

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Elections

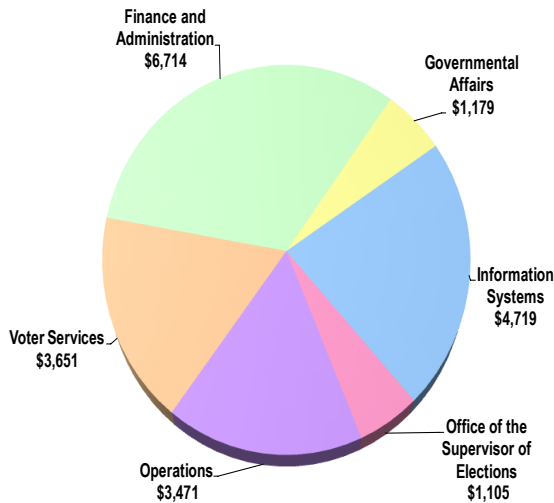
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated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

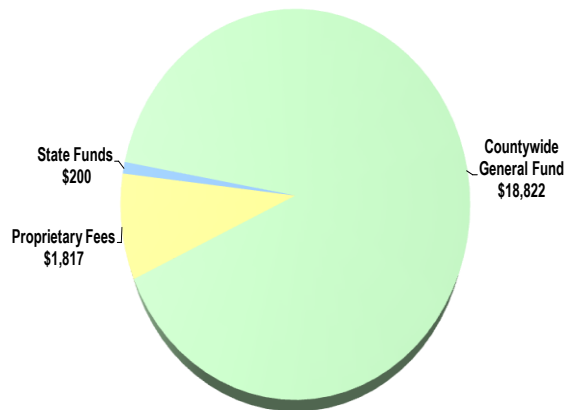
The Elections Department serves an estimated 1.3 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal laws.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

