



Elections Department Business Plan

Fiscal Years: 2020 and 2021
(10/1/2019 through 9/30/2021)

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Date

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Date

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Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

Department Mission

The mission of the Elections Department is to ensure that elections are accurate, transparent, convenient, secure and accessible to all voters in Miami-Dade County.

The Elections Department, under the direction of the Supervisor of Elections, prepares, conducts and tabulates in a correct, uniform and impartial manner all federal, state, county and municipal elections in accordance with Florida Statutes. The Department also provides election services and assistance to thirty-four municipalities and various Special Taxing Districts. In addition, the Department is charged with proper handling of election records (per State of Florida: GS1 and GS3 records retention schedules), providing services to registered and potential voters in Miami-Dade County, as well as County candidates, political committees, third-party organizations, and the community at large.

The most prominent Departmental achievement in FY 2018-19 was the accurate and timely completion of three statewide recounts, which received national recognition.

In addition, the Department was successful in meeting its goal of voters waiting no more than one hour to vote during the 2018 Primary and General Elections. This was achieved by promoting Vote-by-Mail, expanding the number of Early Voting sites from 20 to 28 and offering the maximum number of days and hours allowable for the General Election and ensuring appropriate equipment allocation. This was an undertaking the Department can be particularly proud of in light of a record voter turnout as well as a four to five page ballot.

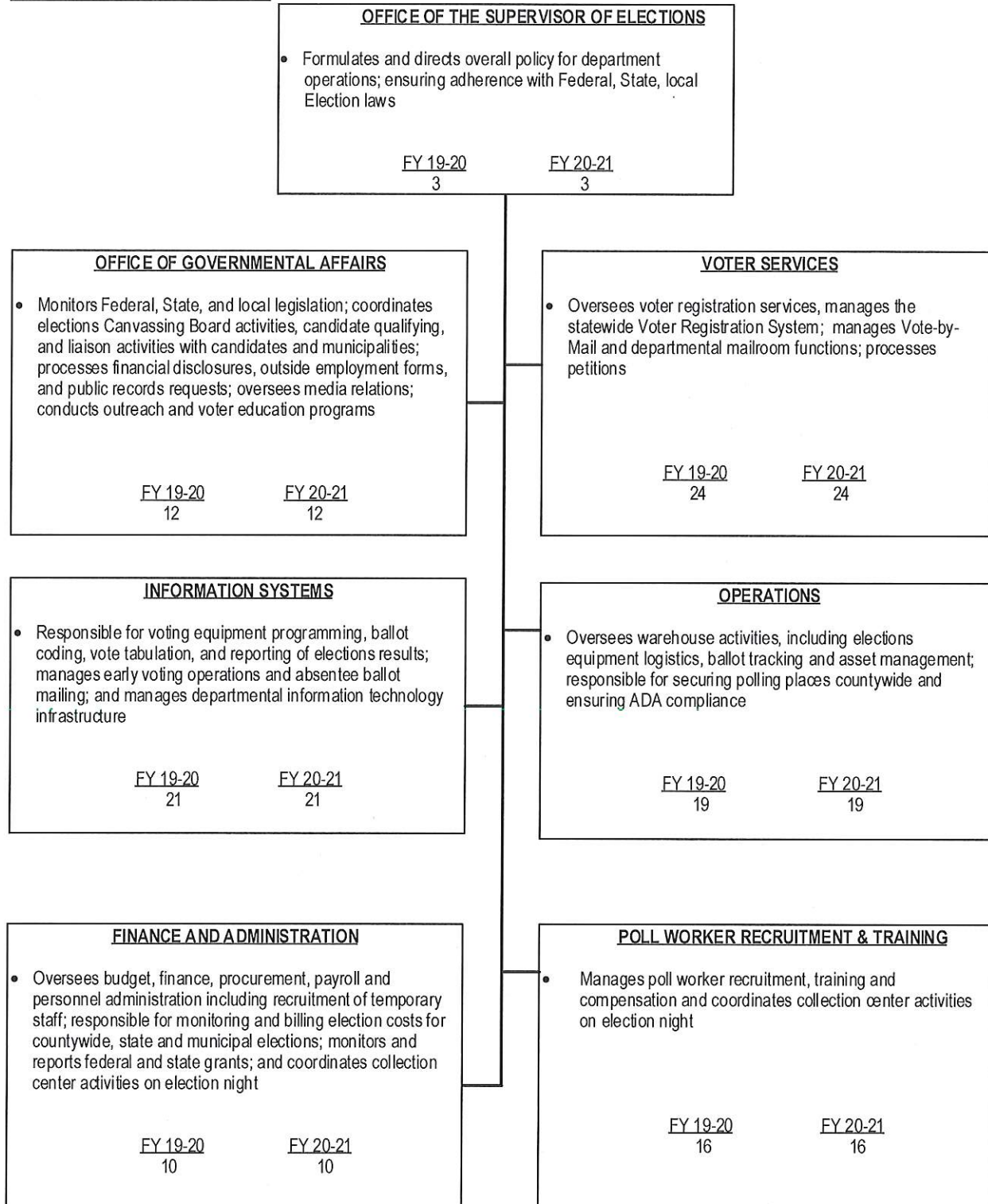
The Department embarked upon the state-mandated ADA equipment upgrade in the second half of FY 2018-19 to ensure compliance with F.S. 101. 56075 by January 2020. During the first quarter of FY 2019-20, this upgrade was completed and successfully utilized by voters in the large fall municipal elections. The Department will continue to implement a methodical approach to staffing and resource allocation; poll worker efforts will be expanded to include a focus on retention including supplemental training of precinct leadership (e.g. Clerk, Assistant Clerk). This is a complement to the ongoing recruitment of new poll workers via the annual Poll Worker Recruitment Campaign. The Department must remain flexible to shifting trends in voting and ensure resources are allocated appropriately.

