

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Elections

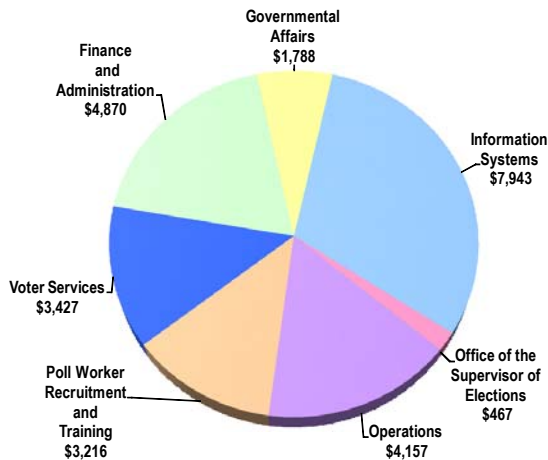
The Elections Department conducts elections that are fair, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in 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.

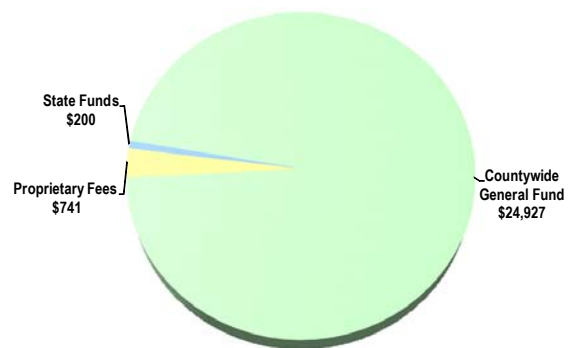
The Department serves an estimated 1.3 million registered voters in Miami-Dade County, and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. Elections staff interacts with federal, state, and municipal officials on a regular basis.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)

