

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Elections

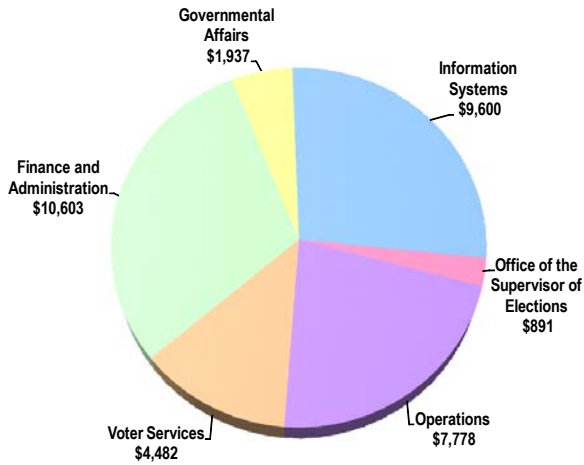
The Elections Department conducts elections that are fair, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in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

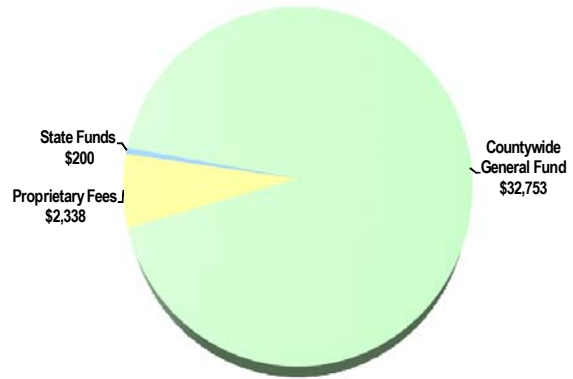
The Department serves an estimated 1.3 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. Elections staff interacts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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