The Department is currently addressing space limitations by relocating staff and reconfiguring available space to accommodate growing needs, additional equipment, and enhance security of voted ballots. It is critical to further analyze warehouse space needs and develop a long-term sustainable solution.

Looking ahead to FY 2020-21, the Department will continue its efforts to achieve the aspirational goal of voters waiting no more than one hour to vote during the 2020 General Election by promoting Vote-by-Mail and expanding the number of Early Voting sites from 30 to 33.

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Table of Organization



Strategic Alignment Summary

The Department's efforts for the remainder of FY 2019-20 and looking ahead to FY 2020-21 align with the following Miami-Dade County Strategic Plan Goals:

Accessible, fair and responsible government (GG1)

- *Provide easy access to information and services (GG1-1)*
 - Continue to update website with information that customers can use to request services (voter registration, Vote-by-Mail request) and important information such as the election calendar, election results, voters' precinct, voter demographics and registration statistics, candidate qualifying documents and campaign finance reporting, poll worker information and more
 - Continue outreach efforts to promote voter education and participation, address customer needs through the 311-knowledge base system, publications, newsletters, social media, and attendance at community events
 - Provide voters with the opportunity to access our services through the Voter Information Center (satellite office) during countywide elections
 - Collaborate with community groups and attend outreach events to accomplish the common goal of educating existing and potential voters leading up to the 2019-20 election cycle
 - Collaborate with the Miami-Dade Public School Board to make the 2020 Primary and General Election dates observed holidays so that schools can continue to be utilized as voting locations with little interruption
- *Support a customer-focused organization (GG1-2)*
 - Continue to implement policies that keep voter wait times minimal and improve the overall voting experience on Election Day and at Early Voting sites
 - Continue to solicit feedback inclusive of voters, municipal clerks, and poll workers
 - Continue to promote Online Voter Registration (OVR) as another option for voter registration and updates to existing records
 - Ensure voters calling the Department are on hold minimally and questions/concerns handled professionally and courteously
 - Conduct customer service training for staff through the Internal Services Department (ISD)
 - Respond to all communications from customers in a timely manner
 - Promote the positive and important work of the Department via social media outlets, attendance at community outreach events, and other promotional opportunities

