

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Elections

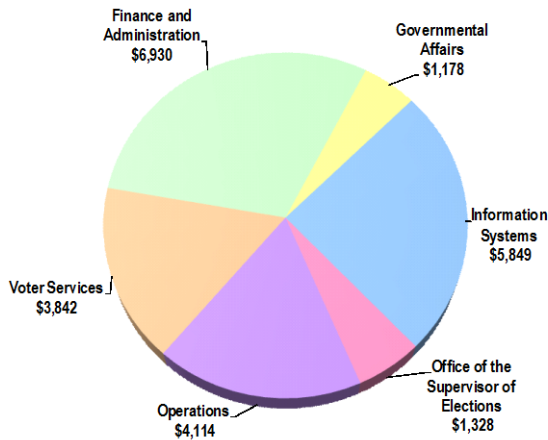
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated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

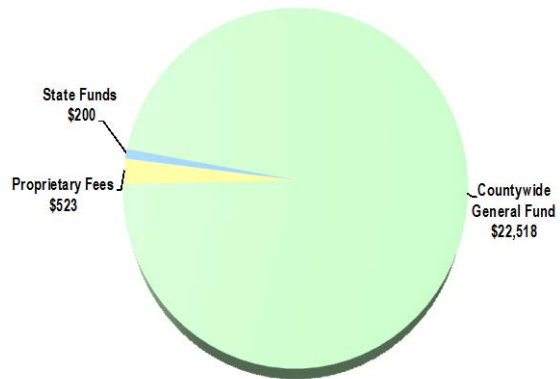
The Department serves an estimated 1.3 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. Elections staff interacts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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)

