

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Elections

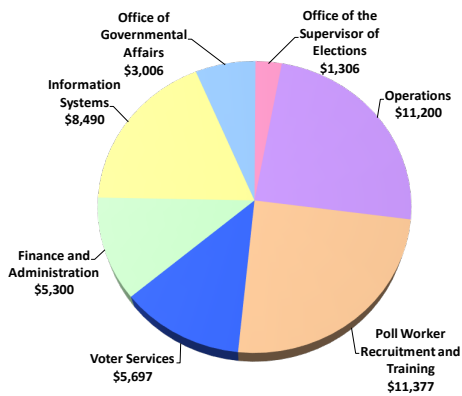
The Elections Department conducts elections that are accurate, convenient and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform and impartial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

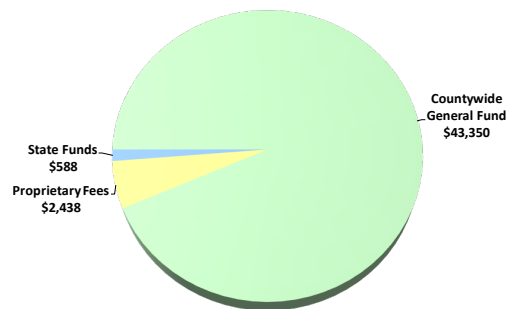
The Department serves an estimated 1.6 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. The Elections staff interacts with federal, state and municipal officials on a regular basis.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p>OFFICE OF THE SUPERVISOR OF ELECTIONS Formulates and directs overall policy for departmental operations; ensures adherence with federal, state and local election laws</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 3</td> <td style="text-align: center;"><u>FY 23-24</u> 4</td> </tr> </table>	<u>FY 22-23</u> 3	<u>FY 23-24</u> 4
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	<p>INFORMATION SYSTEMS Manages ballot programming and coding, Vote-by-Mail mailing and processing, tabulation of election results and departmental information management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 23</td> <td style="text-align: center;"><u>FY 23-24</u> 23</td> </tr> </table>	<u>FY 22-23</u> 23	<u>FY 23-24</u> 23
<u>FY 22-23</u> 23	<u>FY 23-24</u> 23		
	<p>FINANCE AND ADMINISTRATION Responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring and human resources</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 12</td> <td style="text-align: center;"><u>FY 23-24</u> 17</td> </tr> </table>	<u>FY 22-23</u> 12	<u>FY 23-24</u> 17
<u>FY 22-23</u> 12	<u>FY 23-24</u> 17		
	<p>VOTER SERVICES Oversees voter registration services; manages the statewide voter registration system; manages absentee voting and departmental mailroom activities; processes petitions</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 29</td> <td style="text-align: center;"><u>FY 23-24</u> 31</td> </tr> </table>	<u>FY 22-23</u> 29	<u>FY 23-24</u> 31
<u>FY 22-23</u> 29	<u>FY 23-24</u> 31		
	<p>OPERATIONS Oversees warehouse activities, including elections equipment logistics, ballot tracking and asset management; secures polling places countywide and ensures ADA compliance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 24</td> <td style="text-align: center;"><u>FY 23-24</u> 25</td> </tr> </table>	<u>FY 22-23</u> 24	<u>FY 23-24</u> 25
<u>FY 22-23</u> 24	<u>FY 23-24</u> 25		
	<p>OFFICE OF GOVERNMENTAL AFFAIRS 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="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 12</td> <td style="text-align: center;"><u>FY 23-24</u> 14</td> </tr> </table>	<u>FY 22-23</u> 12	<u>FY 23-24</u> 14
<u>FY 22-23</u> 12	<u>FY 23-24</u> 14		
	<p>POLL WORKER RECRUITMENT AND TRAINING Manages recruitment, training and payroll processes as well as coordination of collection centers and administrative procedures for early voting and election day</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 19</td> <td style="text-align: center;"><u>FY 23-24</u> 20</td> </tr> </table>	<u>FY 22-23</u> 19	<u>FY 23-24</u> 20
<u>FY 22-23</u> 19	<u>FY 23-24</u> 20		

The FY 2023-24 total number of full-time equivalent positions is 134

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for all departmental operations.

- Maintains compliance with all federal, state and local policies related to elections
- Manages day-to-day operations of the Department

Strategic Objectives - Measures

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Municipal Clerk satisfaction with the Elections Department's conduct of their election	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes one Chief Deputy Supervisor of Elections position in preparation for the transition to a constitutionally elected office**



The FY 2023-24 Adopted Budget includes costs associated with the Countywide Presidential Preference Primary Election and the August Primary Election that totals \$18 million and includes early voting operations at 23 sites, election day support at 600 locations, temporary workers, Vote-by-Mail materials, poll worker services, advertisements, and printing of ballots

- The FY 2023-24 Adopted Budget includes additional expenses related to a special election for Florida House of Representatives District 118 in the amount of \$588,000 that will be funded through a reimbursement from the state

DIVISION: INFORMATION SYSTEMS

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

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

Strategic Objectives - Measures

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	5	3	5	5	5
	Percentage of Vote-by-Mail ballots tabulated on time, countywide and special elections	OC	↑	100%	95%	100%	100%	100%

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one temporary System Analyst Programmer 2 position for proper succession planning to ensure the continuity of support to the Department's information systems (\$59,000)

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring and human resources.