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- *Ensure fair, convenient and accurate Election services (GG1-3)*
 - Conduct every election in a manner that fosters voter confidence and free of error
 - Ensure a smooth voting experience for all customers during General Elections
 - Work with Assisted Living facilities within Miami-Dade County to provide accessibility to voting for the elderly and disabled community through the Supervised Voting Program
 - Work with the Miami-Dade County Municipal Clerks Association to ensure collaboration during the planning and execution of their elections
 - Promote the convenience and integrity of voting in Miami-Dade County to increase voter confidence in the electoral process
 - Efficiently and accurately integrate new voting technology that provides a paper trail for voters with a disability
 - Provide Early Voting at convenient locations, adjusting the number of sites and allocated resources based on type of election
 - Provide easy online access to request a Vote-by-Mail ballot, and provide timely mailing and processing of all requests
 - Promote the ability for voters to cure their ballot if they omit their signature or if it differs from the signature on file, allowing an additional opportunity for their ballot to be counted
 - Maintain ADA compliance at all polling places
 - Maintain an accurate Voter Registration System by removing newly ineligible voters in a timely manner
 - Secure the most convenient facilities to serve as polling places for voters
 - Promote voter participation via the “three ways to vote” - Early Voting, Vote-by-Mail, and on Election Day
 - Continue extensive poll worker training well beyond state minimum standards to provide an efficient voting experience
 - Continue to promote the availability for voters to request sample ballots via email, so that voters can prepare in advance of voting
 - Conduct a space study of the Elections building and work with ISD to reconfigure/buildout the existing warehouse to better suit growing needs
 - Ensure the availability of a suitable additional facility for Vote-by-Mail operations for countywide elections in order to promptly and effectively serve voters as the volume of Vote-by-Mail requests and customer service needs continue to increase
 - Ensure timely coding of ballots for all countywide, municipal, and special elections
 - Ensure timely tabulation and availability of election results on the Department’s website



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- Continue to efficiently process statistical requests for voter information, posting as much information online as possible and feasible
- Ensure accurate and up to date financial disclosure information is available to the public in a timely manner
- Continue to improve the public records storage and retention process for prompt record retrieval and response times to the public
- Explore a delivery/pick-up routing system to streamline how voting equipment is deployed
- Explore solutions that can make the post-election audit and recounts a more efficient process
- Continue to provide information and training for County candidates, political party representatives, and committees regarding updated legislative requirements and procedures for submitting required documentation through email notifications, postal mailings, and posting on the Elections website
- Ensure timely and accurate verification of candidate and initiative petitions in accordance with federal, state, and local laws

Excellent, engaged and resilient workforce (GG2)

- *Attract and hire new talent (GG2-1)*
 - Work with the Human Resources Department and the Office of Management and Budget to fill vacancies with the most qualified candidates
 - Work with temporary agencies to recruit and train qualified temporary workers to support election operations
 - Focus more on employee recognition and team building with the Department as a whole
 - Continue collaboration with County's Communications Department in launching annual Poll Worker Recruitment Campaign across the County to recruit qualified poll workers
 - Continue to engage community organizations, area colleges and universities, and municipal/county-affiliated partners to advance poll worker recruitment initiative and support the County's election day polling locations
- *Promote employee development and leadership (GG2-2)*
 - Provide internal and external professional development training opportunities for all staff
 - Continue upgrading technical skills of staff through specialized training
 - Sponsor department-wide Employee Appreciation activities and recognize employees' outstanding efforts
 - Foster a team-centric organization where employees work towards the good of the Department as a whole



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- Provide supplemental training opportunities to current poll workers for the purpose(s) of succession planning and retention.

Our Customer

In the implementation of its core mission, the Elections Department serves various customer groups including the County's 1.5 million registered voters, potential voters, County candidates, political committees, third party voter organizations, and the municipalities we serve. The most important needs of the Department's primary customer, registered voters, are to be educated and Election Ready – and to be provided a fair, convenient, transparent, accurate, and accessible voting experience. The cyclical nature of elections drives up the demand from customers in even numbered years when state and federal countywide elections are held and in odd years during countywide special elections and municipal elections.

Satisfaction is measured differently among the different customer groups:

- After major elections, poll workers are surveyed via online platform regarding their expertise with poll worker training and their election day duties
- Before and after major elections, the Supervisor of Elections meets with various community groups, local political parties, and other stakeholders to solicit feedback and discuss elections logistics
- Municipalities are surveyed after the Department conducts their local elections; the results are distributed to senior staff and tracked on the Department's scorecard
- Explore the feasibility of conducting voter and candidate satisfaction surveys upon the conclusion of major elections

KEY ISSUES

There are several significant factors critical to the Department's successful implementation of the business plan. The following strengths, weaknesses, opportunities, and threats have been identified:

Strengths - The Department has a reputation for integrity and accountability in the conduct of every election regardless of size or scope. This is accomplished through conducting error free elections, doing as much public outreach as possible and communicating key messages and successes through social media and traditional media outlets. This was particularly evident upon the conclusion of the historic 2018 recount. A comprehensive review of procedures with staff prior to each election ensures the integrity, reliability, accuracy, timeliness, security, and confidentiality of data, information, and knowledge. Detailed written procedures are followed by our workforce to ensure success.

