

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Elections

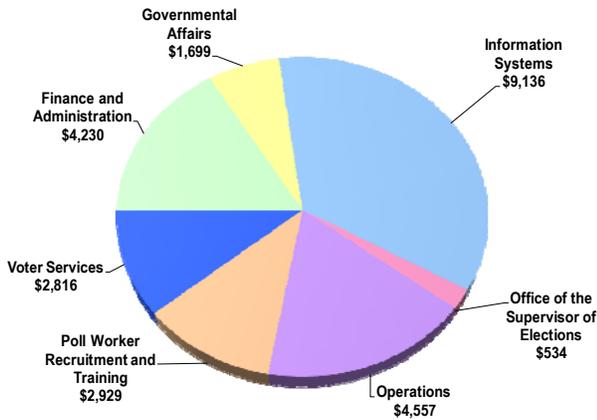
The Elections Department conducts elections that are accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, and special taxing district elections are conducted and tabulated in a correct, uniform, and 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, financial disclosure and outside employment reporting.

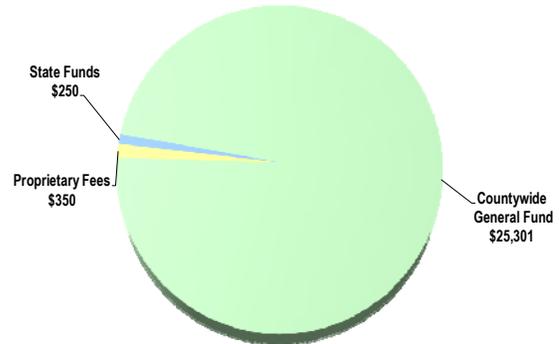
The Department serves an estimated 1.4 million registered voters in Miami-Dade County, and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. Elections staff interacts with federal, state, and municipal officials on a regular basis.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