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

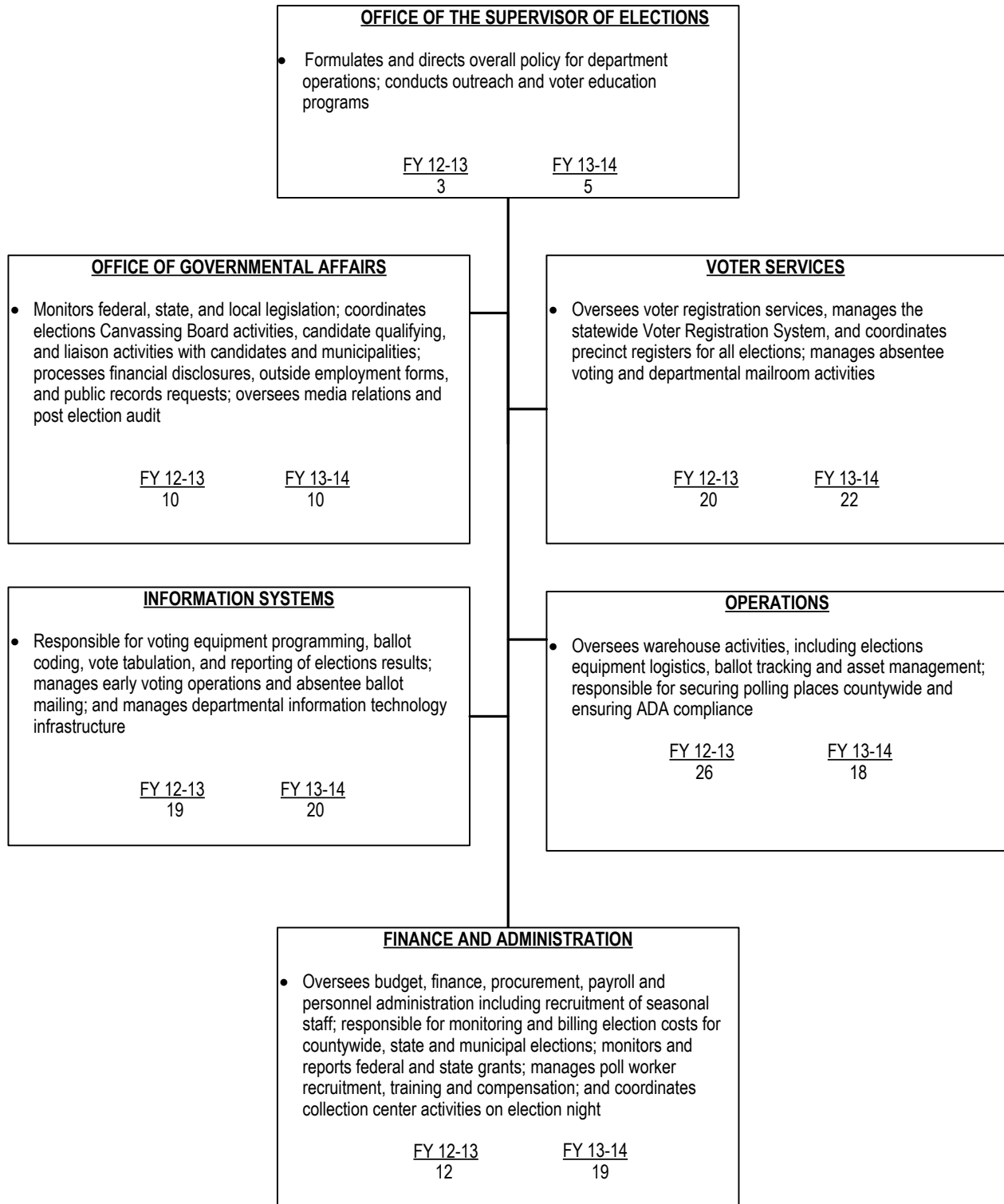


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	27,333	21,677	22,160	18,822
Municipal Reimbursement	406	1,850	633	1,817
State Grants	200	215	200	200
Total Revenues	27,939	23,742	22,993	20,839
Operating Expenditures Summary				
Salary	11,931	11,255	9,488	10,016
Fringe Benefits	2,536	2,334	2,270	2,789
Court Costs	0	0	0	0
Contractual Services	1,075	1,012	1,717	1,316
Other Operating	5,972	4,093	3,888	3,245
Charges for County Services	6,039	4,834	5,260	3,224
Grants to Outside Organizations	33	32	0	0
Capital	353	182	370	249
Total Operating Expenditures	27,939	23,742	22,993	20,839
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 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Community Outreach and Training	3,407	0	12	0
Finance and Administration	0	6,714	0	19
Governmental Affairs	1,147	1,179	10	10
Information Systems	9,157	4,719	19	20
Office of the Supervisor of Elections	451	1,105	3	5
Operations	5,164	3,471	26	18
Voter Services	3,667	3,651	20	22
Total Operating Expenditures	22,993	20,839	90	94

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	140	368	319	219	251
Fuel	60	38	78	32	49
Overtime	2,161	1,433	1,688	2,329	1,398
Rent	0	0	0	0	0
Security Services	60	60	98	60	49
Temporary Services	0	0	0	25	0
Travel and Registration	10	38	38	15	46
Utilities	659	609	743	464	452

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	95%	100%	95%	100%	95%

DIVISION COMMENTS

- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of two positions from the Operations Division

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	3	3	5	5	5
	Percentage of voters who voted early (countywide elections)	OC	↑	20%	15%	25%	26%	25%
	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections	OC	↑	99%	100%	90%	82%	90%

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DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of one Computer Technician to manage and operate the new Reliavote system which increases the productivity of incoming and outgoing absentee mail ballots (\$69,000)

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	89	434	280	334	240
	New Poll Workers recruited**	OP	↔	1,580	1,923	1,000	2,089	525

* The increases in FY 2011-12 Actual is the result of two scheduled countywide elections and the 2012 General Election

** The increase in FY 2012-13 Actual is a result of maintenance activities towards the poll worker database system in anticipation of the implementation of the Electronic Voter Identification System in FY 2013-14. An increase in FY 2013-14 Target may be needed due to additional polling locations resulting from reprecincting and the implementation of electronic check-in technology

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of two Technical Training Specialists which will provide training and support for the new Electronic Voter Identification System (EVIDS) (\$126,000)
- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of five positions from the Operations Division

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations *	OP	↔	39,092	84,835	25,000	54,736	40,000
	Percentage of voters voting absentee	EF	↑	34%	40%	30%	28%	25%

*The FY 2011-12 Actual and FY 2012-13 Actual is the result of increased voter registration activity for the 2012 General Election

