

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Elections

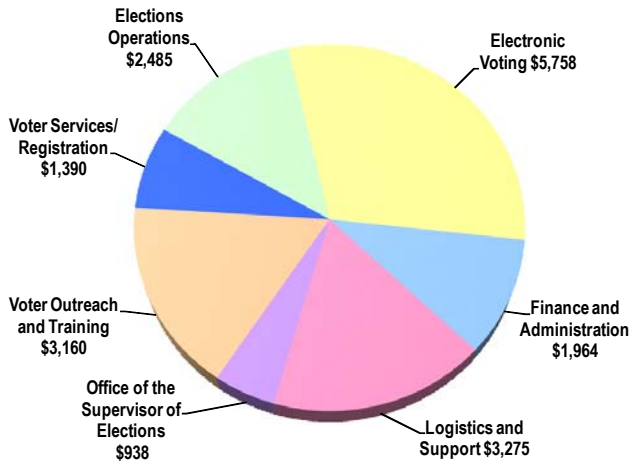
The Elections Department establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws.

As part of the Enabling Strategies strategic area, the Department maintains accurate voter registration records and provides, in addition to the operational aspects of elections, voter education through a myriad of outreach programs, voter information to candidates, political committees, and residents, and serves in the capacity of records custodian for candidate campaign finance reporting.

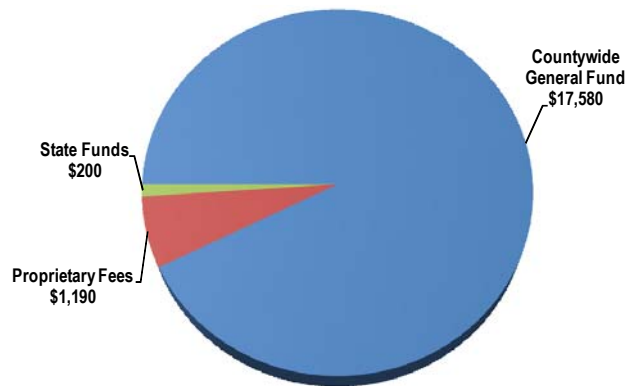
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state mandates. Elections staff interacts with federal, state, and municipal officials on a regular basis.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u>			
<ul style="list-style-type: none"> Formulates and directs overall policy for voter registration, voter education, conducting elections, and overall department operations 			
<u>FY 08-09</u> 5		<u>FY 09-10</u> 5	
<u>FINANCE AND ADMINISTRATION</u>		<u>VOTER SERVICES & REGISTRATION</u>	
<ul style="list-style-type: none"> Responsible for preparation and monitoring of the budget and procurement procedures and provides direct support to qualifying candidates for all elections, maintaining campaign finance reports and public disclosure statements 		<ul style="list-style-type: none"> Oversees all aspects of voter services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections 	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 12	<u>FY 08-09</u> 24	<u>FY 09-10</u> 16
<u>ELECTRONIC VOTING</u>		<u>VOTER OUTREACH & TRAINING</u>	
<ul style="list-style-type: none"> Prepares and manages all aspects of voting equipment programming, coding, and tabulation of election results 		<ul style="list-style-type: none"> Conducts voter education programs, recruits and trains poll workers, and staffs all polling places 	
<u>FY 08-09</u> 18	<u>FY 09-10</u> 22	<u>FY 08-09</u> 18	<u>FY 09-10</u> 15
<u>LOGISTICS AND SUPPORT</u>		<u>ELECTIONS OPERATIONS</u>	
<ul style="list-style-type: none"> Manages all election equipment and warehouse activities, including ballot order tracking and asset management 		<ul style="list-style-type: none"> Manages all aspects of absentee voting, maintains departmental policies and procedures, and the ballot preparation process 	
<u>FY 08-09</u> 23	<u>FY 09-10</u> 24	<u>FY 08-09</u> 16	<u>FY 09-10</u> 15

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	28,182	21,684	17,580
Municipal Reimbursement	1,069	155	1,190
State Grants	0	320	200
Total Revenues	29,251	22,159	18,970
Operating Expenditures Summary			
Salary	14,660	9,140	8,618
Fringe Benefits	3,069	2,663	2,496
Other Operating	11,427	9,287	7,446
Capital	95	1,069	410
Total Operating Expenditures	29,251	22,159	18,970

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Elections Operations	2,663	2,485	16	15
Electronic Voting	6,574	5,758	18	22
Finance and Administration	2,668	1,964	14	12
Logistics and Support	3,052	3,275	23	24
Office of the Supervisor of Elections	1,133	938	5	5
Voter Outreach and Training	3,804	3,160	18	15
Voter Services/Registration	2,265	1,390	24	16
Total Operating Expenditures	22,159	18,970	118	109