The Department maintains an agile and results-oriented business focus to accomplish the highest levels of productivity and address changing business needs. This is a high priority, since election laws are continuously changing and impacting operational policies and procedures. Microsoft Project as a planning tool, and multi-layered quality assurance checklists are used within each division to synchronize the workforce through each election cycle, ensuring all necessary steps of an election are performed according to a defined set of standards.

The management staff focuses on the importance of redundancy and completing quality assurance checks in all its operations. This is a culture that is instilled coherently to the whole department.



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The Department's ability to adapt to ever-changing circumstances is a major strength. Early Voting availability, number of polling places, staffing needs and equipment allocation must be reviewed and modified depending on the size and scope of the election. In addition, there is a constant need to keep up with changing technology and security measures.

The poll worker database has been strengthened by the introduction of an annual Poll Worker Recruitment Campaign. In order to maintain a robust, viable database, the campaign will continue in successive years.

The permanent work force of this Department is highly goal oriented and takes a tremendous amount of pride in their work. Since an engaged work force is paramount to success, this is considered one of the biggest strengths of the Department.

Weaknesses – In light of the Department's vacancies and the dependence on a large temporary workforce, upper management is forced to focus on streamlining business processes, incorporating technology, identifying needs that can be met with minimal fiscal impact, and sustaining employee morale.

Voter convenience is a top priority for the Department and with that comes, the aspirational goal of minimal wait times for elections. To that end, the Department has taken a more analytical approach to resource allocation. In addition, the registered voter count at polling places has been more evenly distributed, and the voter check-in process has been greatly expedited. These are major improvements that will go a long way in managing wait times. However, there are so many external variables that impact wait times, such as the length of the ballot, voters' preparation and knowledge of ballot content, education of the process or their registration status, and time in which voters arrive at the polls. These make it difficult to predict and consider for planning purposes. To combat these factors, the Department focuses heavily on voter education.

The Department must continue to invest additional monies in technology to ensure statutory compliance and technological advancement. The lack of reinvesting in technology may lead to the Department's inability to comply with federal and state law as well as conduct operations efficiently. The Department is looking to create a web-based poll worker scheduling application that would automate the scheduling of training classes and eliminate the time-consuming phone call communications.

While the Department responds promptly and appropriately to all customer complaints, there is no uniform and systematic method to track or determine various customer requirements or trends. A voter satisfaction survey will be explored by the Department to track customer complaints and internal responses, giving the Department a broader view of the issues in order to continue improving direct service to customers.

Opportunities – By all accounts, the 2018 election cycle was a success for Miami-Dade County. Legislative, technological, and operational enhancements resulted in a well-organized and effective election where voter convenience, accessibility, and reliability were top priorities. As the County prepares for state-wide and national media coverage in 2020, the Department is offered the opportunity to provide a pleasant voting experience to all Miami-Dade County voters with wait times of less than one hour. To that end, staff will continue to review Election Day processes and other advances to further enhance the Department's productivity.

The Department will continue to engage in voter education and outreach initiatives to ensure that voters are well versed in the three convenient ways to vote and are aware of the many tools available on the Department's website to assist them with "Knowing Their Ballot" and the voting process.

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The Department will also focus on:

- Training internal staff and poll workers on the use of the new ADA equipment
- Supplementing current poll worker training to include a retention and succession planning component for the purpose of expanding poll workers in the leadership ranks (Clerks, Assistant Clerk) for election day
- A study on the current use of space and parking at the Department's headquarters
- Replace aging technology

Threats – State legislative changes remain a threat to the business environment of elections. The Department will continue to closely monitor legislative changes, and advocate for legislative priorities and hope to educate the Legislature on the negative operational impacts of certain proposed legislative changes.

In recent years, there has been a spike in last minute legal action resulting in court orders amid elections. This strains the Department's planned operations, causes unforeseen operational impacts, and results in budgetary implications as we are forced to adjust resource needs.