- 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
- 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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one Senior Personnel Specialist to address additional workload due to implementation of INFORMS (\$51,500)
- The FY 2023-24 Adopted Budget includes four additional positions (one Chief of Human Resources, one Chief Financial Officer, one Accountant 3 and one Accountant 1) to provide human resources, finance and procurement related support in preparation for the transition to a constitutionally elected office (\$500,000)

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.

- Manages Vote-by-Mail process
- Manages departmental mailroom operations
- Manages the Voter Information Center at the Stephen P. Clark Center
- Responds to routine requests for information
- Reviews and certifies local, statewide and federal petitions
- Updates all changes in voter registration records and maintains an accurate Voter Registration System

Strategic Objectives - Measures

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide voter registration services and opportunities for absentee voting	Number of new voter registrations processed*	OP	↔	89,757	50,308	45,000	45,000	50,000
	Percentage of voters who renewed their Vote-by-Mail request**	EF	↑	55%	50%	50%	50%	50%

*The FY 2020-21 Actual reflects the Department's efforts for the 2022 election cycle

**The FY 2020-21 Actual reflects an increase in volume due to COVID-19 and the effort to maximize options available to registered voters

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes two Clerk 4 positions to support voter services and to comply with State requirements in Senate Bill 7050 (\$71,000)

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
- Delivers and picks up voting equipment at polling places countywide
- Manages Election Day Call Center activities
- Manages warehouse activities, including ballot tracking and asset management
- 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

Strategic Objectives - Measures

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide quality service delivery	Wait time for Poll workers calling in for Election Day Assistance*	EF	↓	4	15	15	15	15

*Wait time can fluctuate due to election cycles

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one Elections Procedure Specialist to provide materials management support for new warehouse in preparation for the transition to a constitutionally elected office (\$37,500)
- The FY 2023-24 Adopted Budget includes funding for leased storage space for storing elections equipment at a cost of \$2.6 million per year

DIVISION: OFFICE OF 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.

- Acts as custodian of financial disclosures and outside employment forms
- Coordinates media activities
- Coordinates voter outreach and education events
- Manages candidate activities, including qualifying and financial reporting
- Manages post-election audit activities and imaging of financial disclosures and voter records
- Manages public records requests and documentation
- Monitors federal, state and local elections legislation and advances the Department's legislative efforts
- Serves as liaison to external entities, including municipal and other governments
- Supervises voting at assisted living facilities and nursing homes

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DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes two additional positions (one Election Supervisor, one Social Media Manager) to address additional workload related to public media requests and social media requests (\$105,500)**
- The FY 2023-24 Adopted Budget for the Governmental Affairs Division includes an advertising allocation for the August 20, 2024 Primary Election, (\$100,000)

DIVISION: POLL WORKER RECRUITMENT AND TRAINING

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

Strategic Objectives - Measures

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure well-trained poll workers	Percentage of voters who voted early (all elections)*	OC	↑	16%	32%	20%	20%	20%
	Number of poll workers who received Election Readiness training**	OP	↔	2,198	9,132	10,500	10,500	10,000

*Percentages can fluctuate based on election cycles

**The FY 2020-21 Actual reflects recruitment and staffing of poll workers coinciding with the 2021 election cycle; the FY 2021-22 Actual and FY 2022-23 Target reflect fluctuations that are inherent in the number and size of scheduled elections within the fiscal year

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes one Election Support Specialist to address additional workload due to implementation of INFORMS (\$68,500)**
- The FY 2023-24 Adopted Budget includes funding for a total of 23 early voting sites open for 10 hours per day for 14 early voting days for the 2024 Presidential Preference Primary and Primary Election

ADDITIONAL INFORMATION

- In FY 2023-24, the Office of Management and Budget will continue its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the replacement of 1,837 aging and outdated DS200 Ballot Digital Scanners which are utilized to scan voted paper ballots to tabulate and transmit the results for each election; the capital program funded with Future Financing (\$2.915 million) and Capital Asset (\$5.835 million) bond proceeds, is expected to take two-years to complete (total program cost \$8.75 million; \$5.835 million in FY 2023-24; capital program #2000001534)

