscal efficiencies, and will free up approximately 2,000 square feet of needed space in the Election Service Center.

During my budget presentation on June 18, I will also present plans to expand access to voting, while protecting the integrity of our elections.

Please give me a call at 727-464-5710 if you have any questions.

Enclosures

Cc: Barry Burton, County Administrator
Bill Berger, Director, Office of Management and Budget

PINELLAS COUNTY SUPERVISOR OF ELECTIONS

FY22 Major Initiatives

- ❖ Update and maintain accurate voter registration files in accordance with the National Voter Registration Act (NVRA) and the Florida Voter Registration System (FVRS)
- ❖ Continue voter education and registration program for all Pinellas County citizens
- ❖ Continue to develop and maintain the voter education program for Pinellas County Schools
- ❖ Conduct elections for public and private schools, and community organizations
- ❖ Conduct one countywide election
- ❖ Mail sample ballots to registered voters
- ❖ Conduct municipal elections
- ❖ Recruit, assign and train poll worker trainers, election advisors, and poll workers
- ❖ Continue to survey polling places and make improvements to comply with ADA accessibility requirements
- ❖ Continue to comply with bilingual language requirements of Section 203 of the Voting Rights Act
- ❖ Continue to maintain cyber and physical security systems and operations
- ❖ Provide secure, fair, and accurate elections in Pinellas County

FY22 BUDGET PERFORMANCE MEASURE DATA

Department: Supervisor of Elections

Measure Name	Data Input			
	FY20 Actual Data	FY21 Budget Data	FY21 Estimate Data	FY22 Budget Target
Active Registered Voters	703,809	685,000	710,000	725,000
Inactive Registered Voters	38,870	65,000	60,000	65,000
Mail Ballot Requests	363,660	310,000	310,000	350,000
New Voter Registration	32,000	40,000	40,000	40,000
Voter Registration Updates	50,000	60,000	60,000	60,000
Countywide Elections/Special Elections	2	1	1	1
Municipal/Fire District Elections/Community Development Districts	23/0/0	21/1/1	21/1/1	21/0/0
Community Organizational Elections	5	5	3	3
School Elections	23	12	12	23
Pollworkers Trained and Assigned	4,475	4,475	4,475	4,600
Number of Precincts	301	301	301	301

**SUPERVISOR OF ELECTIONS
FY21 FISCAL BUDGET WORKSHEET**

Account Titles	FY20 Budget	FY21 Budget	FY22 Budget Request	Difference	%	Explanations
PERSONNEL EXPENSES	5,554,408	5,093,336	5,357,670	264,334	5.19%	
OPERATING EXPENSES	3,192,069	3,466,751	4,820,683	1,353,932	39.05%	
CAPITAL OUTLAY	413,905	1,587,953	327,382	(1,260,571)	-79.38%	
OPERATING EXPENSES & CAPITAL OUTLAY	3,605,974	5,054,704	5,148,065	93,361	1.85%	
	9,160,382	10,148,040	10,505,735	357,695	3.52%	

Department: Supervisor of Elections
Strategic Focus
Area: Conduct Elections

Program	Classification	Description	FY22 Total Program Allocation (\$)	FTE's *	FY22 Total Program Revenue (\$)	Performance Measures
ELECTIONS <i>Pursuant to F.S. Title IX Chapter 100-107</i>	Mandatory	<i>Conduct Federal, State, County, and Municipal elections. Qualify candidates for County and Special District. Recruit, train, and assign poll workers. Locate and contract with polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain voting equipment and supplies. Maintain cyber and physical security systems and operations. Comply with bilingual requirements of Section 203 of the Voting Rights Act.</i>	\$ 7,925,435	48.0		<i>1 Countywide Election 21 Est. Municipal Elections</i>
VOTER REGISTRATION <i>Pursuant to F.S. Title IX Chapter 97.032-97.105</i>	Mandatory	<i>Register voters and maintain accurate voter registration records in accordance with the National Voter Registration Act (NVRA), Help America Vote Act (HAVA), Florida law, and the Florida Voter Registration System (FVRS). Comply with bilingual requirements of Section 203 of the Voting Rights Act.</i>	\$ 1,548,180	24.0		<i>Maintain approximately 725,000 voter registration records. Process 40,000 new registration applications and 60,000 voter registration updates.</i>
VOTER EDUCATION <i>Pursuant to Help America Vote Act of 2002, Pub. L. No. 107-252, 116 Stat. 1666 (2002)</i>	Mandatory	<i>Voter education, registration, and outreach for all citizens - including senior citizens; minority community groups; language community groups; persons with disabilities; college, high school, middle, and elementary school students. Sample ballots are published in newspapers and mailed to voters. Comply with bilingual requirements of Section 203 of the Voting Rights Act.</i>	\$ 1,032,120	1.0		<i>3 Community Elections 23 School Elections</i>
Total			\$ 10,505,735			

Pinellas County Supervisor of Elections -Organizational Chart

