

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Elections

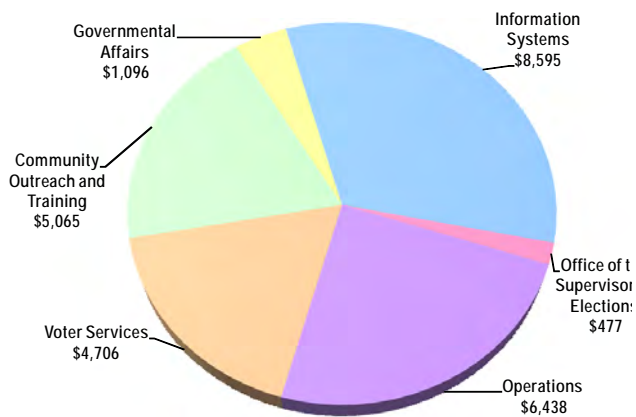
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated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

As part of the General Government strategic area, the Department also maintains accurate voter registration records, provides voter education and outreach, and provides voter information to candidates, political committees, and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting and County employee financial disclosure and outside employment reporting.

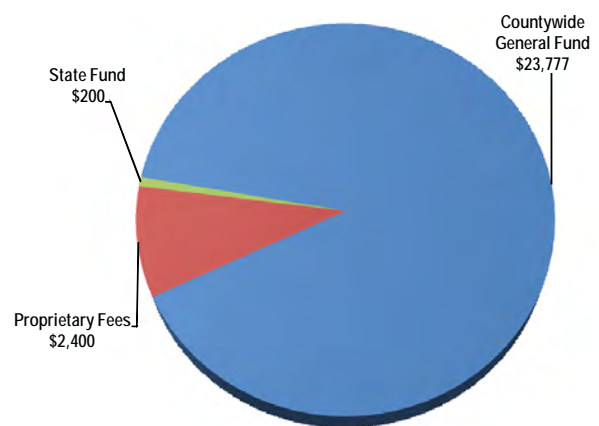
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates.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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