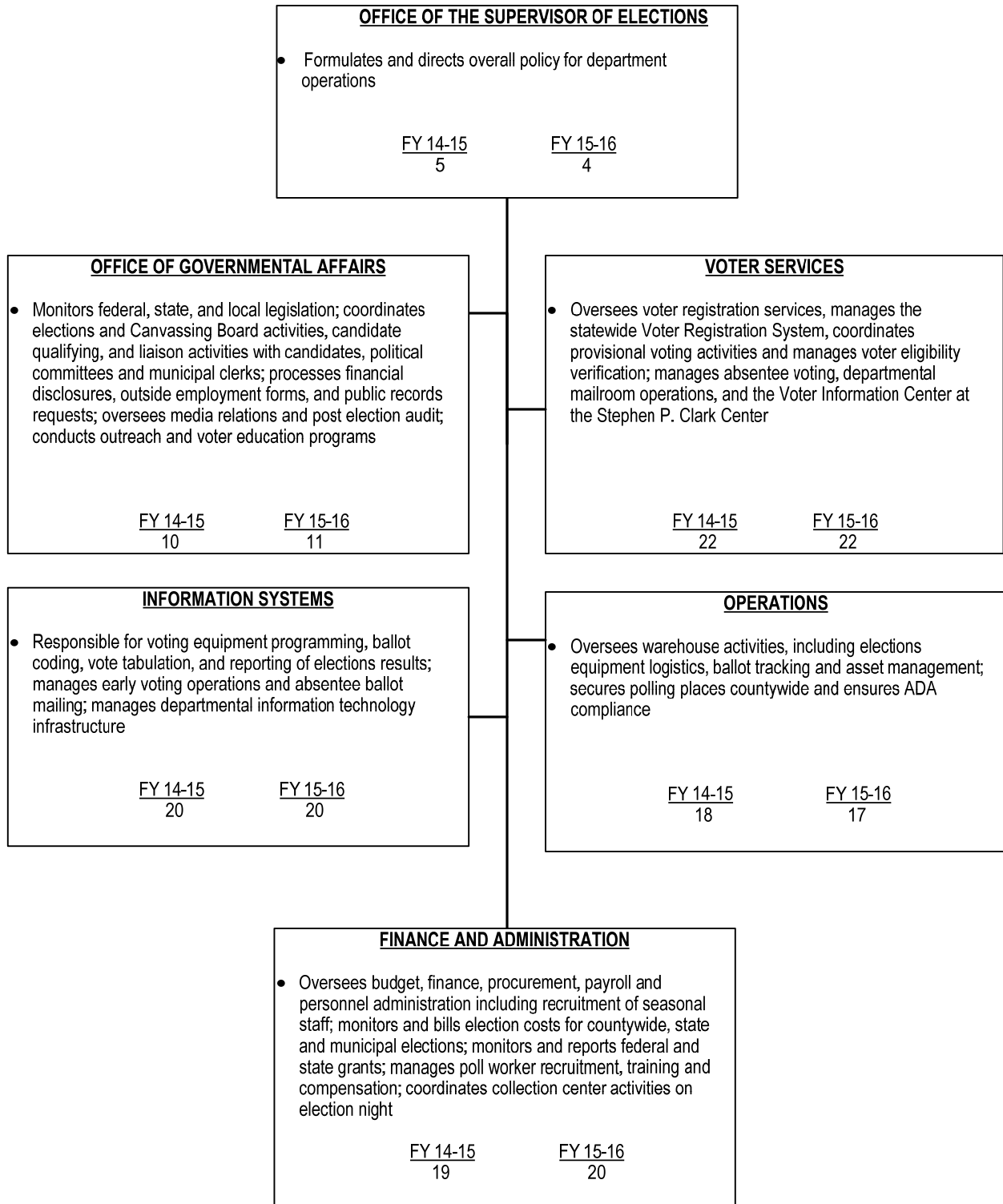


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 94

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	22,160	21,849	22,518	32,753
Municipal Reimbursement	2,163	2,292	523	2,338
State Grants	324	220	200	200
Total Revenues	24,647	24,361	23,241	35,291
Operating Expenditures Summary				
Salary	11,334	12,021	10,859	17,756
Fringe Benefits	2,559	2,621	3,188	2,303
Court Costs	0	0	0	0
Contractual Services	1,646	2,038	1,699	2,856
Other Operating	2,518	4,136	3,667	7,625
Charges for County Services	5,813	3,042	3,646	4,611
Grants to Outside Organizations	49	33	0	0
Capital	728	470	182	140
Total Operating Expenditures	24,647	24,361	23,241	35,291
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 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Finance and Administration	6,930	10,603	19	20
Governmental Affairs	1,178	1,937	10	11
Information Systems	5,849	9,600	20	20
Office of the Supervisor of Elections	1,328	891	5	4
Operations	4,114	7,778	18	17
Voter Services	3,842	4,482	22	22
Total Operating Expenditures	23,241	35,291	94	94

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	219	235	573	397	619
Fuel	32	50	39	28	68
Overtime	2,329	1,660	2,258	1,244	741
Rent	0	0	0	0	0
Security Services	60	117	50	88	252
Temporary Services	25	322	0	674	10,359
Travel and Registration	15	14	57	39	57
Utilities	464	578	557	692	804

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	100%	100%	95%	99%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes additional funding for the rental of additional DS200 Ballot Scanners and the purchase of Ballot Transfer Carts and general election supplies needed due to the reprecincting of voting districts, which will result in greater efficiencies in voter wait time; the number of facilities being utilized as a result of reprecincting will increase to 587 from 566 (\$661,000)
- As part of the reprecincting education and outreach efforts in FY 2015-16, all registered voters will receive notification of changes to their assigned polling locations
- The FY 2015-16 Adopted Budget includes funding for the addition of ten (10) early voting sites for the 2016 General Election, which will reflect an increase in early voting sites to thirty (30) sites (\$47,000)
- The FY 2015-16 Adopted Budget includes the transfer of one Elections Supervisor to the Office of Governmental Affairs and the transfer and reclassification of one Deputy Supervisor of Elections to Operations from the Office of the Supervisor of Elections
- The FY 2015-16 Adopted Budget includes the transfer of one Administrative Officer 3 from Operations to the Office of the Supervisor of Elections

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG7-1: Provide eligible voters with convenient opportunities to vote 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	5	3	5	5	5
	Percentage of voters who voted early (countywide elections)	OC	↑	26%	14%	25%	21%	25%
	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections	OC	↑	82%	99%	95%	100%	95%

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 temporary staff for countywide elections and special projects
- 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								
<ul style="list-style-type: none"> GG7-1: Provide eligible voters with convenient opportunities to vote 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure well-trained poll workers	New poll workers recruited	OP	↔	2,089	1,647	500	899	500