The increasing demands on elections administration including enhancing voter convenience and accessibility; reducing wait times and line management; and decongestion of polling facilities, threatens the Department's ability to work within the confines of the existing building. At the height of a countywide election, the Department operates out of headquarters and an auxiliary administrative space. Current warehousing space is inadequate and the ability to efficiently and effectively store, repair, test and stage voting equipment and supplies is constantly being stressed. The Department would like to address this by working with ISD to maximize the existing space. The need for additional administrative space is crucial to the growing demands of Vote-by-Mail Operations as the voter interest by mail continues to increase steadily. Parking is always a challenge due to the utilization of temporary workers, Early Voting, and visitors; accordingly, a long-term sustainable strategy is required.

In addition, space and facilities for training of poll workers is at a premium. Given the number of days/weeks needed at each polling location, securing training space is generally difficult. Neither the number of polling locations nor poll workers needed for countywide election is expected to diminish and thus the Department will continue to strategize ongoing training space concerns with ISD and other County partners to better solidify training locations year to year.

Within recent Election cycles the number of Special Elections has grown. This poses a possible threat as overlapping dates and resource allocations are spread thin to accommodate unplanned elections.

PRIORITY INITIATIVES

- Ensure voters have a convenient and pleasant voting experience with minimal wait times during the 2020 Election cycle by aligning Early Voting availability with the type of election; implementing a methodical approach to staffing and resource allocation; and utilizing polling locations that suit the growing population.
- Develop comprehensive education and outreach campaign focusing efforts on "Three Ways to Vote" due to the anticipated record voter turnout in the 2020 Election Cycle.



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- The Department depends on a large temporary workforce, which are hired through temporary employment agencies. This method will continue to be monitored to ensure vendors are able to meet the needs of the department with qualified applicants.
- Increase the number of Early Voting locations for the General Election from 30 to 33.
- The Department will continue working with the elections systems vendors to ensure compliance with legislative changes that became effective this fiscal year.
- Explore using a third-party vendor to augment Vote-by-Mail ballot printing should the volume warrant it. The Department mailed over 420,000 Vote-by-Mail ballots in 2018 and this will grow in 2020. Should the Department's current maximum capacity be exceeded we may need to engage a third-party vendor to print ballots to ensure deadlines are met.
- Enhance the asset management tracking system to maximize capability.
- The Poll Worker Recruitment Campaign will remain an annual campaign in preparation for the 2020 Presidential Election cycle. The Department will work with County Departments in establishing a Standard Operating Procedure (SOP) for all County staff serving on election day.
- Revisions to Implementing Order No. 4-76 Election Board and Support Personnel Compensation Schedule will be updated in the upcoming fiscal year in order to update poll workers' responsibilities, and available incentives and provide an increase in poll worker compensation.
- Senior staff will work more directly to engage all employees in the implementation of the Department's business plan. Each division will hold focus sessions with staff to ensure employees at all levels are aware of the Priority Initiatives and plan for implementation. Any feedback from staff will be provided to the Director's office and addressed at the Department level.
- Ensure the ongoing security of the voting process and routinely review the elections cyber-security program by taking advantage of a variety of Federal and State programs designed to further enhance cyber resiliency.

FUTURE OUTLOOK

The Department has been very successful in maintaining high voter confidence and convenience and looks forward to continuing the staffing and resource levels at voting locations in a manner that sustains it into the future and ensures they continue to be conducted in a manner that is free of error.

With a record number of voters turning out in the 2018 General Election and the anticipation of the 2020 Election cycle, poll worker recruitment and performance continue to be at forefront of the department's outlook. Poll workers recruitment, performance and retention continue to be topline priorities for the Department.

In order to increase voter awareness during the 2020 election cycle, the Department will launch a comprehensive education and outreach campaign to include voter registration, voting equipment demonstrations, education on the three ways to vote, and recent law changes.



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The Department's process to track and report wait times at all polling locations on Election Day will continue to be used to enhance the Department's distribution of voting equipment, staff, and any other resources needed to meet our aspirational goal that no voter waits in line for more than one hour for any election.

By beginning a design phase that will lead to the construction of a second floor in our current warehouse space to ensure organization of voting equipment preparation and testing, the Department may eliminate the need to lease additional warehouse space in the future.

As the Department continues to explore ways to maintain more sustainable and technological methods to ensure the acquisition of goods and services which will lead to greater efficiencies, the need to replace aging and outdated equipment will be researched and addressed.