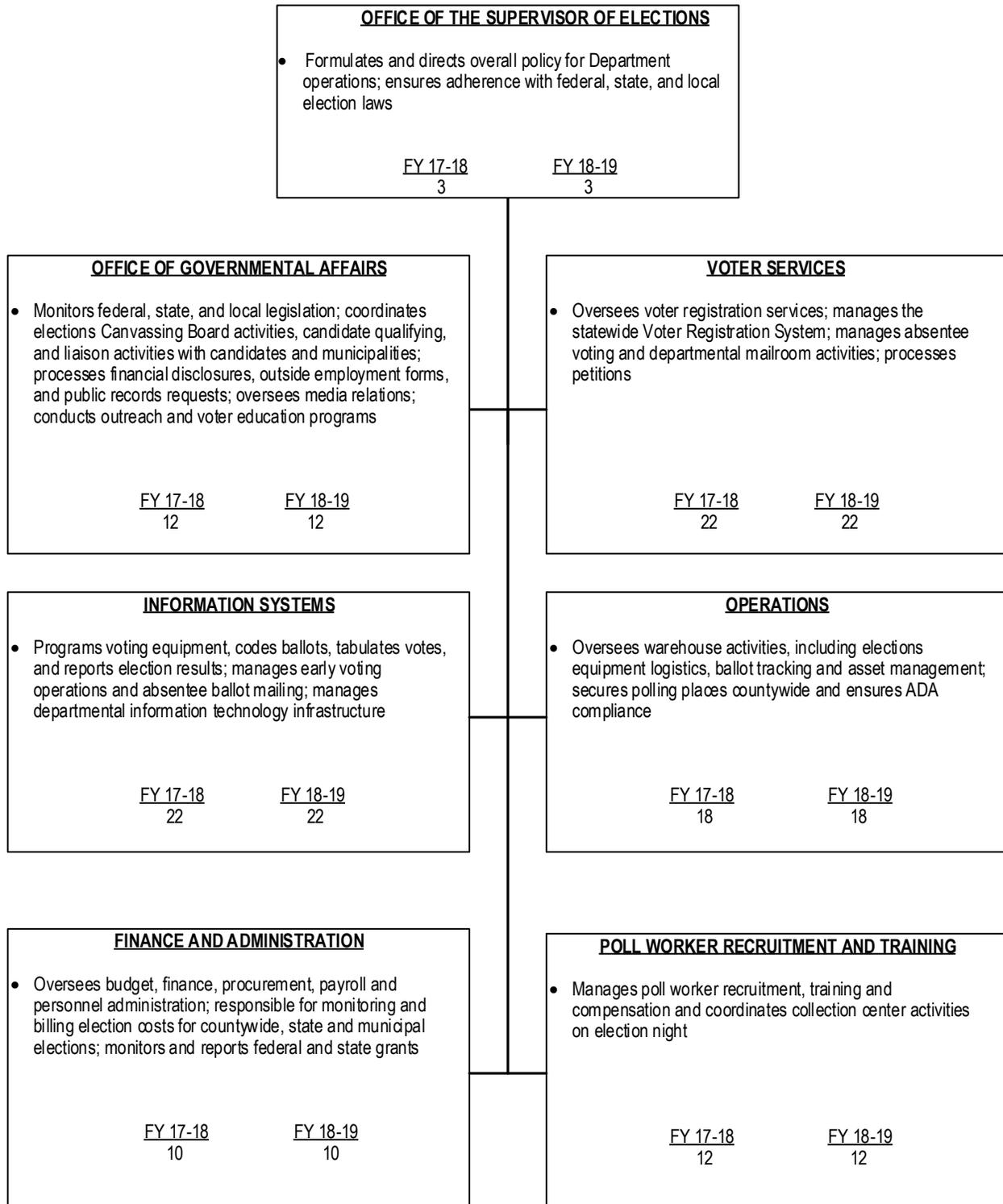


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 99

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	32,036	25,331	20,168	25,301
Municipal Reimbursement	1,918	1,045	1,778	350
State Grants	251	312	250	250
Total Revenues	34,205	26,688	22,196	25,901
Operating Expenditures Summary				
Salary	16,770	14,869	10,937	12,810
Fringe Benefits	2,333	2,791	2,791	2,989
Court Costs	0	50	0	50
Contractual Services	2,496	2,832	1,831	2,715
Other Operating	5,106	3,198	3,514	2,848
Charges for County Services	5,410	2,753	3,086	4,452
Grants to Outside Organizations	33	47	37	37
Capital	139	148	0	0
Total Operating Expenditures	32,287	26,688	22,196	25,901
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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: General Government				
Finance and Administration	3,248	4,230	10	10
Governmental Affairs	1,790	1,699	12	12
Information Systems	6,727	9,136	22	22
Office of the Supervisor of Elections	530	534	3	3
Operations	3,703	4,557	18	18
Poll Worker Recruitment and Training	3,477	2,929	12	12
Voter Services	2,721	2,816	22	22
Total Operating Expenditures	22,196	25,901	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	511	545	522	523	496
Fuel	42	31	86	39	8
Overtime	714	522	331	442	367
Rent	208	145	230	25	105
Security Services	118	77	60	68	82
Temporary Services	9,446	8,454	3,915	5,055	5,541
Travel and Registration	18	28	45	12	35
Utilities	786	662	497	614	560

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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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Municipal Clerk satisfaction with Elections	OC	↑	99%	99%	99%	97%	99%
	Department overall							

DIVISION COMMENTS

- As part of the Department's ongoing commitment to educate voters, which will result in greater efficiencies in voter wait time, all registered voters received a sample ballot by mail summarizing the questions being presented for the 2018 Gubernatorial Election

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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	5	5	3	5	3
	Percentage of voters who voted early (all elections)*	OC	↑	18.3%	22.9%	25%	10%	25%
	Percentage of vote by mail ballots tabulated on time - countywide and special elections	OC	↑	95%	100%	95%	100%	95%

* The FY 2016-17 Actual has been revised to include the number of voters who participated in the special elections held in June and September 2017; the previous amount reported reflected only results from the 2016 General Election; the FY 2017-18 Actual includes the number of voters who participated in the special elections held in February, May and June 2018.

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DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes funding for a total of twenty-eight (28) early voting sites, open for 12 hours per day for fourteen (14) early voting days for the 2018 Gubernatorial Election; the hours for early voting were from 7am to 7pm; three additional early voting sites were added at Florida International University, Miami-Dade College North Campus, and Miami-Dade College Kendall Campus to further enhance voter participation
- *The FY 2018-19 Adopted Budget includes the transfer of one Web Publisher position to the Communications Department*
- The FY 2018-19 Adopted Budget includes the addition of one Computer Technician 2 position

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, and 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 2018-19 Adopted Budget includes the utilization of temporary employees hired through contracted employment agencies to provide extensive support for early voting, absentee ballot processing, and Election Day assistance
- As part of the efforts to achieve efficiencies by providing more equipment at polling locations, the FY 2018-19 Adopted Budget includes funding for the rental of additional Ballot on Demand (BOD) printers and DS200 ballot scanners to deploy to early voting sites for the 2018 Gubernatorial Election

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 vote by mail
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for absentee voting	New voter registrations*	OP	↔	98,845	68,505	45,000	49,222	45,000
	Percentage of voters utilizing vote by mail**	EF	↑	41%	26%	50%	48%	50%

* The amounts for the FY 2015-16 Actual and FY 2016-17 Actual are associated with the Department's community outreach events coinciding with the 2016 General Election