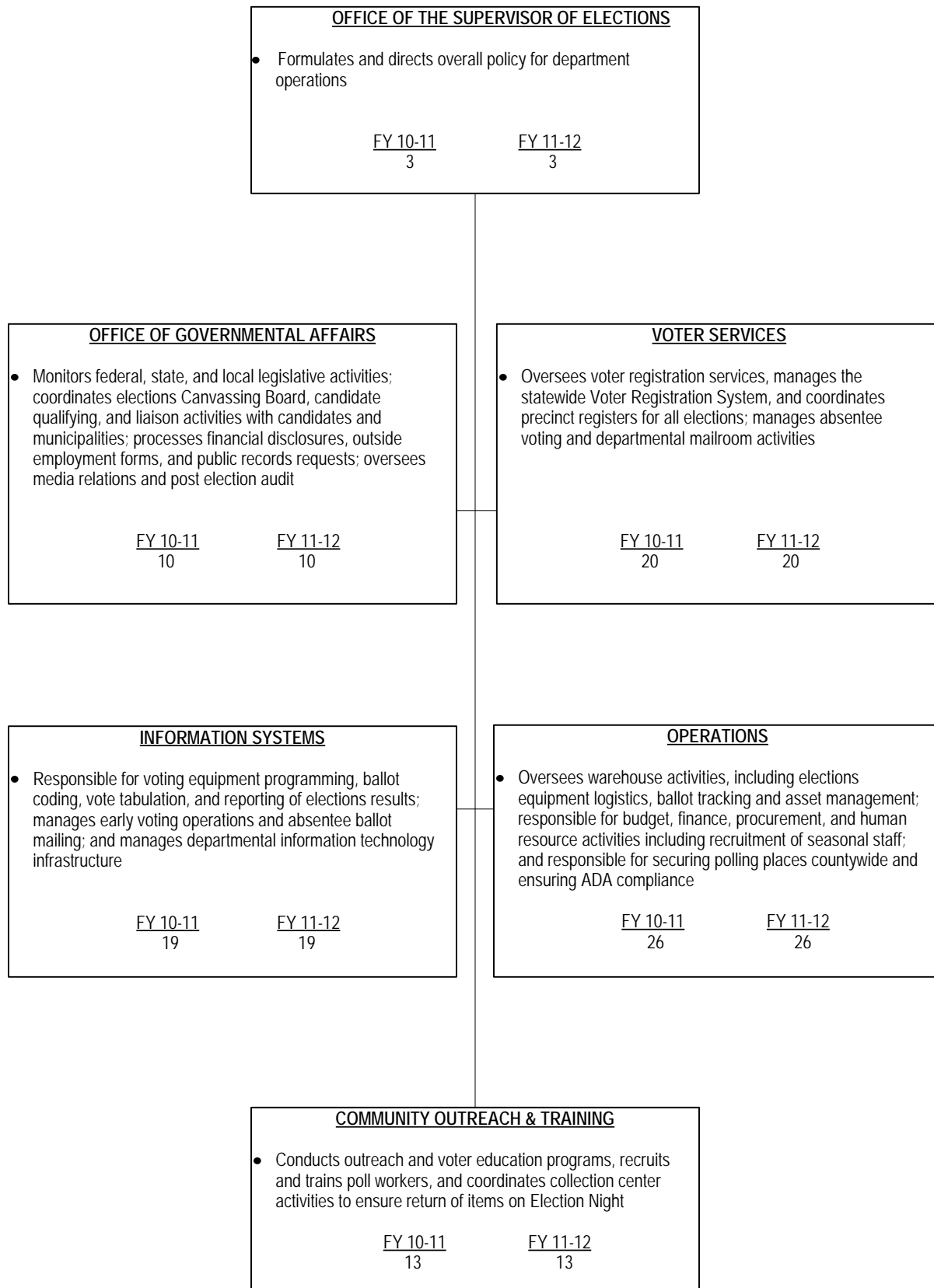


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 08-09 | Actual FY 09-10 | Budget FY 10-11 | Adopted FY 11-12 |
|---|--------------------|--------------------|--------------------|---------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 27,745 | 14,845 | 17,264 | 23,777 |
| Municipal Reimbursement | 611 | 2,080 | 530 | 2,400 |
| State Grants | 319 | 0 | 200 | 200 |
| Total Revenues | 28,675 | 16,925 | 17,994 | 26,377 |
| Operating Expenditures Summary | | | | |
| Salary | 12,905 | 8,117 | 7,676 | 13,132 |
| Fringe Benefits | 3,335 | 2,619 | 2,670 | 3,044 |
| Court Costs | 0 | 0 | 0 | 0 |
| Contractual Services | 1,868 | 480 | 1,004 | 1,150 |
| Other Operating | 5,421 | 3,471 | 3,005 | 4,825 |
| Charges for County Services | 3,773 | 1,369 | 2,671 | 3,406 |
| Grants to Outside Organizations | 49 | 33 | 0 | 0 |
| Capital | 1,324 | 836 | 968 | 820 |
| Total Operating Expenditures | 28,675 | 16,925 | 17,994 | 26,377 |
| Non-Operating Expenditures Summary | | | | |
| Transfers | 0 | 0 | 0 | 0 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 0 | 0 | 0 | 0 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|---|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program | Budget FY 10-11 | Adopted FY 11-12 | Budget FY 10-11 | Adopted FY 11-12 |
| Strategic Area: General Government | | | | |
| Community Outreach and Training | 2,240 | 5,065 | 13 | 13 |
| Governmental Affairs | 1,349 | 1,096 | 10 | 10 |
| Information Systems | 6,738 | 8,595 | 19 | 19 |
| Office of the Supervisor of Elections | 554 | 477 | 3 | 3 |
| Operations | 5,161 | 6,438 | 26 | 26 |
| Voter Services | 1,952 | 4,706 | 20 | 20 |
| Total Operating Expenditures | 17,994 | 26,377 | 91 | 91 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 08-09 | Actual FY 09-10 | Budget FY 10-11 | Actual FY 10-11 | Budget FY 11-12 |
| Advertising | 368 | 308 | 140 | 344 | 242 |
| Fuel | 39 | 22 | 60 | 43 | 30 |
| Overtime | 2,852 | 713 | 2,161 | 717 | 2,800 |
| Rent | 0 | 0 | 0 | 0 | 0 |
| Security Services | 142 | 44 | 60 | 65 | 38 |
| Temporary Services | 84 | 0 | 0 | 0 | 0 |
| Travel and Registration | 26 | 12 | 11 | 38 | 35 |
| Utilities | 665 | 581 | 659 | 609 | 661 |

