

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Supervisor of Elections

The Miami-Dade County Supervisor of Elections (SOE) conducts elections that are accurate, convenient and accessible to all eligible voters throughout Miami-Dade County. The SOE 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.

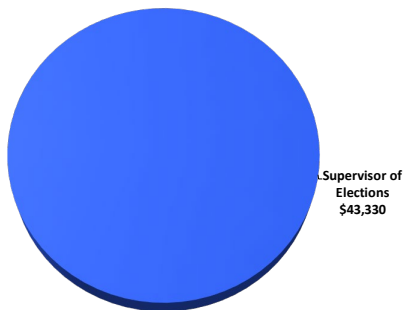
The SOE also maintains accurate voter registration records, provides voter education and outreach and provides voter information to candidates, political committees and residents. Additionally, the SOE serves in the capacity of records custodian for candidate campaign finance reporting.

The SOE serves an estimated 1.53 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The SOE follows policy established by the Board of County Commissioners while operating under state and federal laws. The staff of the SOE interacts with federal, state and municipal officials on a regular basis.

FY 2024-25 Proposed Operating Budget

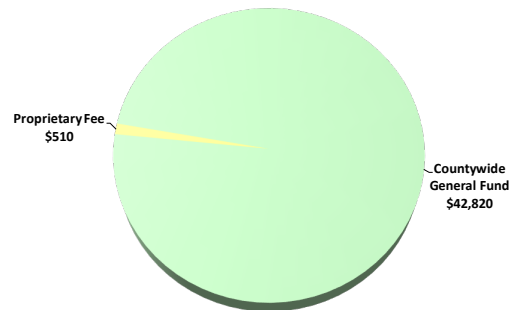
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

<u>THE SUPERVISOR OF ELECTIONS</u>	
Formulates and directs overall policy for Office operations; ensures adherence with federal, state and local election laws	
<u>FY 23-24</u>	<u>FY 24-25</u>
134	134