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2004B Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	1,214	160	160	160	0	0	0	0	1,694
Total:	2,381	160	160	160	0	0	0	0	2,861
Expenditures									
Strategic Area: Enabling Strategies									
ADA Facilities Improvements	1,528	533	0	0	0	0	0	0	2,061
Computer and Systems Automation	320	160	160	160	0	0	0	0	800
Total:	1,848	693	160	160	0	0	0	0	2,861

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Employee Overtime	1,172	2,366	1,005	2,852	764
Vacation Relief and Seasonal Staff	1,949	4,699	1,059	2,899	2,093
Postage	1,113	716	806	120	822
Printing	1,062	1,860	1,470	2,774	1,407
Travel	22	27	37	21	26
Poll workers	1,723	2,533	1,470	1,929	1,040

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DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for voter registration, voter education, conducting elections, and overall Department operations.

- Manages day to day operations of the department
- Maintains all federal, state, and local policies related to elections
- Directs the overall policy and operational procedures

DIVISION: ELECTIONS OPERATIONS

The Elections Operations Division manages all aspects of absentee voting, maintains departmental policies and procedures, and the ballot preparation process.

- Manages absentee ballot processing and procedures
- Coordinates overseas voting and services
- Coordinates Election Central functions during any countywide election, including call center operations
- Supervises two public service counters providing direct election assistance for residents

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively administer countywide and municipal elections	Percentage of voters voting absentee	OC	↑	20%	20%	22%	26%	22%

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DIVISION: ELECTRONIC VOTING

The Electronic Voting Division prepares and manages all aspects of voting equipment programming, coding, and tabulation of election results.

- Coordinates the maintenance and repair of voting equipment
- Secures, tests, and verifies all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation of election results

Strategic Plan Outcome - Measures

- ES10-3: Votes counted and reported accurately and quickly

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively manage elections technology	Percentage of absentee ballots tabulated by 7p.m. on election night for all countywide elections*	OC	↑	90%	99%	95%	90%	90%
	Percentage of accuracy achieved in countywide elections through the performance of Logic and Accuracy testing	OC	↑	100%	100%	100%	100%	100%

*Absentee ballots are accepted by law until 7p.m. election night; decrease due to last minute collection of absentee ballots delaying tabulation turn around

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DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for preparation and monitoring of the budget and procurement procedures, and provides direct support to qualifying candidates for all elections.

- Prepares and monitors operating and capital budgets
- Maintains campaign finance reports and public disclosure statements
- Qualifies and provides information to candidates for all countywide elections and public offices

Strategic Plan Outcome - Measures

- ES10-5: Integrity of candidate and public officials public records maintained

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide accessible public information regarding candidates for elective office and citizen's petition groups	Percentage of Treasurers' reports audited within 15 calendar days*	EF	↑	100%	100%	100%	95%	90%
	Percentage of Treasurers' reports posted on website within 5 calendar days*	EF	↑	90%	100%	100%	95%	100%

*FY 2008-09 decrease due to additional required audited reports for the Presidential election

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DIVISION: VOTER SERVICES/REGISTRATION

The Voter Services/Registration Division oversees all aspects of voter services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections.

- Updates all changes in voter registration records and maintains the Voter Registration System
- Assembles precinct registers for all municipal, state, and federal elections
- Manages Early Voting processes including staffing, training, and facilities

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide voter registration services and opportunities for early voting	Percentage of voters who voted early (countywide elections)	EF	↑	15%	16%	20%	37%	15%
	New voter registrations*	OP	↔	65,000	159,578	50,000	60,656	51,000
	Early voting locations available to the public for general countywide elections	OP	↔	20	20	20	20	20

*FY 2007-08 actual includes new voter registrations for the 2008 Presidential Preference and Primary

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DIVISION: VOTER OUTREACH AND TRAINING

The Voter Outreach and Training Division conducts voter education programs, recruits and trains poll workers, and staffs all polling places.