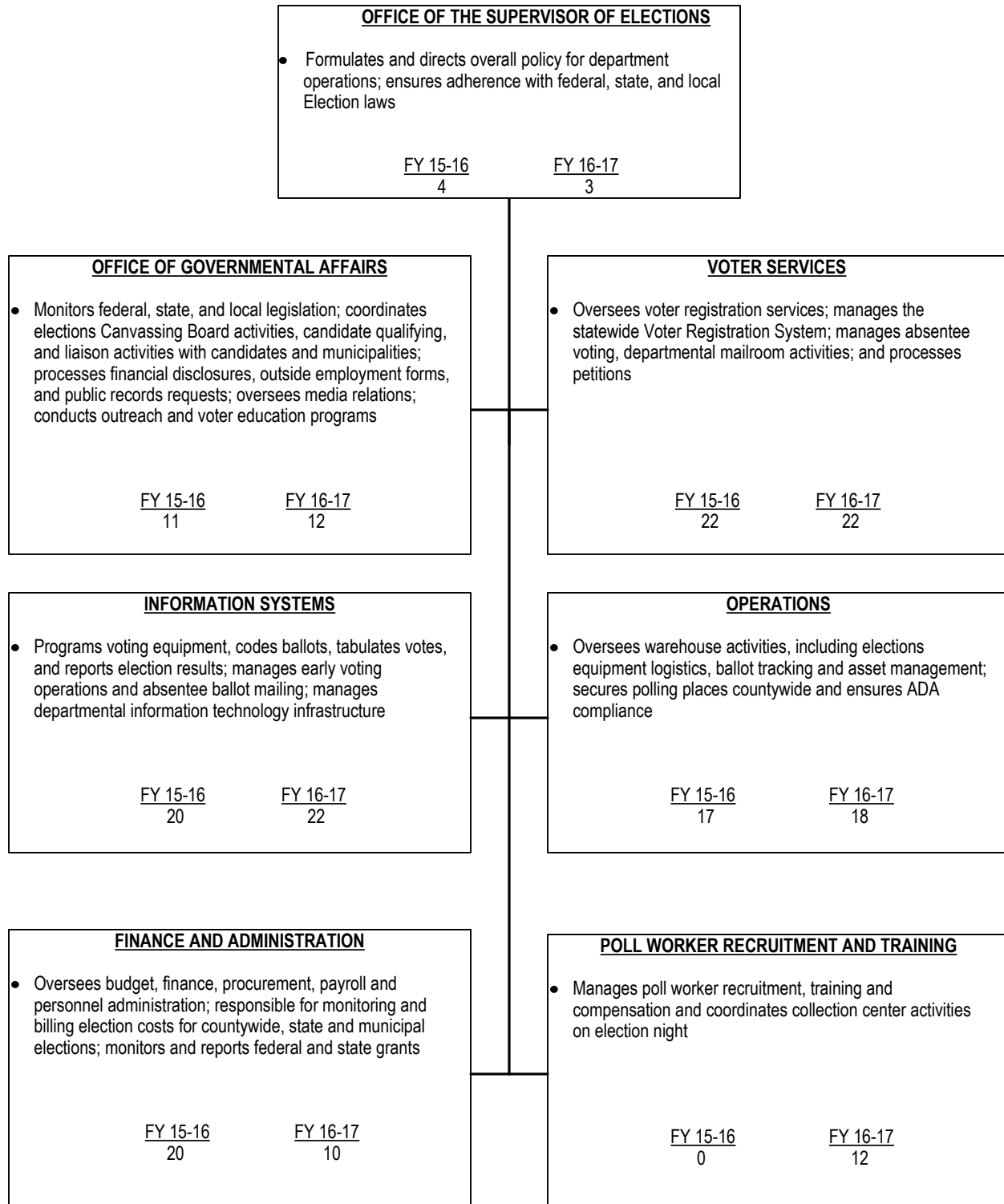


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2016-17 total number of full-time equivalent positions is 99

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	21,849	19,983	32,753	24,927
Municipal Reimbursement	2,292	709	2,338	741
State Grants	220	330	200	200
Total Revenues	24,361	21,022	35,291	25,868
Operating Expenditures Summary				
Salary	12,021	9,498	17,756	12,544
Fringe Benefits	2,621	2,605	2,303	2,727
Court Costs	0	0	0	0
Contractual Services	2,038	1,796	2,856	3,324
Other Operating	4,136	3,502	7,625	3,191
Charges for County Services	3,042	3,398	4,611	3,942
Grants to Outside Organizations	33	50	0	0
Capital	470	173	140	140
Total Operating Expenditures	24,361	21,022	35,291	25,868
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 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: General Government				
Finance and Administration	10,603	4,870	20	10
Governmental Affairs	1,937	1,788	11	12
Information Systems	9,600	7,943	20	22
Office of the Supervisor of Elections	891	467	4	3
Operations	7,778	4,157	17	18
Poll Worker Recruitment and Training	0	3,216	0	12
Voter Services	4,482	3,427	22	22
Total Operating Expenditures	35,291	25,868	94	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	235	397	619	619	644
Fuel	50	28	68	68	27
Overtime	1,660	1,244	741	718	330
Rent	0	0	0	250	81
Security Services	117	88	252	155	192
Temporary Services	322	674	10,359	10,318	5,574
Travel and Registration	14	39	57	57	57
Utilities	578	692	804	805	363

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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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Municipal Clerk satisfaction with Elections Department overall	OC	↑	100%	99%	95%	95%	95%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of one Elections Supervisor to Governmental Affairs from the Office of the Supervisor of Elections
- During FY 2015-16, the Department reclassified the Chief Deputy Supervisor position to a Deputy Supervisor position and transferred it to Poll Worker Recruitment and Training
- During FY 2015-16, the Department added one Executive Assistant to the Department Director position to assist the Supervisor of Elections in the coordination and administration of various departmental activities (\$95,000)

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 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

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	3	5	5	5	5
	Percentage of voters who voted early (all elections)	OC	↑	14%	21%	25%	25%	25%
	Timely Tabulation of Absentee Ballots- Countywide and Special Elections	OC	↑	99%	100%	95%	95%	95%

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DIVISION COMMENTS

- During FY 2015-16, the Department reclassified a Special Projects Administrator 1 position in Finance and Administration to a Business Management Systems Analyst and transferred the position to Information Systems
- During FY 2015-16, the Department added one Computer Technician 2 position in the Information Systems Division to assist in programming, testing, and validation of voting equipment (\$73,000)

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring, and human resources.

