

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## Elections

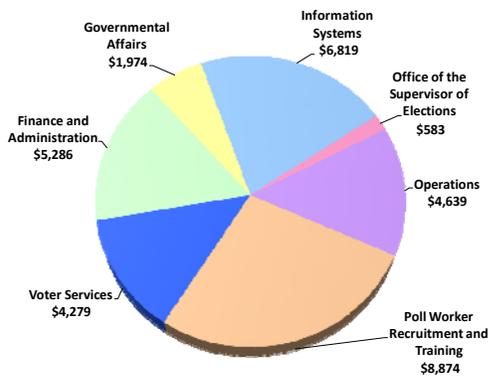
The Elections Department conducts elections that are accurate, convenient and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform and impartial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

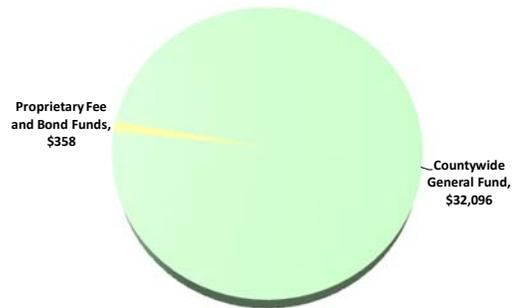
The Department serves an estimated 1.5 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. The Elections staff interacts with federal, state and municipal officials on a regular basis.

### FY 2020-21 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u> Formulates and directs overall policy for departmental operations; ensures adherence with federal, state and local election laws</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 3</td> <td style="text-align: center;"><u>FY 20-21</u> 3</td> </tr> </table>	<u>FY 19-20</u> 3	<u>FY 20-21</u> 3
<u>FY 19-20</u> 3	<u>FY 20-21</u> 3		
	<p><u>INFORMATION SYSTEMS</u> Manages ballot programming and coding, Vote-by-Mail mailing and processing, tabulation of election results and departmental information management</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 21</td> <td style="text-align: center;"><u>FY 20-21</u> 21</td> </tr> </table>	<u>FY 19-20</u> 21	<u>FY 20-21</u> 21
<u>FY 19-20</u> 21	<u>FY 20-21</u> 21		
	<p><u>FINANCE AND ADMINISTRATION</u> Responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring and human resources</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 10</td> <td style="text-align: center;"><u>FY 20-21</u> 10</td> </tr> </table>	<u>FY 19-20</u> 10	<u>FY 20-21</u> 10
<u>FY 19-20</u> 10	<u>FY 20-21</u> 10		
	<p><u>VOTER SERVICES</u> Oversees voter registration services; manages the statewide voter registration system; manages absentee voting and departmental mailroom activities; processes petitions</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 24</td> <td style="text-align: center;"><u>FY 20-21</u> 24</td> </tr> </table>	<u>FY 19-20</u> 24	<u>FY 20-21</u> 24
<u>FY 19-20</u> 24	<u>FY 20-21</u> 24		
	<p><u>OPERATIONS</u> Oversees warehouse activities, including elections equipment logistics, ballot tracking and asset management; secures polling places countywide and ensures ADA compliance</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 19</td> <td style="text-align: center;"><u>FY 20-21</u> 20</td> </tr> </table>	<u>FY 19-20</u> 19	<u>FY 20-21</u> 20
<u>FY 19-20</u> 19	<u>FY 20-21</u> 20		
	<p><u>OFFICE OF GOVERNMENTAL AFFAIRS</u> Monitors federal, state and local legislation; coordinates Elections Canvassing Board activities, candidate qualifying, ballot preparation and proofing and liaison activities with candidates and municipalities</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 12</td> <td style="text-align: center;"><u>FY 20-21</u> 12</td> </tr> </table>	<u>FY 19-20</u> 12	<u>FY 20-21</u> 12
<u>FY 19-20</u> 12	<u>FY 20-21</u> 12		
	<p><u>POLL WORKER RECRUITMENT AND TRAINING</u> Manages recruitment, training and payroll processes; coordinates collection center and administrative procedures for early voting and election day</p>		
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u> 16</td> <td style="text-align: center;"><u>FY 20-21</u> 16</td> </tr> </table>	<u>FY 19-20</u> 16	<u>FY 20-21</u> 16
<u>FY 19-20</u> 16	<u>FY 20-21</u> 16		

The FY 2020-21 total number of full-time equivalent positions is 106

## FY 2020 - 21 Proposed 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

#### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Municipal Clerk satisfaction with Elections Department overall	GG1-3	LS-1	OC	↑	97%	99%	99%	99%	99%

#### **DIVISION COMMENTS**

- The 2020 General Election will be impacted by the COVID-19 pandemic; the Department's mission is to ensure maximum participation while instilling confidence in safety protocols; in order to provide and promote health and safety, the Department will focus on encouraging Vote-by-Mail; poll workers will conduct early voting and Election Day duties with the appropriate protective equipment to ensure voters feel safe during in-person voting

### **DIVISION: INFORMATION SYSTEMS**

The Information Systems Division manages ballot programming and coding, tabulation of election results, Vote-by-Mail and departmental information technology.

