



PHYLLIS BUSANSKY

Supervisor of Elections
Hillsborough County

Request included in
Recommended Budget
as required by Florida Statutes

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OFFICE OF THE
COUNTY ADMINISTRATOR

April 30, 2009

The Honorable Ken Hagan
Chairman, Hillsborough County Board of County Commissioners
County Center, 2nd Floor
601 East Kennedy Boulevard
Tampa, FL 33602

RE: FY 2010 Budget for Supervisor of Elections Office

Dear Chairman Hagan,

Attached please find the Supervisor of Elections Budget Request for Fiscal Year 10 and estimated budget for Fiscal Year 11. The attached budget was prepared with a clear recognition of the challenging financial times our County is facing, while still being mindful of the significant strategic mission this office is charged with accomplishing.

The Supervisor of Elections (SOE) is charged with conducting open, secure, and reliable elections for the citizens of Hillsborough County. In recent years, state-mandated changes to our voting system have significantly changed the processes and procedures for conducting an election (i.e. moving from a touch-screen system to optical scanning with a paper trail.) The requirements for storing paper ballots, more sophisticated election equipment which must be stored and maintained, increased postage costs and the need to correct past underfunding of critical functions has also impacted our budget.

The bulk of the operations at the SOE office are controlled and mandated by federal and state laws. These laws are specific in their requirements, governing activities and range from hours of operation to how races and precincts are selected for post-election audits of the voting system. We must train over 3500 poll workers as well as provide for the canvassing board to certify elections and comply with requirements for election audits.

June 3, 2009

County Center, 601 E. Kennedy Boulevard, 16th Floor, Tampa, Florida 33602
Telephone: (813) 272-5850 FAX: (813) 272-7043 www.votehillsborough.org

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Over the next two years, Hillsborough County will have several important elections:

- The Plant City Municipal Election in April, 2010
- The Primary Election in August, 2010
- The General Election in November, 2010
- The Plant City Municipal Election in April, 2011
- The City of Tampa Election in March, 2011

We have worked aggressively to reduce or defer costs wherever possible. We have brought personnel on at salaries below the previous employees. We have negotiated \$260,000 in credits with Premier Elections Systems over a two year period, reduced the cost of temporary personnel to staff the phone bank by purchasing laptops over a two year period, and avoided significant addition of early voting sites in spite of pressure for increased access.

We have not included any salary increases in this budget, and there are no new positions requested. We are attempting to save postage by reducing the size of the absentee ballot and minimizing the mailing of sample ballots.

Knowing these are challenging times for not only county government, but all Hillsborough County citizens, the Office of the Supervisor of Elections remains committed to finding efficiencies and savings and returning any unused funds at the end of the fiscal year.

Sincerely,



Phyllis Busansky
Hillsborough County Supervisor of Elections

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Attachments

CC: The Honorable Rose V. Ferlita, County Commissioner District 1
The Honorable Kevin White, County Commissioner District 3
The Honorable Al Higginbotham, County Commissioner, District 4
The Honorable Jim Norman, County Commissioner, District 5
The Honorable Kevin Beckner, County Commissioner, District 6
The Honorable Mark Sharpe, County Commissioner, District 7
✓ Patricia G. Bean, Hillsborough County Administrator

SUPERVISOR OF ELECTIONS

MISSION:

Conduct open, secure, reliable elections for the citizens of Hillsborough County.

KEY OBJECTIVES:

1. Plan, organize, and efficiently execute one countywide (primary and general), and up to four additional elections to serve in excess of 720,000 registered voters for the General Election, 16,000 registered voters for Plant City Elections, and 200,000 voters for Tampa Elections (2011).
2. Locate, retain and provide the support necessary for suitable and accessible polling places for 383 precincts for countywide elections, as well as polling places needed for other elections.
3. Recruit, train and supervise all election workers for elections. Develop a cadre of highly trained and skilled election workers who will be deployed upon for various elections and whose expertise will ensure efficiency and compliance.
4. Increase public awareness of various ways voters can participate in the electoral process by promoting and familiarizing the public with the availability of early voting and vote by mail (absentee ballots).
5. Implement appropriate list maintenance activities that accomplish complete database comparisons each year in compliance with United States Postal Service regulations, produce routine final address confirmations within a month of the Postal Address Change Notification, and delete voters from the registration rolls within one month from the date of notification. Complete the legislatively mandated odd-year list maintenance process in 2011.
6. Continue to encourage public confidence in the election process through education and improvement of voter services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical	Actual FY 09	Projected FY 10	Planned FY 11
		Actual FY 08			
<i>Workload/Demand</i>					
# of elections	1	5	3	3	5
# of precincts required/supported	1,2	382	383	383	383/121/121/7
# of precinct election officers required/trained (varies--this is a total of all elections)	1,2,3	8,031	3,725	3,471	4,571
# of precinct elections executed (varies--this is a total of all elections)	1,2,3	754	383	397	639
% of total active voters	1	636,000	708,606	730,000	735,000
# of ballots cast (total of all elections)	1,4,6	429,530	517,000	183,000	544,000
# of early voting ballots cast (total of all elections)	1,4	107,881	146,332	38,400	122,000
# of absentee ballots cast (total of all elections)	1,4	56,043	120,439	42,100	108,000
County populations (FY 08 and FY 09 internal estimate, FY 10 UF estimate, FY 11 planning commission)	1	1,223,778	1,243,086	1,234,930	1,235,000
<i>Efficiency</i>					
avg. # of precinct election officers per precinct election executed	1	10.65	9.41	8.9	7.2
% of early votes per ballots cast	1,4,6	25.12%	28.30%	21.0%	22.4%
% of votes by mail (absentee ballots) per ballots cast	1,4,6	13.05%	23.29%	23.0%	19.8%
avg. # of ballots cast per precinct	1,4,6	569.67	1,349.86	460.95	109.7
% registered voters per county populations	1,5,6	51.97%	51.60%	59.1%	59.5%
<i>Effectiveness</i>					
% change in early votes cast per total ballots cast	1,4	38.96%	12.66%	5.0%	6.5%
% change in vote by mail (absentee) ballots cast per total ballots cast	1,4	-27.27%	52.77%	15.0%	10.5%
change in registered voters per county population	1,5,6	-7.92%	.61%	1.3%	.7%

^ FY 11 numbers are estimated.

Elections occur in a four (fiscal) year cycle: Year 1: Presidential, Plant City (2); Year 2: Plant City (2), Gubernatorial Primary; Year 3: Gubernatorial, Tampa (2) Plant City(2); Year 4: Presidential Preference Primary, Plant City (2), Primary FY10 and FY 11 *effectiveness* relates to the previous like year in the cycle (2006/2007).

**HILLSBOROUGH COUNTY SUPERVISOR OF ELECTIONS
BUDGET EXPENDITURE WORKSHEET**

AS OF APR 23

		FY 10 REQUESTED MAY 2009	FY 11 REQUESTED MAY 2009
FUND 001 GENERAL REVENUE (COUNTYWIDE) FUND			
Primary Election			
	Salaries/Payroll Benefits	928,521	0
	Operating Expenses	1,336,081	0
	Capital Outlay Furn/Equip	0	0
	SUBTOTAL	2,264,602	0
General Election			
	Salaries/Payroll Benefits	100,612	880,161
	Operating Expenses	151,600	1,608,735
	Capital Outlay Furn/Equip	0	0
	SUBTOTAL	252,212	2,488,896
City of Tampa			
	Salaries/Payroll Benefits	0	398,897
	Operating Expenses	0	682,765
	Capital Outlay Furn/Equip	0	0
	SUBTOTAL	0	1,081,662
General Operations			
	Salaries/Payroll Benefits	3,499,456	3,501,437
	Operating Expenses	2,128,122	2,142,048
	Capital Outlay Furn/Equip	703,901	292,500
	SUBTOTAL	6,331,479	5,935,985
Totals			
	Salaries/Payroll Benefits	4,528,589	4,780,495
	Operating Expenses	3,615,803	4,433,548
	Capital Outlay Furn/Equip	703,901	292,500
	SUBTOTAL	8,848,293	9,506,543

To : Ken Hagan, Chairman
Board of County Commissioners

I submit to you the following budget for the operation of the Hillsborough County Supervisor of Elections Office for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

ACTIVITY	Primary Election	ACTIVITY	General Election	ACTIVITY	General Operations	Total	Function
.10 Personal Services	928,521	.10 Personal Services	100,612	.10 Personal Services	3,499,456	.10 Personal Services	4,528,589
.30 Operating Expenses	1,336,081	.30 Operating Expenses	151,600	.30 Operating Expenses	2,128,122	.30 Operating Expenses	3,615,803
.60 Capital Outlay	0	.60 Capital Outlay	0	.60 Capital Outlay	703,901	.60 Capital Outlay	703,901
Total	2,264,602	Total	252,212	Total	6,331,479	Total	8,848,293

State of Florida
County of Hillsborough

Phyllis Busansky
Phyllis Busansky, Supervisor

Before me, this 29th day of April, 2009, appeared Phyllis Busansky, Supervisor of Elections of Hillsborough County, Florida, who is personally known to me and who did not take an oath and who states that to the best of her knowledge and belief the above established amounts are reasonable and necessary for the proper and efficient operation of the Supervisor of Elections's Office for the ensuing year.

Cheryl K. Selvey
Notary Public