- Responsible for budget and finance, including budget coordination, accounts payable, elections billing, and collection
- Responsible for grants administration and procurement activities, including purchasing, contracts negotiation, and management
- Manages personnel and human resource functions, including hiring of temporary staff for countywide elections and special projects

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the utilization of temporary employees hired through temporary employment agencies to provide extensive support for early voting, absentee ballot processing, Election Day assistance, and reprecincting, which will allow for a more efficient allocation of resources
- As part of the Department's vision to progress towards technological advancements in the elections process, beginning with the March 2016 Presidential Primary Election, the Department successfully implemented the process to transmit Election Day results directly from polling locations via analog lines to ensure timely tabulation and dissemination of election results
- During the FY 2015-16, the Department transferred the Poll Worker Section from Finance and Administration and established the Poll Worker Recruitment and Training Division; this reorganization entails 11 positions
- During FY 2015-16, the Department added one Accountant 1 position in Finance and Administration to assist in budget preparation, maintaining accounting records, and analyzing statistical and fiscal records (\$78,000)

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services; manages the statewide Voter Registration System; manages provisional voting and voter eligibility; coordinates all absentee ballot distribution; and is responsible for departmental mailroom operations.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom operations
- Manages the Voter Information Center at the Stephen P. Clark Center

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide voter registration services and opportunities for absentee voting	New voter registrations	OP	↔	46,174	44,126	40,000	40,000	40,000
	Percentage of voters voting absentee*	EF	↑	43%	36%	25%	35%	35%

* The increase for FY 2015-16 Projection and FY 2016-17 Target reflects the Department's efforts to educate voters on various voting options available

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DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of voting equipment; secures polling locations; oversees warehouse activities and asset management; and develops logistical plans for elections.

- Coordinates the maintenance, repair, and testing of voting equipment
- Manages warehouse activities, including ballot tracking and asset management
- Delivers and picks up voting equipment at polling places countywide
- Secures polling places countywide, including ensuring compliance with the Americans with Disabilities Act (ADA)

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide quality service delivery	Election Central - Average call wait time (in seconds)	EF	↓	37	49	60	60	60

DIVISION COMMENTS

- During FY 2015-16, the Department added one Administrative Officer 3 position to monitor the deployment of resources for municipal and countywide elections along with overall administration of logistics and operations (\$86,000)

DIVISION: GOVERNMENTAL AFFAIRS

The Governmental Affairs Division coordinates elections activities; serves as liaison to county candidates, political committees and municipal clerks regarding candidate qualifying, campaign financing, and election laws; advances the Department's legislative efforts and monitors federal, state and local legislation; coordinates media activities and manages the Department's public profile; conducts outreach and voter education programs; responds to public records requests; and maintains records in accordance with election laws and local requirements.

- Monitors federal, state, and local elections legislation and advances the Department's legislative efforts
- 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) imaging of financial disclosures and voter records
- Coordinates voter outreach and education events
- Supervises voting at assisted living facilities and nursing homes

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	99%	100%	95%	95%	95%

DIVISION COMMENTS

- During FY 2015-16, the Department added one Education Outreach Manager position in the Governmental Affairs Division which will be responsible for executing the Department's community education program (\$95,000)

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DIVISION: POLL WORKER RECRUITMENT AND TRAINING

The Poll Worker Recruitment and Training Division recruits and trains poll workers and manages the operation of polling places and collection centers on Election Day.

- Develops procedures and training materials to train all poll workers, administrative troubleshooters, and collection center personnel in accordance with Florida Statutes for municipal and countywide elections
- Ensures adequate staffing levels of poll workers (County and Non-County employees) for municipal and countywide elections, including recruitment, training, and assignment of poll workers
- Responsible for reconciliation and processing of poll worker payroll
- Operates polling places and collection centers on Election Day for municipal and countywide elections

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure well-trained poll workers	New poll workers recruited	OP	↔	1,647	899	500	500	600

DIVISION COMMENTS

- During FY 2015-16, as part of the departmental reorganization, 11 positions from the Poll Worker Section in the Finance and Administration Division were transferred to the Poll Worker Recruitment and Training Division
- As part of the establishment of the Poll Worker Recruitment and Training Division one Administrative Officer 3 position was transferred from the Operations Division