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CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FUTURE | TOTAL |
|---|-------|----------|----------|----------|----------|----------|----------|--------|-------|
| Revenue | | | | | | | | | |
| Capital Outlay Reserve | 640 | 0 | 74 | 0 | 0 | 0 | 0 | 0 | 714 |
| Total: | 640 | 0 | 74 | 0 | 0 | 0 | 0 | 0 | 714 |
| Expenditures | | | | | | | | | |
| Strategic Area: General Government | | | | | | | | | |
| Computer and Systems Automation | 574 | 66 | 74 | 0 | 0 | 0 | 0 | 0 | 714 |
| Total: | 574 | 66 | 74 | 0 | 0 | 0 | 0 | 0 | 714 |

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes Capital Outlay Reserve (COR) funds for the fifth year of a five-year contract for the acquisition of an online printer and fail-over servers; the acquisition of this equipment will ensure data integrity and eliminate the manual process of writing precinct numbers on ballots

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for all departmental operations.

- Manages day-to-day operations of the Department
- Maintains compliance with all federal, state, and local policies related to elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

| Objectives | Measures | | | FY 08-09 | FY 09-10 | FY 10-11 | FY 10-11 | FY 11-12 |
|---|---|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Effectively administer countywide and municipal elections | Customer satisfaction with Elections Department overall | OC | ↑ | N/A | 94% | 90% | 95% | 95% |

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the reduction of seasonal employee and overtime costs, thereby reducing administrative and logistical support to the Department, delaying the processing of registration applications and records for voter-related information, and reducing support at polling locations on Election Day; in addition, office supplies, travel, training, and other miscellaneous expenses were reduced (\$1.279 million)

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DIVISION: INFORMATION SYSTEMS

The Information Systems Division manages ballot programming and coding, tabulation of election results, Early Voting activities, and departmental information management.

- Prepares all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation and reporting of election results
- Manages all Early Voting operations, including staffing, training, and facilities
- Manages the ReliaVote ballot mailing and sorting system
- Oversees departmental information technology infrastructure
- Allocates and orders ballots prior to elections

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

| Objectives | Measures | | | FY 08-09 | FY 09-10 | FY 10-11 | FY 10-11 | FY 11-12 |
|---|--|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Effectively manage elections technology | Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections* | OC | ↑ | 90% | 90% | 85% | 99% | 95% |

*Not all ballots are tabulated by 7 p.m. on Election Night since absentee ballots are accepted by law until 7 p.m. on Election Night

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes the elimination of security guards and support from the Information and Technology Department at Early Voting sites during countywide elections; reduces the number of ballots printed for Election Day; and delays the purchase of various information technology equipment (\$1.490 million)*

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, coordinates precinct registers, and coordinates all absentee ballot distribution.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Assembles precinct registers
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom activities

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

| Objectives | Measures | | | FY 08-09 | FY 09-10 | FY 10-11 | FY 10-11 | FY 11-12 |
|---|--------------------------------------|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Provide voter registration services and opportunities for Absentee voting | New voter registrations* | OP | ↔ | 60,656 | 71,109 | 20,000 | 20,000 | 45,000 |
| | Percentage of voters voting absentee | EF | ↑ | 26% | 33% | 26% | 26% | 30% |

*The FY 2011-12 Target anticipates an increase in voter registration activity leading up to the 2012 General Election

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the reduction of postage and printing costs; voter information cards will be sent only to those voters whose information changes or who request a new card (\$681,000)