** FY 2016-17 Actual reflects low percentage of voters voting absentee in scheduled municipal elections

- GG7-3: Qualify candidates and petitions in accordance with the law

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Qualify candidates and petitions in accordance with the law	Petition reviews completed per hour	EF	↑	26	44	35	35	35

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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, preparation, 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)
- Manages Election Day Call Center activities

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in seconds)*	EF	↑	49	12	60	8	15

* FY 2016-17 and FY 2017-18 Actuals reflect reduced call wait time due to better trained and more knowledgeable staff responding to calls from polling locations

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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	99%	100%	95%	98%	99%

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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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Ensure well-trained poll workers	New poll workers trained*	OP	↔	2,347	1,096	1,500	2,477	1,500

* The FY 2015-16 Actual reflects the recruitment and staffing of poll workers coinciding with the 2016 General Election; the FY 2017-18 Actual reflects the recruitment and staffing of poll workers coinciding with the 2018 Gubernatorial Election

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget continues funding for a poll worker recruitment campaign; the campaign will assist the Department in maintaining its database of poll workers and provide consistent succession planning with training and utilization of new poll workers (\$100,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase the replacement of one Vote by Mail ballot inserter	\$950	\$100	0
Total	\$950	\$100	0

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
Future Financing	0	6,115	0	0	0	0	0	0	6,115
Pay-As-You-Go CIF	90	0	0	0	0	0	0	0	90
Total:	90	6,115	0	0	0	0	0	0	6,205
Expenditures									
Strategic Area: GG									
Computer and Systems Automation	0	6,205	0	0	0	0	0	0	6,205
Total:	0	6,205	0	0	0	0	0	0	6,205

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding from the Pay-As-You-Go Capital Improvement Fund (CIF) for the purchase of 50 handheld equipment scanners (\$70,000) which will replace the Department's current outdated and aging equipment; these scanners allow the Department to manage its inventory in an efficient manner, providing for a more accurate disbursement and collection of voting equipment during an election
- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding from the Pay-As-You-Go Capital Improvement Fund (CIF) for the purchase of a heavy duty high imaging document scanner (\$20,000) which will replace the small scanners the Department currently uses; the heavy duty high imaging scanner will allow the Department to scan documents of all sizes whereas the smaller scanners were limited to scanning only letter-size documents thus requiring staff time and supplies to photocopy documents; the heavy duty high imaging scanner will provide savings over time to the Department in supplies and staff time
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for the purchase of 1,000 ADA compliant voting units and associated software, hardware, and training costs as mandated by the State of Florida, which will provide a paper trail for voters with disabilities (\$6.115 million); as a result of this implementation the Department will have an annual operating impact of \$478,000 in FY 2019-20

FUNDED CAPITAL PROJECTS

(dollars in thousands)

ADA COMPLIANT VOTING SYSTEM

PROJECT #: 200000815

DESCRIPTION: Purchase 1,000 ADA compliant voting units and associated software and hardware mandated by F.S.101.56075; state statutes mandate that all counties must be compliant in providing a paper trail for voters with disabilities by the year 2020

LOCATION: 2700 NW 87 Ave
Doral

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	6,115	0	0	0	0	0	0	6,115
TOTAL REVENUES:	0	6,115	0	0	0	0	0	0	6,115
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	0	6,115	0	0	0	0	0	0	6,115
TOTAL EXPENDITURES:	0	6,115	0	0	0	0	0	0	6,115

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$478,000 and includes 0 FTE(s)

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HANDHELD EQUIPMENT SCANNERS

PROJECT #: 200000723



DESCRIPTION: Purchase 50 handheld equipment scanners to replace the Department's current outdated and aging equipment
 LOCATION: 2700 NW 87 Ave
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

HIGH IMAGING DOCUMENT SCANNER

PROJECT #: 200000722



DESCRIPTION: Purchase a heavy duty high imaging document scanner to replace the small scanners the Department currently uses; the heavy duty high image scanner will allow the Department to scan documents of all sizes whereas the smaller scanners are limited to scanning only letter-size documents

LOCATION: 2700 NW 87 Ave
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	20	0	0	0	0	0	0	0	20
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	20	0	0	0	0	0	0	20

UNFUNDED CAPITAL PROJECTS

PROJECT NAME

ELECTIONS BUILDING - IMPACT WINDOWS AND HURRICANE SHUTTERS
 ELECTIONS BUILDING - RECONFIGURATION AND WAREHOUSE SPACING

LOCATION

2700 NW 87 Ave
 2700 NW 87 Ave

(dollars in thousands)
ESTIMATED PROJECT COST

	900
	1,000
UNFUNDED TOTAL	1,900