ADDITIONAL INFORMATION

- ☛ In preparation for the upcoming 2016 General Election, the FY 2016-17 Proposed Budget includes funding for ten (10) additional early voting sites for a total of thirty (30) early voting sites, the rental of additional Ballot on Demand printers, and general elections supplies which will maximize resources under the recently completed reprecincting of voting districts, resulting in greater efficiencies for voters

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Modify current Service Level Agreement with ITD to develop an EDMS Document Library for poll worker documents	\$30	\$5	0
Purchase ten portable gas generators to support operations and potential loss of power at polling locations during Early Voting and Election Day	\$40	\$1	0
Upgrade existing users to Project Pro 2013 and Visio Pro 2013.	\$36	\$0	0
Purchase 50 Zebra Handheld scanner devices for use by warehouse staff for scanning of equipment and supplies that are shipped and received from polling places.	\$145	\$0	0
Purchase a Records Management Program to efficiently and automatically manage the Department's records	\$10	\$0	0
Total	\$261	\$6	0

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Department Operating Revenue	455	0	0	0	0	0	0	0	455
Capital Outlay Reserve	165	0	0	0	0	0	0	0	165
IT Funding Model	942	0	0	0	0	0	0	0	942
Total:	2,729	0	0	0	0	0	0	0	2,729
Expenditures									
Strategic Area: GG									
ADA Accessibility Improvements	1,303	29	0	0	0	0	0	0	1,332
Capacity-Improving Projects	872	70	0	0	0	0	0	0	942
Computer and Systems Automation	153	302	0	0	0	0	0	0	455
Total:	2,328	401	0	0	0	0	0	0	2,729

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2015-16, Elections will be implementing Phase 1 of their Campaign Reporting and Management System (\$75,000) which consists of developing a software program and database to replace the existing Microsoft Access Database; in FY 2016-17, Phase 2 of the Campaign Reporting and Management System (\$175,000) will be implemented, which will allow the Department to keep track of campaign and financing reports through a web-based software that will integrate with the Voter Registration System
- In FY 2015-16, Elections is purchasing an Administrative Trouble Shooter (ATS) Routing System (\$205,000); this system will allow for planning more efficient ATS routes, quicker routing and instant re-routing capabilities for the ATS personnel, and provide capability of future enhancements

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL - POLLING LOCATIONS

PROJECT #: 161740



DESCRIPTION: Remove architectural barriers in County polling places to increase access for people with disabilities
LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	165	0	0	0	0	0	0	0	165
TOTAL REVENUES:	1,332	0	0	0	0	0	0	0	1,332
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,303	29	0	0	0	0	0	0	1,332
TOTAL EXPENDITURES:	1,303	29	0	0	0	0	0	0	1,332

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CAMPAIGN REPORTING AND MANAGEMENT SYSTEM

PROJECT #: 2000000141

DESCRIPTION: Purchase a web-based campaign financing application for County Candidates/Committees
 LOCATION: 2700 NW 87 Ave
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Department Operating Revenue	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	75	175	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	75	175	0	0	0	0	0	0	250

ADMINISTRATIVE TROUBLE SHOOTERS (ATS) ROUTING SYSTEM

PROJECT #: 2000000142

DESCRIPTION: Purchase and/or develop a routing application that can automatically assign routes and create maps to assist ATS election personnel on Election Day
 LOCATION: 2700 NW 87 Ave
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Department Operating Revenue	205	0	0	0	0	0	0	0	205
TOTAL REVENUES:	205	0	0	0	0	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	78	127	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	78	127	0	0	0	0	0	0	205

RELIAVOTE ABSENTEE BALLOT (AB) INSERTER

PROJECT #: 2000000110

DESCRIPTION: Purchase of an additional Reliavote AB document inserter
 LOCATION: 2700 NW 87 Ave
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	942	0	0	0	0	0	0	0	942
TOTAL REVENUES:	942	0	0	0	0	0	0	0	942
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	872	70	0	0	0	0	0	0	942
TOTAL EXPENDITURES:	872	70	0	0	0	0	0	0	942

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$86,000 and includes 0 FTE(s)