DIVISION: COMMUNITY OUTREACH AND TRAINING

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

- Coordinates voter outreach and education events
- Recruits and assigns poll workers
- Ensures poll worker staffing at all polling locations and collection centers countywide
- Recruits, trains, and assigns County employees as troubleshooters and specialists
- Processes poll worker payroll
- Coordinates non-governmental elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

| Objectives | Measures | | | FY 08-09 | FY 09-10 | FY 10-11 | FY 10-11 | FY 11-12 |
|--|--|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Ensure well trained poll workers and educated voters | Community events held annually to promote voter education* | OP | ↔ | 550 | 216 | 50 | 10 | 100 |
| | New Poll Workers recruited* | OP | ↔ | 5,370 | 2,738 | 500 | 100 | 2,000 |

* The increases in FY 2011-12 Targets are due to two scheduled Countywide elections and the 2012 General Election

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes reductions to the Election Ready Campaign program, which will reduce the Department's ability to educate the public; discontinues the printing of the Voter Information Guide and makes it available only on the Department's website; and reduces the number of pollworkers assigned to polling places for countywide elections, which will result in increased wait times (\$679,000)

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DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of all voting equipment; secures polling place facilities; oversees warehouse activities and asset management; administers all departmental personnel matters including recruitment of seasonal staff; coordinates all budget and finance activities; and develops logistical plan for elections.

- Coordinates the maintenance and repair of voting equipment
- Responsible for budget and finance including budget coordination, accounts payable, elections billing and collection
- Responsible for grants administration and procurement activities
- Manages warehouse activities, including ballot tracking and asset management
- Responsible for delivery and pick up of all voting equipment at polling places countywide
- Responsible for securing all polling places countywide, including ensuring Americans with Disabilities Act (ADA) compliance
- Manages personnel and human resource activities for the department, including hiring of seasonal staff for countywide elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

| Objectives | Measures | | | FY 08-09 | FY 09-10 | FY 10-11 | FY 10-11 | FY 11-12 |
|---|---|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Effectively administer countywide and municipal elections | Polling places in compliance with the Americans with Disabilities Act | OP | ↔ | 529 | 541 | 541 | 541 | 541 |

DIVISION: GOVERNMENTAL AFFAIRS

The Office of Governmental Affairs oversees candidate related activities, coordinates activities with municipal clerks and canvassing boards, monitors legislation, responds to public records requests, is responsible for media relations, and maintains records in accordance with state statutes and local requirements.

- Coordinates federal, state and local legislative activities
- Manages candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates media activities
- Acts as custodian of outside employment forms
- Manages public records requests and documentation
- Manages post-election audit activities and Electronic Document Management System (EDMS) scanning of precinct registers

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

| Objectives | Measures | | | FY 08-09 | FY 09-10 | FY 10-11 | FY 10-11 | FY 11-12 |
|---|---|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Ensure compliance with regulations regarding candidates for elective office | Percentage of Treasurers' reports audited within 15 calendar days | EF | ↑ | 100% | 95% | 95% | 95% | 95% |

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction in advertising costs by publishing the Sample Ballot in the newspaper instead of sending it to each voter household (\$144,000)

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BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes funding beyond support of base operations for the 2012 Presidential Preference Primary (\$4.2 million), the 2012 Primary (\$5.4 million), the 2012 General Election (partial funding of \$1.4 million), and Municipal Elections (\$2.4 million)

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Increase printing of Election Day ballots to 55% of active and inactive registered voters to ensure ballot availability in case of an emergency | \$0 | \$976 | 0 |
| Hire three positions to provide community outreach events and training | \$0 | \$101 | 3 |
| Hire seven positions to process voter registration applications and petition signature verifications | \$0 | \$300 | 7 |
| Establish poll worker and election specialist re-certification training | \$100 | \$0 | 0 |
| Hire one Accountant 2 to provide additional fiscal support and municipal billing processing | \$0 | \$55 | 1 |
| Hire one Elections Logistics Manager to manage election logistical and warehouse support activities | \$0 | \$66 | 1 |
| Hire one position to provide support for coding and testing of election programming | \$0 | \$47 | 1 |
| Hire one position to provide Early Voting support | \$0 | \$34 | 1 |
| Fund police support on Election Day to provide security for ballot transportation and the monitoring of election sites | \$0 | \$150 | 0 |
| Total | \$100 | \$1,729 | 14 |