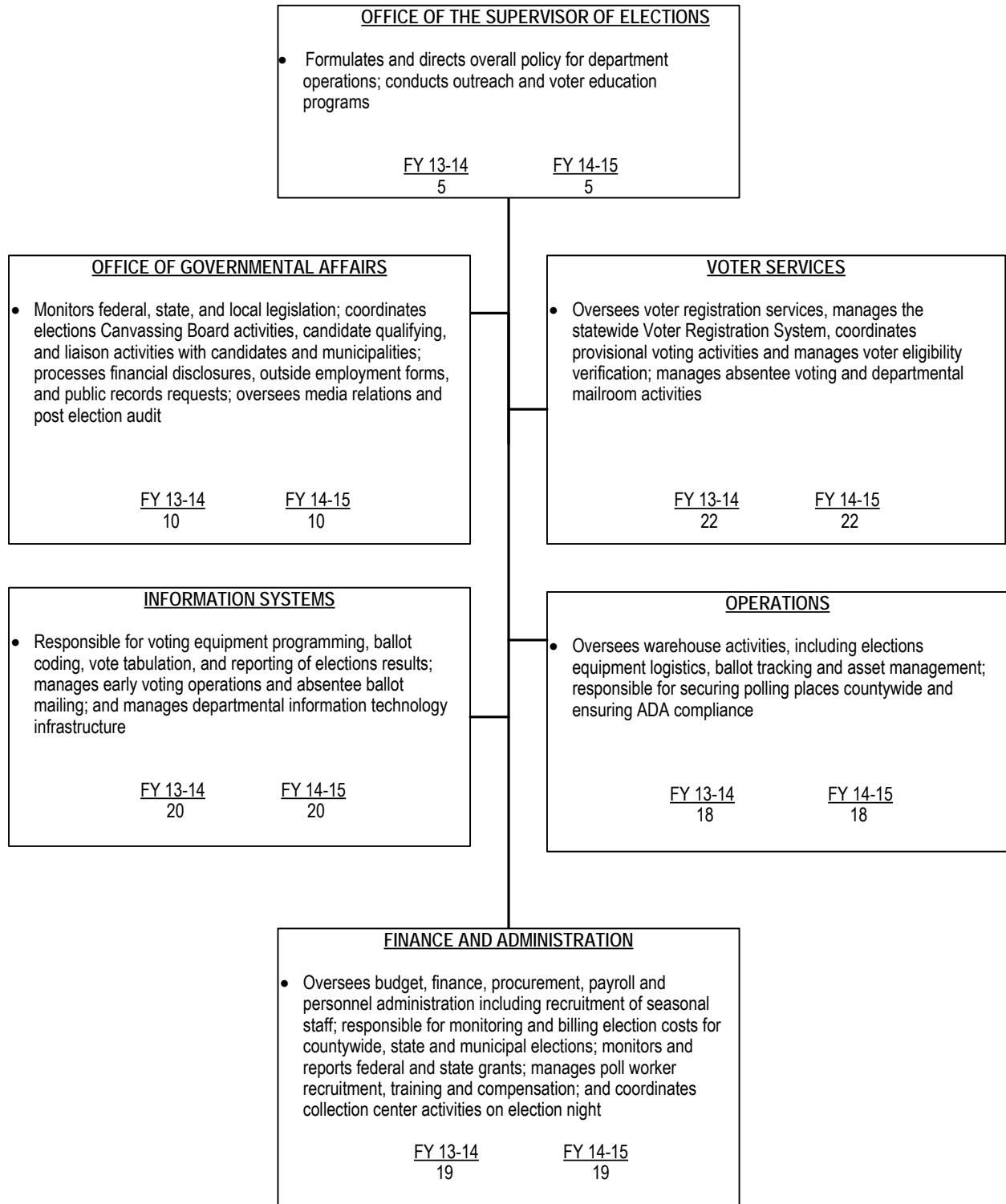


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 94

FINANCIAL SUMMARY

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(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	21,677	22,160	18,822	22,518
Municipal Reimbursement	1,850	2,163	1,817	523
State Grants	215	324	200	200
Total Revenues	23,742	24,647	20,839	23,241
Operating Expenditures Summary				
Salary	11,255	11,334	10,016	10,859
Fringe Benefits	2,334	2,559	2,789	3,188
Court Costs	0	0	0	0
Contractual Services	1,012	1,646	1,316	1,699
Other Operating	4,093	2,518	3,245	3,667
Charges for County Services	4,834	5,813	3,224	3,646
Grants to Outside Organizations	32	49	0	0
Capital	182	728	249	182
Total Operating Expenditures	23,742	24,647	20,839	23,241
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 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: General Government				
Finance and Administration	6,714	6,930	19	19
Governmental Affairs	1,179	1,178	10	10
Information Systems	4,719	5,849	20	20
Office of the Supervisor of Elections	1,105	1,328	5	5
Operations	3,471	4,114	18	18
Voter Services	3,651	3,842	22	22
Total Operating Expenditures	20,839	23,241	94	94

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	368	219	251	235	573
Fuel	38	32	49	50	39
Overtime	1,433	2,329	1,398	1,660	2,258
Rent	0	0	0	0	0
Security Services	60	60	49	117	50
Temporary Services	0	25	0	322	0
Travel and Registration	38	15	46	14	57
Utilities	609	464	452	578	557

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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
- Coordinates voter outreach and education events
- Supervises voting at assisted living facilities and nursing homes

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	100%	100%	95%	100%	95%

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes the department's ongoing commitment to complete the reprecincting of voting districts which will result in greater efficiencies in voter wait time
- As part of the reprecincting efforts in FY 2014-15, all registered voters will receive new Voter Identification Cards and an accompanying map which will reflect newly assigned polling locations
- The FY 2014-15 Adopted Budget includes funding for the addition of five early voting sites which will enhance the effective administration of scheduled elections
- To the extent additional resources are required to support election-related activities, the Department may be amended at mid-year

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	3	5	5	3	5
	Percentage of voters who voted early (countywide elections)	OC	↑	15%	26%	25%	14%	25%
	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections	OC	↑	100%	82%	90%	99%	95%

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DIVISION COMMENTS

- During FY 2013-14 the Department purchased two ReliaVote Absentee Ballot Sorters to process incoming and outgoing absentee ballots, which provides additional capacity and reduces processing time

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring, and human resources; recruits and trains poll workers, and manages the operation of polling places and collection centers on Election Day.

- Responsible for budget and finance including budget coordination, accounts payable, elections billing, and collection
- Responsible for grants administration and procurement activities including purchasing and contracts negotiation and management
- Manages personnel and human resource functions, including hiring of seasonal staff for countywide elections and special projects
- 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
- Operates polling places and collection centers on Election Day for municipal and countywide elections
- Responsible for reconciliation and processing of poll worker payroll

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure well trained poll workers	New Poll Workers recruited*	OP	↔	1,923	2,089	525	1,647	500

* The increase in FY 2013-14 Actual from FY 2013-14 Budget is due to additional polling locations resulting from reprecincting efforts and the implementation of electronic check-in technology; the decrease in FY 2014-15 Target from FY 2013-14 Budget is based on the elections calendar

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes seasonal employees to provide extensive support for early voting, absentee ballot processing, Election Day assistance, and reprecincting
- As part of the department's vision to progress towards technological advancements in the elections process, beginning with the August 2014 Primary Election, the use of Electronic Voter Identification Systems (EVIDS) at all polling locations was implemented

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, manages provisional voting and voter eligibility, and coordinates all absentee ballot distribution.

- 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 activities

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations	OP	↔	84,835	54,736	40,000	46,174	40,000
	Percentage of voters voting absentee	EF	↑	40%	28%	25%	43%	25%

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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 and repair 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in minutes)*	EF	↓	.46	2.3	1.0	.61	1.0

* The increase in FY 2012-13 Actual is due to challenges encountered during 2012 General Election

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	90%	92%	95%	99%	95%

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an Elections Outreach Supervisor position to provide increased oversight over the Outreach Program, to include supervised voting programs at Assisted Living Facilities, Nursing Homes, and various activities	\$4	\$59	1
Fund two Elections Community Information Specialists positions to implement a new Outreach Program which will create additional outreach events and trainings at Assisted Living Facilities, Nursing Homes, churches, chambers of commerce, and schools	\$8	\$78	2
Fund a Purchasing Specialist position to assist in centralizing the purchasing activities for the Department	\$4	\$54	1
Upgrade the Ballot Order Tracking system to create and manage the absentee ballot inventory, automate delivery routes, and monitor equipment deployment to polling locations	\$255	\$25	0
Develop an EDMS application to support a Poll Worker Records system that will store poll worker documents, to staff polling locations more efficiently	\$20	\$5	0
Fund the purchase of two used vehicles to be used for assisted voting activities and additional polling locations	\$15	\$5	0
Total	\$306	\$226	4

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
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:	1,332	0	0	0	0	0	0	0	1,332
Expenditures									
Strategic Area: General Government									
ADA Accessibility Improvements	1,146	186	0	0	0	0	0	0	1,332
Total:	1,146	186	0	0	0	0	0	0	1,332

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes funding to remove architectural barriers at various County polling places to increase access for individuals with disabilities (\$186,000)
- In FY 2013-14, the Department purchased 1,660 Electronic Voter Identifications Systems (EVIDS) to be used in the upcoming elections; the EVIDS will allow for a more efficient and faster method for voter check-in identification

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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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,146	186	0	0	0	0	0	0	1,332
TOTAL EXPENDITURES:	1,146	186	0	0	0	0	0	0	1,332

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
PURCHASE AND IMPLEMENT EQUIPMENT FOR EARLY VOTING SITES	Countywide	197
UNFUNDED TOTAL		197