With the increased need to secure the voting process, the Department will routinely review the elections cyber-security program, consult with other election offices, and law enforcement partners at the Federal, State and Local levels, and take advantage of the variety of Federal and State programs designed to further enhance cyber resiliency.



Business Plan Report - ELECTIONS DEPARTMENT FY2019/20

Scorecard		Description						Owners
ELECTIONS DEPARTMENT FY2019/20		The mission of the Elections Department is to ensure that elections are accurate, transparent, convenient, secure and accessible to all voters in Miami Dade County.						Gonzalez-Bruzzo, Mary (Elections)
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners	
Effectively and accurately integrate new voting technology that provides a paper trail for voters with disabilities	10/1/2019	9/30/2021	Improvement	n/a		n/a	n/a	
1 Customer								
Objective		Description						Owners
Educate and engage existing and potential voters	Provide easy access to information and services to the community for the purpose of educating existing and potential voters.						Rodriguez, Roberto (Elections)	
Grandparent Objectives		Description						Owners
GG1: Accessible, fair and responsible government	n/a						n/a	
Parent Objectives		Description						Owners
GG1-1: Provide easy access to information and services	n/a						n/a	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners		
Number of outreach events to promote voter education	Jan '20	5	5	0	Rodriguez, Roberto (Elections)			
<div><div>Number of outreach events to promote voter education</div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></d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Business Plan Report - ELECTIONS DEPARTMENT FY2019/20

Actual

Target

Trend

Number of media requests fulfilled	12	1	11	Rodriguez, Roberto (Elections)
<div> <div> <div>Number of media requests fulfilled</div> <div> <div> <div>400</div> <div>300</div> <div>200</div> <div>100</div> <div>0</div> </div> <div> <div>Oct '06</div> <div>Jun '12</div> <div>Mar '14</div> <div>Nov '17</div> <div>Apr '20</div> </div> </div> <div> <div>Actual</div> <div>Target</div> <div>Trend</div> </div> </div> </div>				
Election - Average Call Wait Time With Election Central	:0 seconds	:60 seconds	:60 seconds	Sierra-Trujillo, Erika B. (Elections); Lopez, Andrew (Elections); Diaz, Marcela (Elections)

Objective	Description	Owners
Ensure municipal elections are conducted successfully		Rodriguez, Roberto (Elections)
Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		n/a
Parent Objectives	Description	Owners
GG1-3: Ensure fair, convenient and accurate Election services		n/a
Measures Linked to Objective	Actual	Target
Municipal Clerk satisfaction with Elections Department overall	n/a	99%
Objective	Description	Owners
Promote the convenience of voting to increase voter confidence in the electoral process	Continue to promote the convenience and integrity of voting in Miami Dade County to increase voter confidence in the electoral process	n/a
Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		n/a
Parent Objectives	Description	Owners
GG1-3: Ensure fair, convenient and accurate Election services		n/a
Initiatives Linked to Objective	Est. Start	Est. End
Effectively and accurately integrate new voting technology that provides a paper trail for voters with disabilities	10/1/2019	9/30/2021
Objective	Description	Owners
Provide Early Voting at convenient locations	Continue to provide Early Voting at convenient locations, adjusting the number of sites and allocated resources based on type of election	n/a
Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		n/a

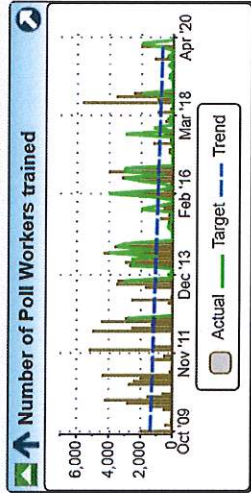
Business Plan Report - ELECTIONS DEPARTMENT FY2019/20

