

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Elections

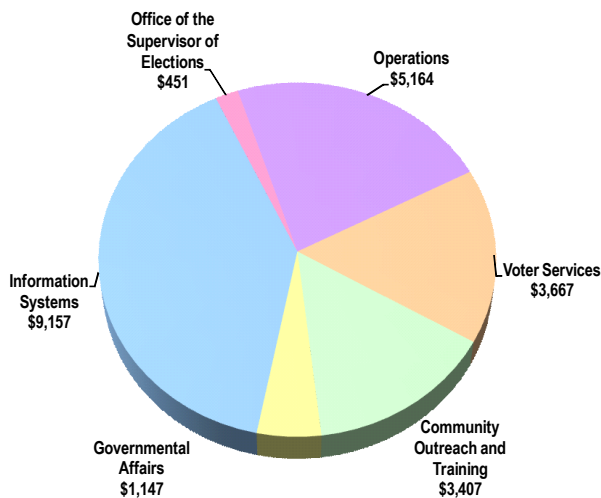
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated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

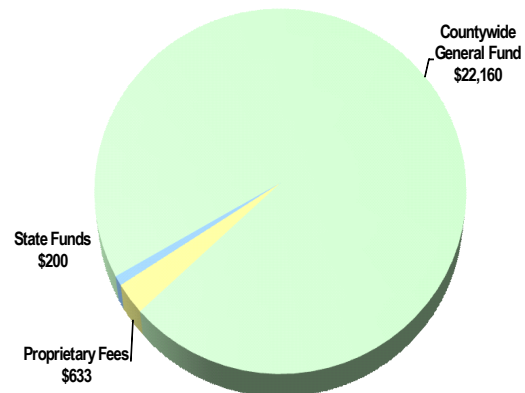
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates.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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