- Prepares all ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation and reporting of election results
- Manages the ballot mailing and sorting system for Vote-by-Mail ballots
- Oversees departmental information technology infrastructure
- Allocates and orders ballots prior to elections

#### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Number of days to code ballots for all countywide elections	GG1-3	LS-1	EF	↓	5	5	5	5	5
Percentage of Vote-by-Mail ballots tabulated on time, countywide and special elections	GG1-3	LS-1	OC	↑	100%	100%	100%	100%	100%

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### **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 through contracted employment agencies to provide extensive support for early voting, Vote-by-Mail ballot processing and Election Day assistance

#### **DIVISION COMMENTS**

- As part of the continuing efforts to achieve efficiencies and reduce wait times, the FY 2020-21 Proposed Budget includes funding for additional desktop printers and supplies to deploy to early voting sites for the 2020 General 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 Vote-by-Mail ballot processing 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

#### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
New voter registrations*	GG1-3	LS-2	OP	↔	49,222	54,643	75,000	75,000	50,000
Percentage of voters utilizing Vote-by-Mail**	GG1-3	LS-2	EF	↑	48%	35%	50%	50%	65%
Petition reviews completed per hour	GG1-3	LS-1	EF	↑	35	30	35	35	35

\* The FY 2019-20 Budget and FY 2019-20 Projection reflect the Department's efforts for the 2020 elections

\*\* The FY 2020-21 Target reflects an anticipated increase in volume due to COVID-19 and the efforts to maximize options available to registered voters; it is also anticipated that a percentage of Vote-by-Mail registrations due to expire in December 2020 will not get renewed

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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
- Responsible for coordinating and executing state-mandated Logic and Accuracy (L&A) Testing for all elections, which requires the randomization of voting equipment, development of a voting pattern and testing of the voting equipment that will be deployed for each election

### Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Election Central - Average call wait time (in seconds) *	GG1-3	LS-1	EF	↓	8	4	15	15	15

\* FY 2018-19 Actual reflects reduced call wait time due to better trained and more knowledgeable staff responding to calls from polling locations; FY 2019-20 Projection and FY 2020-21 Target anticipate an increase in the complexity of calls answered and additional call volume due to COVID-19

### DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the addition of one Elections Logistics Technician (\$68,000) to better streamline the election preparation processes by providing support to the warehouse and logistics operations which includes preparation and distribution of election equipment, operating and maintaining various heavy equipment and machinery, and troubleshooting issues as they arise**

### 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 financial disclosures and 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

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of Treasurers' reports audited within 15 calendar days	GG1-3	LS-1	EF	↑	98%	99%	99%	99%	99%

### DIVISION: POLL WORKER RECRUITMENT AND TRAINING

The Poll Worker Recruitment and Training Division recruits and trains poll workers and manages early voting activities and 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 temporary employees) for municipal and countywide elections, including recruitment, scheduling, training and assignment of poll workers
- Manages early voting operations, including staffing, training and facilities
- Responsible for reconciliation and processing of all early voting and Election Day staff poll worker payroll
- Operates collection centers on Election Day for municipal and countywide elections

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of voters who voted early (all elections) *	GG1-3	LS-2	OC	↑	10%	25%	25%	22%	20%
Poll workers trained**	GG1-3	LS-1	OP	↔	12,577	4,398	10,000	12,000	7,100

\* While early voting has experienced an upward trend since FY 2017-18, the FY 2019-20 Projection and FY 2020-21 Target reflect the Department's efforts to emphasize Vote-by-Mail for the 2020 elections, which is expected to result in a lower percentage of in-person early voting

\*\* The FY 2017-18 Actual reflects the recruitment and staffing of poll workers coinciding with the 2018 Gubernatorial Election; the FY 2019-20 Budget and FY 2019-20 Projection reflect the Department's efforts for the 2020 elections