Parent Objectives		Description			Owners	
GG1-3: Ensure fair, convenient and accurate Election services					n/a	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of voters who voted early - all elections		Jan '20	n/a	25.00%	n/a	n/a
Objective		Description			Owners	
Promote a Vote-By-Mail voting		Continue to provide access to request Vote-By-Mail ballot, and provide timely mailing and processing of all requests			n/a	
Grandparent Objectives		Description			Owners	
GG1: Accessible, fair and responsible government					n/a	
Parent Objectives		Description			Owners	
GG1-3: Ensure fair, convenient and accurate Election services					n/a	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of voters utilizing Vote-By-Mail - All Elections		Jan '20	35.67% (366.00 / 1,026.00)	25.00%	10.67%	Johnson, Michael (Elections); STUART, GINA (ELECTIONS); Yurubi, Gilbert (Elections)
<div><div>Percentage of voters utilizing Vote-By-Mail</div></div>						
Objective		Description			Owners	
Secure the most convenient facilities to serve as polling places		Continue to secure the most convenient facilities to serve as polling locations for all voters			n/a	
Grandparent Objectives		Description			Owners	
GG1: Accessible, fair and responsible government					n/a	
Parent Objectives		Description			Owners	
GG1-3: Ensure fair, convenient and accurate Election services					n/a	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of days to confirm Polling Locations		Jan '20	0days	60days	60days	Sierra-Trujillo, Erika B. (Elections); Diaz, Marcela (Elections); Lopez, Andrew (Elections)
<div><div>Number of days to confirm Polling Locations</div></div>						

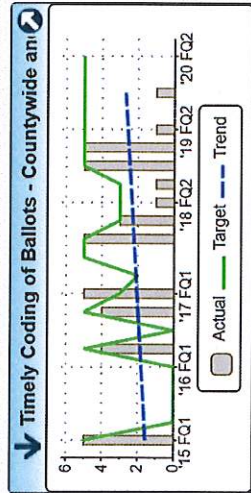
Business Plan Report - ELECTIONS DEPARTMENT FY2019/20

☐ Actual
 ☐ Target
 ☐ Trend

Objective	Description	Owners
Ensure poll workers are qualified and properly trained	Continue extensive poll worker training well beyond state minimum standards to provide an efficient voting experience	n/a
Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		n/a
Parent Objectives	Description	Owners
GG1-3: Ensure fair, convenient and accurate Election services		n/a
Measures Linked to Objective	Period	Actual Target Variance Owners
Number of Poll Workers trained	Jan '20	1,996 1,000 996 n/a



Objective	Description	Owners
Ensure timely coding of ballots for all Countywide, municipal and special elections		n/a
Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		n/a
Parent Objectives	Description	Owners
GG1-3: Ensure fair, convenient and accurate Election services		n/a
Measures Linked to Objective	Period	Actual Target Variance Owners
Timely Coding of Ballots - Countywide and Special Election	'20 FQ1	n/a 5Days n/a Johnson, Michael (Elections); Stuart, Gina (Elections); Yurubi, Gilbert (Elections)

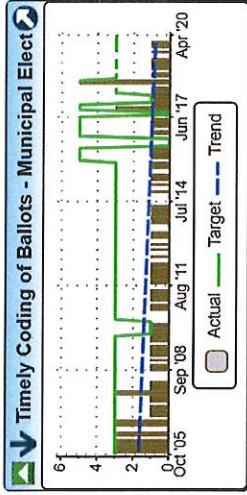


Timely Coding of Ballots - Municipal Elections	Jan '20	1Days	3Days	2Days	Johnson, Michael (Elections); Stuart, Gina (Elections)
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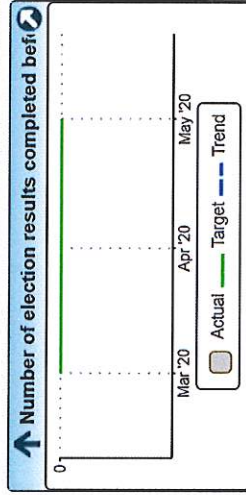
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Elections

Yurubi, Gilbert (Elections)

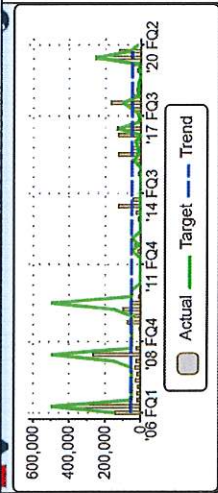


Objective	Description	Owners
Ensure timely tabulation and availability of election results on Department website		n/a
Grandparent Objectives		
GG1: Accessible, fair and responsible government		n/a
Parent Objectives		
GG1-3: Ensure fair, convenient and accurate Election services		n/a
Measures Linked to Objective		
Number of election results completed before midnight	Actual: n/a Target: n/a Variance: n/a	Owners: n/a Gonzalez-Bruzzo, Mary (Elections)



