

Memorandum



Date: September 20, 2011

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

A handwritten signature in black ink, appearing to read "Carlos A. Gimenez", written over the printed name of the Mayor.

Supplement to
Agenda Item No.
801A

Subject: Supplement to Recommendation to Award Contract 9432-4/16;
Agenda Item 801G

This supplement serves to provide additional information for your consideration to approve an amendment to Contract 9432-4/16 for contract employee services. On July 19, 2011, the recommendation to award this contract was not approved by the Board; on August 2, 2011, the Board reconsidered the recommendation to award based on my request that the item be deferred to this Board meeting. The additional time has provided an opportunity to carefully review each department's use of contract employees in regard to criticality, funding source, and tenure. I share the Board's concerns about the layoffs proposed in the Fiscal Year 2011-2012 budget. In order to address this concern, I commit that we will take every opportunity to match employees that are impacted through layoff actions to available positions on this contract when possible and practical.

As I stated earlier in an August 1 memorandum, the employees covered in this contract should be referred to as "contract" employees rather than temporary services employees, as this is a misnomer and does not effectively represent the operational use of these services. There are 449 contract employees covered by this contract, who provide vital services to Miami-Dade County. Contract services employees offer a cost-effective, flexible option to the County to meet seasonal requirements, complete special projects, provide back-up for permanent staff on maternity/medical leave, and provide other critical services and functions. In many instances, particularly when using certain grant funds, it is more cost effective to employ the services of contract employees as many grant funded positions do not allow for fringe benefits, making a contract services employee the best solution.

For example, contract employees provide a variety of critical social service delivery functions, including activities and meals at senior centers, direct Head Start Program services to children, weatherization and low income energy assistance services, as well as federally regulated low income and subsidized housing programs that are supported by these employees. The Park and Recreation Department hires staff which has successfully secured grants for the County representing close to \$1 million dollars a year. In addition, contract employees provide support for the ongoing Federal Transportation Administration's audit of the Transit Department. Revenue collection operations in Finance (processing Value Adjustment Board dispositions), Public Works (toll collection), and Property Appraiser benefit significantly from the use of contract staff.

This supplement includes five attachments that identify critical positions required by each department, by funding source:

- Attachment A includes all grant funded positions (47.66% of positions),
- Attachment B includes all positions funded with proprietary revenues (40.09% of positions),
- Attachment C includes positions funded by the General Fund (6.90% of positions),
- Attachment D includes positions that are funded through blended fund sources (5.12% of positions), and
- Attachment E includes positions funded by the CITT/PTP Surtax (0.23% of positions).

I have evaluated the justification for each position and determined it to be in the County's best interest to use contract service employees to meet the service, and operational needs as noted in each of the attachments.

Recommended Amendments

I am recommending that the Board adopt a resolution approving Contract 9432-4/16 with the following four amendments:

1. Change the name of the contract and replace all references in the award recommendation from "Temporary Employment Agency Services" to "Contract Employee Services"
2. Remove the following departments and allocations from the contract as shown below:

DEPARTMENTS AND ALLOCATIONS REMOVED		
Department	Allocation	Comment
Office of the Clerk	\$2,080,000	The Office of the Clerk has awarded a contract for the positions required for its operations under the Clerk's constitutional authority.
Capital Improvements	\$12,000	Positions are not critical
Citizens' Independent Transportation Trust	\$10,000	Position is not critical
Consumer Services	\$9,000	Positions are not critical
Corrections & Rehabilitation	\$80,000	Positions are not critical
Economic Advocacy Trust	\$13,000	Positions are not critical
Elections	\$100,000	Positions are not critical
Emergency Management	\$40,000	Funding no longer available
Environmental Resources Management	\$100,000	Positions are not critical
Housing Finance Authority	\$5,000	Positions are not critical
Medical Examiner	\$93,000	Positions are not critical
Park and Recreation	\$200,000	Positions are not critical

Department	Allocation	Comment
Planning and Zoning	\$25,000	Positions are not critical
Police	\$136,000	Positions are not critical
Sustainability	\$35,000	Positions are not critical
TOTAL:	\$2,938,000	

3. Reduce the total number of County departments using this contract to 22, and modify the allocation of each department to support critical needs only. The following summarizes the allocation for each department's critical needs as shown in the attachments:

DEPARTMENTS AND ALLOCATIONS BASED ON CRITICAL NEEDS			
Department	Funding Source(s)	Amount per Funding Source	Contract Allocation
Animal Services Department (ASD)	Grant Funds	\$108,000	\$409,000
	General Fund and Proprietary Funds	\$301,000	
Building and Neighborhood Compliance (BNC)	Proprietary Funds	\$89,000	\$89,000
Community Action Agency (CAA)	Federal Grants	\$3,084,000	\$3,154,000
	General Fund	\$70,000	
Cultural Affairs (CUA)*	Proprietary Revenue	\$500,000	\$500,000
Enterprise Technology Services (ETSD)	Proprietary Funds	\$331,000	\$331,000
Finance (FIN)	Proprietary Funds	\$685,000	\$685,000
Fire Rescue (FR)	Fire District Funds	\$813,000	\$813,000
Housing & Community Development (HCD)*	Federal Grants	\$31,000	\$31,000
Government Information Center (GIC)	Proprietary Funds	\$272,000	\$272,000

Department	Funding Source(s)	Amount per Funding Source	Contract Allocation
General Services Administration (GSA)	Proprietary Funds	\$994,000	\$994,000
Public Housing Agency (MDPHA)	Federal Grants	\$2,209,000	\$2,209,000
Human Resources (HR)	Proprietary Funds	\$89,000	\$89,000
Human Services (HS)	Federal Grants	\$1,206,000	\$1,829,000
	General Fund	\$623,000	
Library (LIB)	Grant Funds	\$159,000	\$159,000
Property Appraiser (PA)	General Fund	\$193,000	\$193,000
Procurement Management (DPM)	Proprietary Funds	\$33,000	\$33,000
Public Works (PW)	General Fund and Proprietary Fund	\$462,000	\$462,000
Seaport (SP)	Proprietary Funds	\$76,000	\$76,000
Solid Waste Management (SWM)	Proprietary Funds	\$162,000	\$162,000
Transit (MDT)	MDT Operating	\$68,000	\$68,000
Vizcaya (VZ)	Proprietary Funds	\$30,000	\$30,000
Water and Sewer (WASD)	Proprietary Funds	\$238,000	\$238,000
TOTAL ALLOCATION:			\$12,826,000

*Added Departments

4. Reduce the total requested allocations from \$17,808,000 to \$12,826,000.


 County Manager/Deputy Mayor

ATTACHMENT A

GRANT FUNDS

DEPARTMENT	POSITIONS	NO.	SOURCE	CRITICALITY	COST (1 YEAR)	
Animal Services Department	ASD	Clerk 4	1	ASPCA Grant	Delay in responding to adoption requests and managing foster care program results in animals being euthanized. Volunteers are needed to make up for substandard staffing levels. Large volume of surgeries - some permanent staff on leave is covered by contract staff.	\$23,952.00
		Special Proj Administrator1	1	ASPCA Grant		\$45,000.00
		Veterinary Surgery Tech	1	ASPCA Grant		\$38,480.00
		3			\$107,432.00	
Public Housing Agency	MDPHA	Clerk 2	9	Federal Housing Subsidy	MDPHA's contract employees are used across 6 different divisions and are critical to sustaining daily operations. The negative impact of losing the temporary employees ranges from the incapacity to: • Timely process Section 8 rent payment checks and collection funds in the Finance Division • Process housing applications in the Applicant Leasing Section • Provide human resources and technical services support to our employees in the field resulting in process cycle delays in Administration • Perform auditing activities associated with the monitoring of the Section 8 Private Contractor in the Contract Administration Division	\$259,545.60
		Mini Computer Program	1	Federal Housing Subsidy		\$33,158.40
		Special Projects Admin 1	2	Federal Housing Subsidy		\$65,203.20
		Contract Officer	2	Federal Housing Subsidy		\$76,800.00
		Special Projects Admin 2	5	Federal Housing Subsidy		\$172,704.00
		Project Inspector 4	1	Federal Housing Subsidy		\$42,240.00
		Architect 4	1	Federal Housing Subsidy		\$58,560.00
		Administrative Officer 3	1	Federal Housing Subsidy		\$31,488.00
		Office Support Specialist 3	18	Federal Housing Subsidy		\$546,048.00
		Maintenance Repairer	6	Federal Housing Subsidy		\$184,320.00
		Telephone Console Oper 1	2	Federal Housing Subsidy		\$57,907.20
		Maintenance Supervisor	1	Federal Housing Subsidy		\$36,864.00
		Food Service Worker 1	5	Federal Housing Subsidy		\$138,912.00
		Cook 1	3	Federal Housing Subsidy		\$83,347.20
		Custodial Worker 1	12	Federal Housing Subsidy		\$333,388.80
		Social Worker 1	1	Federal Housing Subsidy		\$30,739.20
		Eligibility Interviewer	1	Federal Housing Subsidy		\$29,760.00
		Driver Attendant	1	Federal Housing Subsidy	\$27,782.40	
		72			\$2,208,768.00	
Human Services	DHS	Account Clerk	1	Early Learning Coalition	Required to sustain operations and maintain continuity of services for critical educational programs. The contract employees are required to support the feeding of elderly clients. Operations would be severely impacted if contract staff is unavailable.	\$31,969.60
		Administrative Officer 1	1	Older Americans Federal		\$32,864.00
		Clerk 1	2	Early Learning Coalition		\$63,814.40
		Clerk 3	2	Early Learning Coalition		\$63,814.40
		Eligibility Interviewer	5	Early Learning Coalition		\$159,536.00
		Recreational Specialist	2	State of Florida/Children		\$82,992.00
		Telephone Console Oper	2	Early Learning Coalition		\$68,640.00

