

ELECTIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	960,600	1,975,800	105.7	2,080,400	5.3
PR-O	57,700	137,500	138.3	137,500	0.0
SEG-F	204,600	1,575,500	670.0	1,477,800	-6.2
SEG-O	750,100	750,100	0.0	750,100	0.0
TOTAL	1,973,000	4,438,900	125.0	4,445,800	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	11.00	11.00	0.00	11.00	0.00
SEG-F	5.00	1.00	-4.00	0.00	-1.00
TOTAL	16.00	12.00	-4.00	11.00	-1.00

AGENCY DESCRIPTION

The board is composed of nine citizen members appointed by the Governor for two-year terms. The board is supported by a staff of 11 GPR and 5 federal project full-time employees. The executive director is the agency head and the chief election officer of the state. The board's programs are administered by two sections, Elections and Campaign Finance.

MISSION

The mission of the board is to enhance representative democracy by ensuring the integrity of the electoral process. To achieve this mission the board directs its energies toward providing for an informed electorate, both in regard to understanding the election system and being aware of the activities and finances of candidates for public office. Elections must be administered through procedures that guarantee that the vote of each individual counts and that the will of the electorate prevails. Elections must be open, fair, impartial and free from error. The campaign finance disclosure system administered by the board must be geared toward making information readily available to the electorate on who is supporting or opposing a candidate or cause and to what extent, and toward reducing the opportunity for corruption.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Election and Campaign Laws

Goal: Instill public confidence in the integrity of the electoral process by serving as an informational and educational resource for participants in the political process and the general public.

Objective/Activity: Increase educational outreach to election officials and candidates to reduce the number of staff-initiated contacts to correct errors, obtain missing information, or clarify information received on county canvass reports and ballot access documents. This will be done by promoting the submission of county canvass reports in electronic format and by preparing and disseminating informational materials for county clerks and candidates using written and electronic resources.

Goal: Make readily available to voters complete information as to who is supporting or opposing a candidate or cause and to what extent, whether directly or indirectly. The board makes the following information available in its office: list of reports filed, summary of data reports, information about late campaign activity and detailed campaign finance report information.

Objective/Activity: Enter campaign finance report data on the day of receipt, and prepare and post reports on Web site within 24 hours of receipt.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of staff-initiated contacts to correct errors or obtain missing information from canvass reports.	80	210	40	45
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	20,000	15,777	25,000	18,956

Note: Based on fiscal year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Number of staff-initiated contacts to correct errors or obtain missing information from canvass reports.	175	35	125
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	40,000	20,000	25,000

Note: Based on fiscal year.

ELECTIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Statewide Voter Registration System – Business Application Hosting Services
2. Statewide Voter Registration System – Application Operations
3. Increase Program Revenue Spending Authority – Materials and Services
4. Elections Database Conversion
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Campaign Finance Operations Staff
7. Filing Fees
8. Reimbursement of Municipalities
9. Overtime Supplement

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$990.3	\$960.6	\$2,250.8	\$2,543.0	\$1,975.8	\$2,080.4
State Operations	974.0	960.6	2,075.8	2,193.0	1,975.8	2,080.4
Local Assistance	16.3		175.0	350.0		
FEDERAL REVENUE (1)	12,142.0	204.6	1,575.5	1,477.8	1,575.5	1,477.8
State Operations	12,142.0	204.6	1,575.5	1,477.8	1,575.5	1,477.8
PROGRAM REVENUE (2)	57.7	57.7	150.0	150.0	137.5	137.5
State Operations	57.7	57.7	150.0	150.0	137.5	137.5
SEGREGATED REVENUE (3)	1,751.2	750.1	750.1	750.1	750.1	750.1
State Operations	1,745.6	0.1	0.1	0.1	0.1	0.1
Aids to Ind. & Org.	5.6	750.0	750.0	750.0	750.0	750.0
TOTALS-ANNUAL	14,941.2	1,973.0	4,726.4	4,920.9	4,438.9	4,445.8
State Operations	14,919.3	1,223.0	3,801.4	3,820.9	3,688.9	3,695.8
Local Assistance	16.3		175.0	350.0		
Aids to Ind. & Org.	5.6	750.0	750.0	750.0	750.0	750.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	11.00	24.00	24.00	11.00	11.00
FEDERAL REVENUE (1)	5.00	1.00		1.00	
TOTALS-ANNUAL	16.00	25.00	24.00	12.00	11.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Administration of election and campaign laws	\$14,941.2	\$1,973.0	\$4,726.4	\$4,920.9	\$4,438.9	\$4,445.8
TOTALS	14,941.2	1,973.0	4,726.4	4,920.9	4,438.9	4,445.8

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Administration of election and campaign laws	16.00	25.00	24.00	12.00	11.00
TOTALS	16.00	25.00	24.00	12.00	11.00

(4) All positions are State Operations unless otherwise specified

1. Statewide Voter Registration System – Business Application Hosting Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	924,700	0.00	1,027,200	0.00	924,700	0.00	1,027,200	0.00
TOTAL	924,700	0.00	1,027,200	0.00	924,700	0.00	1,027,200	0.00

The Governor recommends providing funding for hosting services for the Statewide Voter Registration System.

2. Statewide Voter Registration System – Application Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing funding to reflect higher receipts of federal revenues to support completion of the Statewide Voter Registration System.

3. Increase Program Revenue Spending Authority – Materials and Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	79,800	0.00	79,800	0.00	79,800	0.00	79,800	0.00
TOTAL	79,800	0.00	79,800	0.00	79,800	0.00	79,800	0.00

The Governor recommends providing funding for the board's filing fee program revenue appropriation to reflect higher filing volume.

4. Elections Database Conversion

The Governor recommends continuing funding of \$450,000 GPR in each year in the Joint Committee on Finance supplemental appropriation under s. 20.865(4)(a) for the conversion of the campaign finance system. The funds for this purpose are in the base amounts of this appropriation.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	90,500	11.00	92,600	11.00	90,500	0.00	92,600	0.00
SEG-F	-129,100	-4.00	-226,800	-5.00	-129,100	-4.00	-226,800	-5.00
TOTAL	-38,600	7.00	-134,200	6.00	-38,600	-4.00	-134,200	-5.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$129,100 and -4.0 FTE SEG-F positions in FY08 and -\$226,800 and -5.0 FTE SEG-F positions in FY09); (b) full funding of continuing position salaries and fringe benefits (\$80,700 in each year); and (c) reclassifications and semiautomatic pay progression (\$9,800 in FY08 and \$11,900 in FY09).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Elections Board.

Decision Item	Source of Funds	FY08		FY09	
		Dollars	Positions	Dollars	Positions
6. Campaign Finance Operations Staff	GPR	85,600	2.00	98,200	2.00
7. Filing Fees	PR-O	12,500	0.00	12,500	0.00
8. Reimbursement of Municipalities	GPR	175,000	0.00	350,000	0.00
9. Overtime Supplement	GPR	14,400	0.00	14,400	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	275,000	2.00	462,600	2.00
	PR-O	12,500	0.00	12,500	0.00