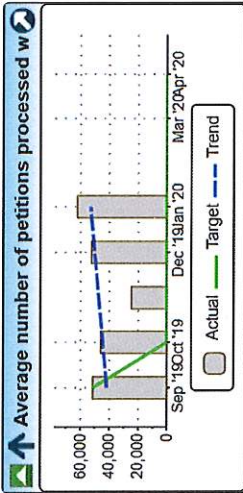
Objective	Description	Owners
Ensure timely and accurate verification of candidate and initiate petitions in accordance with federal, state, and local laws		n/a
Grandparent Objectives		
GG1: Accessible, fair and responsible government		n/a
Parent Objectives		
GG1-3: Ensure fair, convenient and accurate Election services		n/a
Measures Linked to Objective		
Total Number of Petitions Processed	Actual: 122,088 Petitions Target: 65,000 Petitions Variance: 57,088 Petitions	Owners: McClain, Michelle (Elections); Ramirez, Vanessa (Elections)

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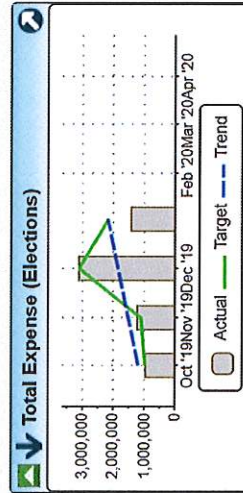
Average number of petitions processed within target

Jan '20 62,169 30 62,139 n/a



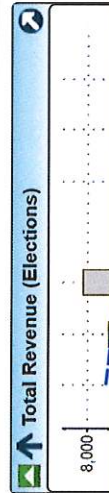
2 Financial

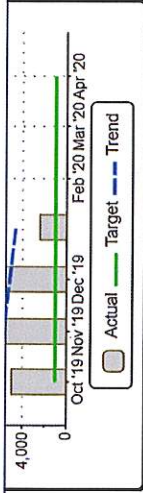
Objective	Description	Owners
Meet Budget Targets		Gonzalez-Bruzzo, Mary (Elections)
Grandparent Objectives		
GG4: Effective leadership and management practices		Owners
		n/a
Parent Objectives		
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs		Owners
		n/a
Measures Linked to Objective		
Total Expense (Elections)	Actual	Target
	1,418,401	2,147,702
		Variance
		729,301 Gonzalez-Bruzzo, Mary (Elections)



Total Revenue (Elections)

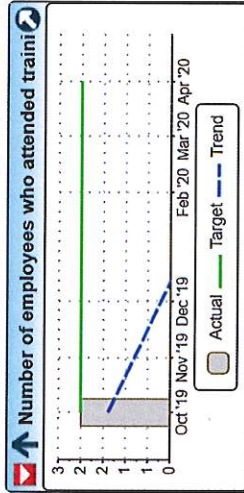
Jan '20 2,442 1,000 1,442 Gonzalez-Bruzzo, Mary (Elections)





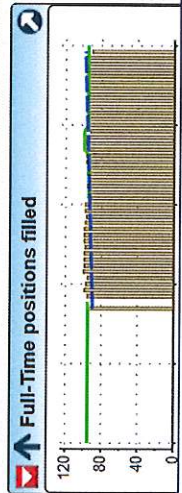
3 Internal

Objective	Description	Owners			
Promote Elections employees development and leadership	Provide training and certification opportunities to all employees	Gonzalez-Bruzzo, Mary (Elections)			
Grandparent Objectives	Description	Owners			
GG2: Excellent, engaged and resilient workforce		n/a			
Parent Objectives	Description	Owners			
GG2-2: Promote employee development and leadership		n/a			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of employees who attended training	Jan '20	0	2	-2	Gonzalez-Bruzzo, Mary (Elections)



4 Learning and Growth

Objective	Description	Owners			
Recruitment of Election Staff		Gonzalez-Bruzzo, Mary (Elections)			
Grandparent Objectives	Description	Owners			
GG2: Excellent, engaged and resilient workforce		n/a			
Parent Objectives	Description	Owners			
GG2-1: Attract and hire new talent		n/a			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Full-Time positions filled	'20 FQ1	90% (95 / 105)	95%	-5%	Gonzalez-Bruzzo, Mary (Elections)



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'04 FQ1	'07 FQ2	'10 FQ3	'13 FQ4	'17 FQ1	'20 FQ2

Actual Target Trend