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the reconfiguration of the Department's administrative offices as well as the warehouse; the reconfiguration of the warehouse area will allow the Department to utilize the space more efficiently for the mail-in ballot operations and staging of polling location supplies; this capital program is funded through the Countywide Infrastructure investment Program (CIIP) (total program cost \$2.483 million; \$1.528 million in FY 2023-24; capital program #2000002836)
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan also includes infrastructure improvements to the Department's newly leased warehouse facility; the capital project is expected to be completed by the close of FY 2023-24 and is funded through the General Government Improvement Fund (GGIF)(\$985,000) and the Miami-Dade Rescue Plan Fund (\$2.102 million) (total program cost \$3.087 million; \$2.102 million in FY 2023-24; capital program #2000002837)
- The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of one inserter and one ballot sorter to replace aging equipment; the capital program is funded with Future Financing proceeds (total program cost \$2.112 million; \$2.112 million in FY 2023-24; capital program #2000003216)
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$70,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	369	353	676	676	1,050
Fuel	19	32	21	26	32
Overtime	564	545	369	396	792
Rent	0	0	2,600	2,600	2,600
Security Services	204	109	111	108	166
Temporary Services	9,299	5,409	7,797	6,944	12,482
Travel and Registration	6	13	20	20	20
Utilities	345	307	359	402	409

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	30,284	25,911	36,743	43,350	Office of the Supervisor of Elections	668	1,306	3	4
Miscellaneous	0	71	0	100	Information Systems	8,593	8,490	23	23
Municipal Reimbursement	1,076	2,589	486	2,401	Finance and Administration	4,627	5,300	12	17
State Grants	0	0	0	588	Voter Services	5,412	5,697	29	31
Total Revenues	31,360	28,571	37,229	46,439	Operations	8,047	11,200	24	25
Operating Expenditures Summary					Office of Governmental Affairs	2,184	3,006	12	14
Salary	16,587	13,119	17,135	23,133	Poll Worker Recruitment and Training	7,654	11,377	19	20
Fringe Benefits	3,362	3,638	4,092	4,531	Total Operating Expenditures	37,185	46,376	122	134
Court Costs	50	50	50	50					
Contractual Services	2,980	2,637	2,768	2,933					
Other Operating	4,227	4,493	6,002	10,131					
Charges for County Services	3,976	4,539	7,092	5,498					
Grants to Outside Organizations	0	0	0	0					
Capital	117	32	46	100					
Total Operating Expenditures	31,299	28,508	37,185	46,376					
Non-Operating Expenditures Summary									
Transfers	61	63	44	63					
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	61	63	44	63					

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DS200 BALLOT DIGITAL SCANNERS

PROGRAM #: 2000001534



DESCRIPTION: Replace 1,837 DS200 Ballot Digital Scanners that are utilized to scan voted paper ballots to tabulate and transmit the results for each election

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	0	0	2,915	0	0	0	0	0	2,915
TOTAL REVENUES:	5,835	0	2,915	0	0	0	0	0	8,750
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	0	5,835	2,915	0	0	0	0	0	8,750
TOTAL EXPENDITURES:	0	5,835	2,915	0	0	0	0	0	8,750

INFRASTRUCTURE IMPROVEMENTS - HEADQUARTERS/WAREHOUSE RECONFIGURATION PROGRAM #: 2000002836

DESCRIPTION: Reconfigure the administrative offices at Election headquarters as well the warehouse space to include mail-in ballot operations and staging of polling location supplies; the reconfiguration will allow the department to utilize the space more efficiently

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	955	0	0	0	0	0	0	0	955
CIIP Program Financing	0	1,528	0	0	0	0	0	0	1,528
TOTAL REVENUES:	955	1,528	0	0	0	0	0	0	2,483
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	800	1,000	0	0	0	0	0	0	1,800
Permitting	0	38	0	0	0	0	0	0	38
Planning and Design	50	100	0	0	0	0	0	0	150
Project Administration	40	60	0	0	0	0	0	0	100
Project Contingency	5	190	0	0	0	0	0	0	195
Technology Hardware/Software	60	140	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	955	1,528	0	0	0	0	0	0	2,483

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INFRASTRUCTURE IMPROVEMENTS - NEW WAREHOUSE

PROGRAM #: 200002837

DESCRIPTION: Provide infrastructure improvements to the new warehouse facility to accommodate the Department's operational need

LOCATION: 9835 NW 14 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	985	0	0	0	0	0	0	0	985
Miami-Dade Rescue Plan Fund	0	2,102	0	0	0	0	0	0	2,102
TOTAL REVENUES:	985	2,102	0	0	0	0	0	0	3,087
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	600	1,000	0	0	0	0	0	0	1,600
Furniture Fixtures and Equipment	200	600	0	0	0	0	0	0	800
Permitting	0	32	0	0	0	0	0	0	32
Planning and Design	50	100	0	0	0	0	0	0	150
Project Administration	40	60	0	0	0	0	0	0	100
Project Contingency	5	170	0	0	0	0	0	0	175
Technology Hardware/Software	90	140	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	985	2,102	0	0	0	0	0	0	3,087

VOTE BY MAIL PROCESSING - EQUIPMENT

PROGRAM #: 200003216

DESCRIPTION: Purchase one inserter and one ballot sorter to replace aging equipment to keep up with increasing mail in vote demand

LOCATION: 2700 NW 87 Ave
Doral

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	2,112	0	0	0	0	0	0	2,112
TOTAL REVENUES:	0	2,112	0	0	0	0	0	0	2,112
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	0	2,112	0	0	0	0	0	0	2,112
TOTAL EXPENDITURES:	0	2,112	0	0	0	0	0	0	2,112