### DIVISION COMMENTS

- ☛ The FY 2020-21 Proposed Budget includes 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 in advance of the 2020 Presidential Election (\$100,000)
- ☛ The FY 2020-21 Proposed Budget includes funding for a total of thirty-three (33) early voting sites, open for 10 hours per day for fourteen (14) early voting days for the 2020 General Election

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the continued development of the Department's Administrative Trouble Shooters (ATS) Routing Software; the application will allow real-time updating of forms, documentation and communication via smart tablets and will improve the efficiency of ATS routing on Election Day (\$60,000)
- As part of the Department's process and security improvements for the upcoming elections, the FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the implementation of a ballot chain of custody tracking system (\$150,000) which will provide the Department with the ability to digitally track and maintain ballots to comply with Florida Statutes 101.015 and the purchase of additional cybersecurity software (\$100,000) to ensure the continued security of the Department's infrastructure
- As part of the Countywide Infrastructure Investment Program (CIIP) that focuses on infrastructure improvements at all County owned facilities, the Department has budgeted \$5 million (\$2 million in FY 2020-21) to address warehouse space needs under Capital Budget Project #2000001336 as well as to enhance security measures (\$500,000) under Capital Budget Project #2000001339
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for the purchase of two vehicles (\$85,000) and funding for debt service obligations related to the Department's fleet replacement plan (\$24,000); the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	536	342	514	514	562
Fuel	39	31	43	43	31
Overtime	442	449	552	552	341
Rent	25	52	154	50	0
Security Services	84	137	105	134	139
Temporary Services	5,055	5,872	9,837	9,351	9,573
Travel and Registration	19	34	45	45	45
Utilities	614	603	627	626	678

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	20,860	26,201	30,804	32,096
Municipal Reimbursement	1,894	1,677	2,073	358
State Grants	214	1,452	224	0
Total Revenues	22,968	29,330	33,101	32,454
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	10,860	12,995	17,546	17,241
Fringe Benefits	2,717	2,889	3,028	3,401
Court Costs	50	50	50	50
Contractual Services	1,934	3,414	3,609	3,506
Other Operating	3,851	4,390	4,591	3,475
Charges for County Services	3,493	5,511	4,243	4,720
Grants to Outside Organizations	32	29	34	24
Capital	31	52	0	37
Total Operating Expenditures	22,968	29,330	33,101	32,454
<b>Non-Operating Expenditures</b>				
<b>Summary</b>				
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 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Strategic Area: General Government</b>				
Finance and Administration	5,267	5,286	10	10
Governmental Affairs	2,036	1,974	12	12
Information Systems	6,468	6,819	21	21
Office of the Supervisor of Elections	538	583	3	3
Operations	6,134	4,639	19	20
Poll Worker Recruitment and Training	8,747	8,874	16	16
Voter Services	3,911	4,279	24	24
Total Operating Expenditures	33,101	32,454	105	106

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Revenues	0	2,500	3,000	0	0	0	0	0	5,500
IT Funding Model	60	505	0	0	0	0	0	0	565
Total:	60	3,005	3,000	0	0	0	0	0	6,065
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
Computer and Systems Automation	0	150	0	0	0	0	0	0	150
Computer Equipment	0	255	0	0	0	0	0	0	255
Departmental Information Technology Projects	0	60	0	0	0	0	0	0	60
Infrastructure Improvements	0	2,000	3,000	0	0	0	0	0	5,000
Security Improvements	0	600	0	0	0	0	0	0	600
Total:	0	3,065	3,000	0	0	0	0	0	6,065



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - ELECTIONS HEADQUARTERS SECURITY

**PROJECT #: 2000001339**



DESCRIPTION: Implement enhanced security measures at the Elections Department headquarters  
 LOCATION: 2700 NW 87 Ave District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### INFRASTRUCTURE IMPROVEMENTS - WAREHOUSE MEZZANINE BUILD OUT

**PROJECT #: 2000001336**

DESCRIPTION: Provide for a more efficient utilization of space for the storage and distribution of equipment at the Elections Department warehouse facility by constructing a mezzanine floor  
 LOCATION: 2700 NW 87 Ave District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	2,000	3,000	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	2,000	3,000	0	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### UPGRADE EVIDS TO WINDOWS 10

**PROJECT #: 2000001439**

DESCRIPTION: Upgrade EVIDs to Windows 10  
 LOCATION: 2700 NW 87 Ave District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	0	255	0	0	0	0	0	0	255
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	255	0	0	0	0	0	0	255
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
ELECTIONS - VOTER PRIVACY BOOTHS	2700 NW 87 Ave	ESTIMATED PROJECT COST 115
<b>UNFUNDED TOTAL</b>		<b>115</b>