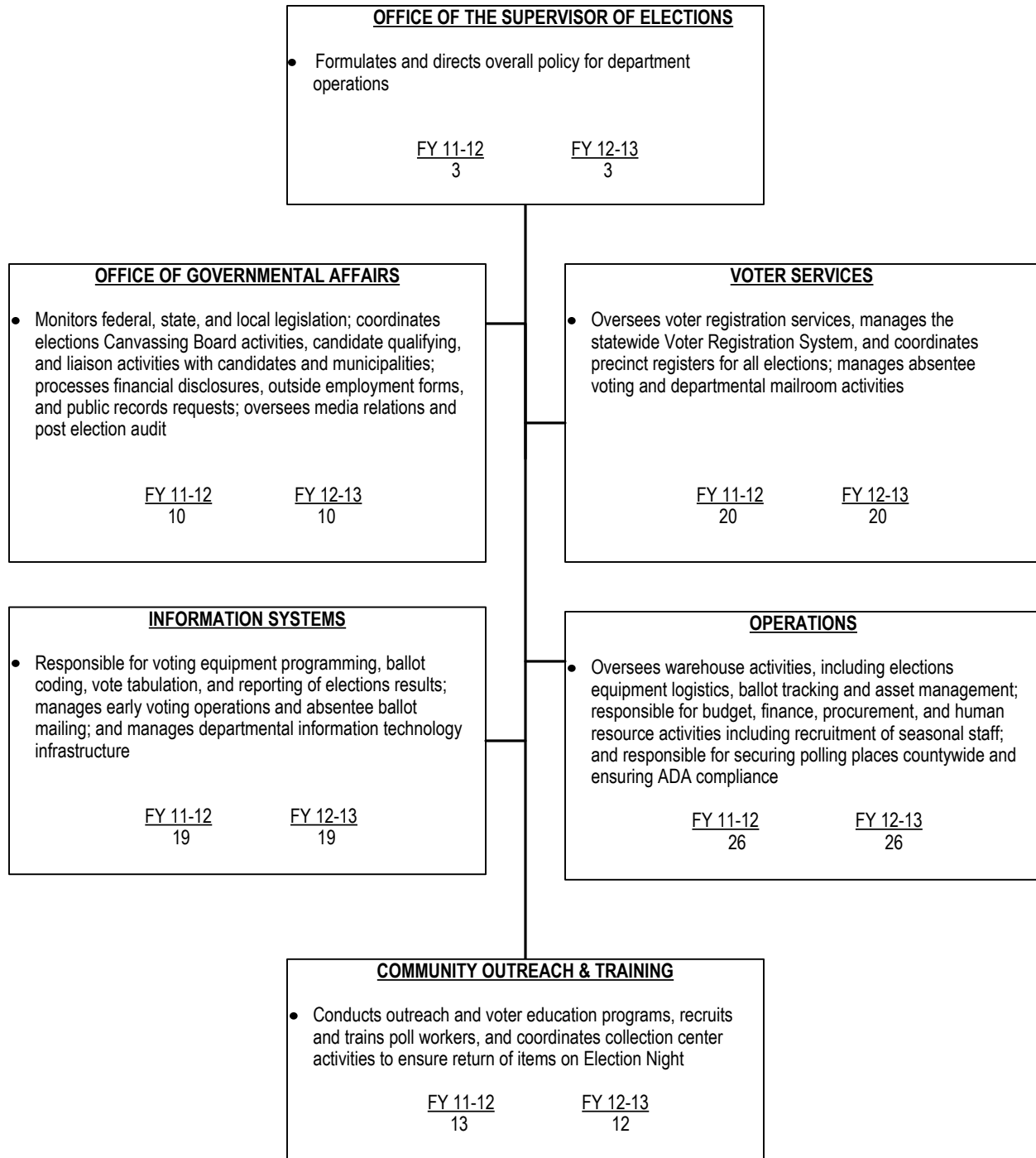


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	14,845	27,333	23,777	22,160
Municipal Reimbursement	2,080	406	2,400	633
State Grants	0	200	200	200
Total Revenues	16,925	27,939	26,377	22,993
Operating Expenditures Summary				
Salary	8,117	11,931	13,132	9,488
Fringe Benefits	2,619	2,536	3,044	2,270
Contractual Services	480	1,075	1,150	1,717
Other Operating	3,471	5,972	4,825	3,888
Charges for County Services	1,369	6,039	3,406	5,260
Grants to Outside Organizations	33	33	0	0
Capital	836	353	820	370
Total Operating Expenditures	16,925	27,939	26,377	22,993
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 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Community Outreach and Training	5,065	3,407	13	12
Governmental Affairs	1,096	1,147	10	10
Information Systems	8,595	9,157	19	19
Office of the Supervisor of Elections	477	451	3	3
Operations	6,438	5,164	26	26
Voter Services	4,706	3,667	20	20
Total Operating Expenditures	26,377	22,993	91	90

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	308	140	242	729	319
Fuel	22	60	30	30	78
Overtime	713	2,161	2,800	2,801	1,688
Rent	0	0	0	0	0
Security Services	44	60	38	38	98
Temporary Services	0	0	0	0	0
Travel and Registration	12	10	35	35	38
Utilities	581	659	661	624	743

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	86	0	74	0	0	0	0	0	160
Total:	1,253	0	74	0	0	0	0	0	1,327
Expenditures									
Strategic Area: General Government									
ADA Accessibility Improvements	1,187	66	74	0	0	0	0	0	1,327
Total:	1,187	66	74	0	0	0	0	0	1,327

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding to remove architectural barriers in County polling places to increase access for individuals with disabilities (\$66,000)

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	94%	95%	95%	95%	95%

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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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Percentage of voters who voted early (countywide elections)	OC	↑	13%	20%	20%	25%	25%

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations*	OP	↔	71,109	39,092	45,000	50,000	25,000
	Percentage of voters voting absentee	EF	↑	33%	34%	30%	30%	30%

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

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	216	89	100	305	280
	New Poll Workers recruited*	OP	↔	2,738	1,580	2,000	2,000	1,000

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

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of one Community Information Specialist (\$38,000)

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 plans 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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide quality service delivery	Election Central - Average call wait time (in minutes)	EF	↓	1.35	.38	1.0	1.03	1.0

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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.

- Monitors federal, state, and local legislation
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	95%	92%	95%	95%	95%

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase printing of Election Day ballots to 65% of active and inactive registered voters to ensure ballot availability in case of an emergency	\$0	\$976	0
Fund three positions to provide community outreach events and training	\$0	\$101	3
Fund seven positions to process voter registration applications and petition signature verifications	\$0	\$300	7
Provide funding to re-establish a poll worker and election specialist certification program	\$100	\$0	0
Fund one Elections Logistics Manager to manage election logistical and warehouse support activities	\$0	\$66	1
Fund one position to provide Early Voting support	\$0	\$34	1
Total	\$100	\$1,477	12