DIVISION COMMENTS

- The FY 2015-16 Adopted 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 August 2014 Primary Election, the use of Electronic Voter Identification Systems (EVIDS) at all polling locations was successfully implemented
- During FY 2015-16, the Department plans to transmit Election Day results directly from polling locations via analog lines to ensure timely tabulation and dissemination of election results
- The FY 2015-16 Adopted Budget includes the transfer of one Administrative Secretary from Operations to the Finance and Administration Division

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for absentee voting	New voter registrations	OP	↔	54,736	46,174	40,000	44,126	40,000
	Percentage of voters voting absentee	EF	↑	28%	43%	25%	36%	25%

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in seconds)	EF	↓	150	37	60	49	60

DIVISION COMMENTS

- As part of the efforts to achieve efficiencies by providing more equipment at polling locations, the FY 2015-16 Adopted Budget includes funding for the purchase of 1,000 additional voter privacy booths and the rental of additional Ballot on Demand (BOD) printers to deploy to early voting sites for the 2016 Primary Election and the 2016 General Election (\$571,000)
- The FY 2015-16 Adopted Budget includes the transfer and reclassification of one Deputy Supervisor of Elections from the Office of the Supervisor of Elections to Operations
- The FY 2015-16 Adopted Budget includes the transfer of one Administrative Officer 3 to the Office of the Supervisor of Elections and the transfer of one Administrative Secretary to the Finance and Administration Division from Operations

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	92%	99%	95%	100%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Elections Supervisor from the Office of the Supervisor of Elections to the Governmental Affairs Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Modify current Service Level Agreement with ITD to upgrade E-Precinct Application to include Collection Center Processing on Election Night	\$85	\$10	0
Modify current Service Level Agreement with ITD to develop an EDMS Document Library for poll worker documents	\$30	\$5	0
Rent 150 thin clients and purchase 150 monitors from ITD to replace obsolete equipment used by temporary employees during countywide elections to support Windows 7	\$71	\$41	0
Rent a 50,000 sq. ft. warehouse space in the City of Doral to support logistics operations to prepare and deploy equipment and supplies to polling locations during countywide elections	\$500	\$50	0
Purchase 20 portable gas generators to support operations and potential loss of power at polling locations during Early Voting and Election Day	\$80	\$1	0
Total	\$766	\$107	0

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	50	0	0	0	0	0	0	50
IT Funding Model	0	942	0	0	0	0	0	0	942
Total:	0	992	0	0	0	0	0	0	992
Expenditures									
Strategic Area: GG									
Capacity-Improving Projects	0	942	0	0	0	0	0	0	942
Equipment Acquisition	0	50	0	0	0	0	0	0	50
Total:	0	992	0	0	0	0	0	0	992

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding from the IT Funding Model to purchase an additional Reliavote Absentee Ballot Inserter, which will provide for the timely mailing of absentee ballots to meet statutory deadlines and permit multiple sorter operations to run simultaneously (\$942,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve to purchase an additional 25 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 (\$50,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RELIAVOTE ABSENTEE BALLOT (AB) INSERTER

PROJECT #: 200000110

DESCRIPTION: Purchase of an additional Reliavote AB document inserter

LOCATION: 2700 NW 87 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	0	942	0	0	0	0	0	0	942
TOTAL REVENUES:	0	942	0	0	0	0	0	0	942
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	942	0	0	0	0	0	0	942
TOTAL EXPENDITURES:	0	942	0	0	0	0	0	0	942

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$86,000

ELECTRONIC VOTER IDENTIFICATION SYSTEMS (EVIDS) FOR REPRECINCTING

PROJECT #: 200000252

DESCRIPTION: Purchase an additional 25 EVIDS to enhance and expedite Election Day operations as a result of reprecincting of voting districts

LOCATION: 2700 NW 87 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
PURCHASE AN ADDITIONAL 554 ELECTRONIC VOTER IDENTIFICATION SYSTEMS (EVIDS)	2700 NW 87 Ave	1,108
BALLOT ORDER TRACKING (BOT)/WAREHOUSE MANAGEMENT SYSTEMS	2700 NW 87 Ave	500
CAMPAIGN REPORTING AND MANAGEMENT SYSTEM	2700 NW 87 Ave	250
ADMINISTRATIVE TROUBLE SHOOTERS (ATS) ROUTING SYSTEM	2700 NW 87 Ave	205
	UNFUNDED TOTAL	<hr/> 2,063