- Recruits, assigns, and trains poll workers
- Coordinates voter outreach and education events
- Assists with media development and marketing campaigns

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	700	1,607	650	550	500
	Percentage of poll workers trained in new optical scan equipment	EF	↑	100%	100%	100%	100%	100%
	Poll workers recruited**	OP	↔	11,000	14,598	11,000	5,370	1,500

* FY 2007-08 increase due to additional preparations for the Presidential election

**Decrease in poll workers recruited due to election cycle; FY 2008-09 decrease due to recruiting for Presidential election fully occurring during FY 2007-08

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2008-09, the Department established a pay for performance process for poll workers; the approved implementing order provides the Supervisor of Elections the ability to increase or decrease poll worker pay by 20 percent under specified conditions, as well as the ability to grant \$20 to \$25 bonuses to poll workers who meet certain performance criteria

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DIVISION: LOGISTICS AND SUPPORT

The Logistics and Support Division manages all election equipment and warehouse activities, including ballot order tracking and asset management.

- Manages inventory and maintenance of all voting and election-related equipment
- Coordinates logistics for election day delivery and pick-up of equipment at polling places
- Ensures that all polling places are compliant with Americans with Disabilities Act (ADA) requirements
- Secures all ballot configurations; supervises election records management functions
- Manages departmental personnel support functions
- Manages all warehouse activities and functions

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure adequate polling locations and voting equipment	Percentage of polling places that are permanently ADA compliant*	OC	↑	65%	54%	75%	75%	75%
	Percentage of polling place change notices mailed out at least 14 calendar days prior to an election	OC	↑	100%	100%	100%	100%	100%

*FY 2007-08 actual lower than target due to delays in contracting on renovations

*Annual targets remain constant due to funding availability

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Department continues to ensure that all polling places are compliant with the ADA (\$1.42 million total project cost; \$668,000 from Capital Outlay Reserve (COR) and \$752,000 from bond proceeds)
- In FY 2009-10, the Department will continue to lease to own the Relia-vote paper ballot processor system (\$2.085 million between FY 2005-06 and FY 2009-10) and purchase a fail-over server and install printers for the processor (\$800,000 total project cost from COR)

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As a result of Florida House Bill 537, the Elections Department purchased 1,650 Optical Scan voting machines during FY 2007-08 (\$10.599 million); the new equipment was initially used during the August 2008 countywide election; \$1.765 million in contractual obligations associated with new technology is included in the FY 2009-10 Adopted Budget
- The FY 2009-10 Adopted Budget includes funding in the Department's budget for the 2010 Gubernatorial Primary (\$4.7 million) and preparation expenses relating to the Gubernatorial General election (\$300,000)
- The FY 2009-10 Adopted Budget and Multi-Year Capital Plan includes \$160,000 from the Capital Outlay Reserve (COR) for the third year of a five year contract for the acquisition of on-line printer and fail-over servers; an additional \$467,000 in proceeds from Capital Asset Acquisition Bond 2004B Series will be spent during FY 2009-10 on ADA updates to polling places
- *As a result of the economic downturn, the Department will reduce four full-time positions: one Assistant Deputy Supervisor of Elections in Outreach (\$113,000), one Deputy Supervisor of Elections in Finance and Administration (\$212,000), one System Analyst Programmer in Voter Systems (\$83,000) and one Community Information Specialist in Outreach and Voter Education (\$35,000); these positions will impact the department's ability to prepare and monitor the department's budget, procurement process, and provide operational support; the workload will be distributed under current staff in the department*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of the Department's Service Level Agreement with ETSD (\$130,000) and the reduction of police services for elections, including polling place overnight patrols and the delivery of election night materials to Election Central (\$150,000)*
- *In FY 2009-10, the Elections department will reduce funding for radio and cable advertisements (\$30,000), outside contractual obligations (\$91,000), general supplies (\$43,000), and miscellaneous line items including seasonal workers and travel (\$16,000); the department will also delay the update to the Countywide voter survey last completed in 2004 and will not host a strategic planning retreat (\$50,000)*
- *The FY 2009-10 Adopted Budget includes the reduction of five positions and reductions in personnel benefits and miscellaneous line item expenses (\$830,000); position reductions include one Elections Procedures Coordinator in Elections Operations, one Driver Messenger in Finance and Administration, one Elections Section Supervisor in Voter Outreach and Training, and one Administrative Officer 3 and one Deputy Supervisor of Elections in Voter Services and Registration*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore police support for election day operations to provide security for ballot transportation and the monitoring of election sites	\$0	\$150	0
Hire one Deputy Supervisor of Finance position to provide additional oversight over the department's budget, procurement and operational management areas	\$5	\$111	1
Hire one Assistant Deputy Supervisor of Elections to increase the oversight and management of outreach programs and election day staff	\$5	\$104	1
Hire one System Analyst Programmer in the Voter Services Division to assist in the programming of election equipment	\$5	\$73	1
Hire one Community Information Specialist in the Warehouse Division to provide voter services and logistical support of election day materials	\$5	\$36	1
Total	\$20	\$474	4