


SUPERVISOR OF ELECTIONS

PINELLAS COUNTY

TO: The Honorable Pat Gerard, Chair, Board of County Commissioners
The Honorable Members, Board of County Commissioners

FROM: Julie Marcus, Chief Deputy Supervisor of Elections 

DATE: May 1, 2020

RE: FY21 Budget Proposal

Attached is our FY21 proposed budget of \$9,411,020 in the requested format.

Included in our FY21 proposed budget is the following budget issue that is a non-recurring expenditure:

The current ADA voting solution, AutoMark, was purchased in 2007 and will no longer be compatible with our voting system after required software updates are completed. An expenditure of \$1,121,360 is for the purchase and installation of 325 ExpressVote units and cases. ExpressVote is the only certified ADA marking device that can be used with our voting system.

ExpressVote will provide voters with disabilities the continued option to vote independently and in private.

Our FY21 based budget target is \$8,291,993. Excluding the above non-recurring budget issue, our proposed FY21 base budget is \$8,289,660.

Please call me at 727-464-4987 if you have any questions. Our budget presentation is on the agenda for your June 17 meeting.

Enclosures

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

SUPERVISOR OF ELECTIONS						
FY21 FISCAL BUDGET WORKSHEET						
Account Titles	FY19 Budget	FY20 Budget	FY21 Budget Request	Difference	%	Explanations
PERSONNEL EXPENSES	4,596,440	5,554,408	5,093,336	(461,072)	-8.30%	
OPERATING EXPENSES	1,868,710	3,192,069	2,915,731	(276,338)	-8.66%	
CAPITAL OUTLAY	1,323,980	413,905	280,593	(133,312)	-32.21%	
OPERATING EXPENSES & CAPITAL OUTLAY	3,192,690	3,605,974	3,196,324	(409,650)	-11.36%	
	7,789,130	9,160,382	8,289,660	-870,722	-9.51%	

Department: **Supervisor of Elections**
 Strategic Focus
 Area: **Conduct Elections**

Program	Classification	Description	FY21 Total Program Allocation (\$)	FTE's *	FY21 Total Program Revenue (\$)	Performance Measures
ELECTIONS <i>Pursuant to F.S. Title IX Chapter 100-107</i>	Mandatory	Conduct Federal, State, County and Municipal elections. Qualify candidates for County and Special District. Qualify district/precinct committeemen and committeewomen. 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.	\$ 6,723,065	45.0		1 Countywide Election 15 Est. Municipal Elections 12 Fire District Elections 4 Community Development District Elections
VOTER REGISTRATION <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), 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.	\$ 1,344,613	21.0		Maintain approximately 765,000 voter registration records. Process 40,000 new registration applications and 60,000 voter registration updates.
VOTER EDUCATION <i>Pursuant to Help America Vote Act of 2002, Pub. L. No. 107- 252, 116 Stat. 1666 (2002)</i>	Mandatory	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.	\$ 896,409	1.0		3 Community Elections 23 School Elections
Total			\$ 8,964,086			

PINELLAS COUNTY SUPERVISOR OF ELECTIONS

FY21 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

FY21 BUDGET PERFORMANCE MEASURE DATA

Department: Supervisor of Elections

	Data Input			
Measure Name	FY19 Actual Data	FY20 Budget Data	FY20 Estimate Data	FY21 Budget Target
Active Registered Voters	650,000	680,000	685,000	700,000
Inactive Registered Voters	40,000	65,000	65,000	65,000
Mail Ballot Requests	350,000	310,000	310,000	320,000
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	2	2	1
Municipal/Fire District Elections/Community Development Districts	17/4/1	13/0/0	13/0/0	15/12/4
Community Organizational Elections	5	5	3	3
School Elections	23	25	12	23
Pollworkers Trained and Assigned	4,425	4,475	4,475	4,600
Number of Precincts	301	301	301	301