The FY 2024-25 total number of full-time equivalent positions is 134

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ADDITIONAL INFORMATION

- In FY 2024-25, the Miami-Dade Elections Department will become a constitutional office effective January 7, 2025; as such, the County will be transitioning the department, which will be a newly established governmental entity known as the Supervisor of Elections
- In FY 2024-25, the County will enter into an interlocal agreement with the Supervisor of Elections to ensure the effective transfer of resources and support services; this agreement will enable the Supervisor of Elections to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period, ensuring uninterrupted service to the community
- As part of the transition to a constitutional office, Miami-Dade County will be funding the rebranding efforts to the Supervisor of Elections, which encompasses various aspects such as the rebranding of voting equipment, facilities and other pertinent elements
- The budgetary treatment of certain expenditures such as the service charges to the Supervisor of Elections by the Internal Services Department (ISD) for maintenance of facilities (\$200,000), by the Information Technology Department (ITD) for information technology services provided through ITD's memorandum of understanding with the Supervisor of Elections (\$2.683 million) and executive retiree payouts (\$5,800) are budgeted as a non-departmental expenditure in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space occupied by the SOE and the information technology and communication funding model revenues budgeted for countywide information infrastructure and networks, and 311 Contact Center utilized by the SOE will continue to be funded by the General Fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the SOE by ISD (\$50,900) are budgeted as a non-departmental expenditure in the General Fund, and the debt service payments for assets under the custodianship of the SOE such as fleet vehicle purchases (\$63,000) will be budgeted in the General Government Improvement Fund (CO003); total expenditures are appropriated in the County budget ordinances in the budget of the Supervisor of Elections, the General Fund, GGIF, and various reserves
- The FY 2024-25 Proposed Budget includes funding for Vote by Mail outreach to inform and encourage eligible voters to participate in elections by using mail-in-ballots (\$350,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2023-24, the Department completed its infrastructure improvements to their newly leased warehouse facility; improvements included the buildout of the Training and Support Center; all voting machines are now stored, maintained, and prepared for upcoming elections onsite without the need of additional staging locations as before; additional training facilities were also included; the project is funded through the General Government Improvement Fund (\$985,000), the Miami-Dade Rescue Plan Fund (\$2.102 million), and operating revenues \$2.863 million (total program cost \$5.950 million; capital program #2000002837)
- In FY 2023-24, the Department purchased and deployed 1,600 new ID readers; Florida Driver License and Identification Cards have changed to a 2D Barcode which can be read for electronic look-up of voter information; these ID readers will assist the Department in the upcoming election processes; the capital program is funded with Future Financing proceeds (total program cost \$560,000; capital program #2000004255)
- In FY 2023-24, the Department purchased, installed, and commissioned one inserter and one ballot sorter to augment elections equipment that is used to process inbound and outbound mail; over 190,000 Vote-By-Mail ballots are expected to be processed during each the August primary and November general election; the capital program is funded with Future Financing proceeds (total program cost \$1.778 million; capital program #2000003216)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- The SOE's FY 2024-25 Proposed 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 Series 2022A (\$5.835 million) bond proceeds, is expected to take two-years to complete (total program cost \$8.75 million; \$8.75 million in FY 2024-25; capital program #2000001534)
- The SOE's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued reconfiguration of the Office's administrative offices and warehouse at the SOE's headquarters; the reconfiguration of the warehouse area will allow the SOE 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; \$1.338 million in FY 2024-25; capital program #2000002836)
- The SOE's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of three additional vehicles (\$175,000) funded with lease purchase financing; the County's fleet replacement plan is included under Non-Departmental (capital program #2000000511)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	25,911	30,584	43,350	42,820
Miscellaneous	71	302	100	100
Municipal Reimbursement	2,589	1,145	2,401	410
State Grants	0	0	588	0
Total Revenues	28,571	32,031	46,439	43,330
Operating Expenditures Summary				
Salary	13,119	14,934	23,133	23,901
Fringe Benefits	3,638	3,624	4,531	5,344
Court Costs	50	50	50	50
Contractual Services	2,637	3,474	2,933	3,559
Other Operating	4,493	4,679	10,131	6,722
Charges for County Services	4,539	5,156	5,498	3,554
Grants to Outside Organizations	0	0	0	0
Capital	32	52	100	200
Total Operating Expenditures	28,508	31,969	46,376	43,330
Non-Operating Expenditures Summary				
Transfers	63	62	63	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	63	62	63	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: General Government				
Office of the Supervisor of Elections	1,306	0	4	0
Information Systems	8,490	0	23	0
Administration and Finance	5,300	0	17	0
Voter Services	5,697	0	31	0
Operations	11,200	0	25	0
Office of Governmental Affairs	3,006	0	14	0
Poll Worker Recruitment and Training	11,377	0	20	0
Strategic Area: Constitutional Office				
Supervisor of Elections	0	43,330	0	134
Total Operating Expenditures	46,376	43,330	134	134

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	2,094	0	0	0	0	0	0	0	2,094
CIIP Program Financing	0	0	389	0	0	0	0	0	389
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	0	2,915	0	0	0	0	0	0	2,915
Total:	7,929	2,915	389	0	0	0	0	0	11,233
Expenditures									
Strategic Area: CO									
Equipment Acquisition	0	8,750	0	0	0	0	0	0	8,750
Facility Improvements	756	1,338	389	0	0	0	0	0	2,483
Total:	756	10,088	389	0	0	0	0	0	11,233

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

DS200 BALLOT DIGITAL SCANNERS - REPLACEMENT

PROGRAM #: 2000001534

DESCRIPTION: Upgrade and replace the existing 1,837 DS200 ballot digital scanners employed for the scanning of paper ballots; these scanners play a crucial role in the tabulation process, ensuring accurate and efficient compilation of election results; the upgrade aims to utilize advanced technology, improving overall functionality of the scanners in processing and interpreting ballots; the upgrade will contribute to a more streamlined and reliable election tabulation system, promoting the integrity and efficiency of the electoral process

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	0	2,915	0	0	0	0	0	0	2,915
TOTAL REVENUES:	5,835	2,915	0	0	0	0	0	0	8,750
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	0	8,750	0	0	0	0	0	0	8,750
TOTAL EXPENDITURES:	0	8,750	0	0	0	0	0	0	8,750