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of one Elections Section Supervisor to oversee the accurate and timely registration of applicants and updates to voter records; and implement policies and procedures that facilitate the conduct of transparent and impartial elections (\$83,000)
- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of one position from the Operations Division

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
- Responsible for delivery and pick up of voting equipment at polling places countywide
- Responsible for securing 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in minutes)*	EF	↓	.38	.46	1.0	2.3	1.0

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

DIVISION COMMENTS

- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of two positions to the Office of the Supervisor of Elections, five positions to the Finance and Administration Division, and one position to the Voter Services Division

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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%	90%	95%	92%	95%

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire an Elections Supervisor to support increased voter participation in Early Voting during countywide elections, and provide more effective training and supervision of seasonal staff	\$4	\$48	1
Hire an Elections Supervisor to support increased warehouse/logistics activity for countywide elections	\$4	\$39	1
Hire an Accountant to centralize compilation of costs for municipal/state election billing to produce invoices in a timely manner	\$4	\$54	1
Hire a Purchasing Specialist to assist in centralizing the purchasing activities for the Department	\$4	\$54	1
Hire an Elections Outreach Supervisor 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
Hire two Elections Community Information Specialists 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
Hire two Elections Support Specialists to support the increased work load in the Absentee Ballot Section	\$8	\$77	2
Establish an off-site call center and Absentee Ballot processing center for countywide elections	\$0	\$977	0
Rent 300 additional DS200 Ballot Scanners to support operations on election day during countywide elections	\$0	\$350	0
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
Acquire two used vehicles to be used for assisted voting activities and additional polling locations	\$15	\$5	0
Total	\$326	\$1,771	9

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Asset Series 2013A Bonds	4,262	0	0	0	0	0	0	0	4,262
Capital Outlay Reserve	86	74	0	0	0	0	0	0	160
Total:	5,515	74	0	0	0	0	0	0	5,589
Expenditures									
Strategic Area: General Government									
ADA Accessibility Improvements	1,253	74	0	0	0	0	0	0	1,327
Equipment Acquisition	0	4,262	0	0	0	0	0	0	4,262
Total:	1,253	4,336	0	0	0	0	0	0	5,589

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding to remove architectural barriers in County polling places to increase access for individuals with disabilities (\$74,000)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding to acquire two sorters and one server to increase the productivity of processing incoming and outgoing mail ballots and 1,400 Electronic Voter Identification Systems (EVIDS) to substantially improve check-in experience by reducing voter wait time and improving the accuracy of voter eligibility verification on election day (\$4.262 million)

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 District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	86	74	0	0	0	0	0	0	160
TOTAL REVENUES:	1,253	74	0	0	0	0	0	0	1,327
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,253	74	0	0	0	0	0	0	1,327
TOTAL EXPENDITURES:	1,253	74	0	0	0	0	0	0	1,327

PURCHASE AND INSTALL RELIAVOTE ABSENTEE BALLOT SORTERS AND SERVER

PROJECT #: 162420



DESCRIPTION: Purchase two Pitney Bowes Reliavote Absentee Ballots Sorters and one Server to process outgoing and incoming absentee ballots, which will provide additional capacity, permit multiple sorter operations to run simultaneously, and reduce processing time
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,462	0	0	0	0	0	0	0	1,462
TOTAL REVENUES:	1,462	0	0	0	0	0	0	0	1,462
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	1,462	0	0	0	0	0	0	1,462
TOTAL EXPENDITURES:	0	1,462	0	0	0	0	0	0	1,462

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$220,000

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PURCHASE AND IMPLEMENT ELECTRONIC VOTER IDENTIFICATION SYSTEM (EVIDS) FOR ALL POLLING LOCATIONS

PROJECT #: 1610380



DESCRIPTION: Purchase 1,400 EVIDS for all polling locations to automate the voter authentication process by replacing paper precinct registers with real-time on-line processing to improve accuracy of voter eligibility verification, and reduce wait time on election day

LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	2,800	0	0	0	0	0	0	0	2,800
TOTAL REVENUES:	2,800	0	0	0	0	0	0	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	2,800	0	0	0	0	0	0	2,800
TOTAL EXPENDITURES:	0	2,800	0	0	0	0	0	0	2,800

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$280,000