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Community Action Agency	CAA	Special Projects Admin 1	2	Department of Labor	\$96,592.00
		Office Support Specialist 1	1	Department of Labor	\$34,320.00
		Community Service Spec	1	Early Learning Coalition	\$42,307.20
		Community Resource Spec	1	Department of Labor	\$34,195.20
		Social Worker	14	Older Americans Federal	\$492,710.40
			34		\$1,205,755.20
		Accountant 3	1	Federal Grant	\$37,356.80
		Administrative Officer 3	1	Federal Grant	\$34,112.00
		Carpenter	1	Federal Grant	\$33,280.00
		Clerk 2	1	Federal Grant	\$31,241.60
		Custodial Worker 1	5	Federal Grant	\$150,488.00
		Data Entry Specialist 1	1	Federal Grant	\$32,552.00
		Semi-Skilled Laborer	1	Federal Grant	\$30,097.60
		Child Care Program Specialist	2	Federal Grant	\$58,240.00
Child Care Training Specialist	12	Federal Grant	\$374,400.00		
Cook 1	2	Federal Grant	\$60,195.20		
Maintenance Repairer	2	Federal Grant	\$66,560.00		
Office Support Specialist 3	2	Federal Grant	\$65,728.00		
Social Worker Aide	1	Federal Grant	\$32,988.80		
Teacher	2	Federal Grant	\$95,680.00		
Food Service Worker 1	3	Federal Grant	\$90,292.80		
Teacher Assistant 1	23	Federal Grant	\$621,920.00		
Construction Field Representative	6	Federal Grant	\$274,560.00		
Custodial Worker 1	6	Federal Grant	\$180,585.60		
Social Worker 1	7	Federal Grant	\$233,105.60		
Eligibility Interviewer	18	Federal Grant	\$580,320.00		
	97		\$3,083,704.00		
Housing and Community Development	HCD	Office Support Specialist 3	1	Federal Grant	\$31,000.00
			1		\$31,000.00
		This employee provides critical support to staff working on a special project to ensure that program files are documented, catalogued, and stored in compliance with grant requirements.			

Library

Project Coordinator	1	Knight Foundation Grant	<p>On July 19th 2011 the Board of County Commissioners approved the John S. and James L. Knight Foundation Grant to the Miami Dade Public Library System to create a 21st century digital media teen learning center housed at the North Dade Regional Library. The grant provides funds that will allow MDPLS to establish and operate the center (Youmedia), for a period of two years. In order to meet the objectives of this grant funded project various temporary technical positions were requested and added to contract# 6181-4/10-4 as well as a \$300,000 allocation that would cover the two years. The positions added were; Project Coordinator, Librarian II, Library Technical Assistant and Mentor. However, as you know this contract expires November 2011 and we must continue to run this project and thus secure an allocation in a contract that will allow us to utilize these temps throughout the expiration of the grant. Therefore, please include the positions mentioned above in the new proposed contract with an allocation of \$150,000 (\$12,500 x 12 months). These positions are extremely critical in order to complete the project and meet the grant requirements approved by the Board.</p>	\$33,529.60
Librarian II	1	Knight Foundation Grant		\$38,376.00
Librarian Technical Assistant (PT-19 hrs/ week)	1	Knight Foundation Grant		\$18,228.60
Mentors (PT- 19 hrs/ week)	4	Knight Foundation Grant		\$68,606.72
7				\$158,740.92
7				\$6,795,400.12

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ATTACHMENT B

PROPRIETARY FUNDS

CONTRACT NO: 9432-4/16

DEPARTMENT	POSITIONS	NO.	SOURCE	CRITICALITY	COST (1 YEAR)
Building & Neighborhood Compliance	Clerk 1	3	Fees and charges	Due to hiring freeze unable to fill position with permanent employee. Contract staff filling in for permanent staff on leave. Providing support to mail tracking system backlog and high volume of telephone calls.	\$88,920.00
					\$88,920.00
					\$88,920.00
Cultural Affairs	Theater Crew 1	30	SMDCAC Operating Revenue	The South Miami-Dade Cultural Arts Center requires a variety of highly specialized and experienced theatrical support staff on an as needed basis during the Grand Opening events and throughout its first full season of activities; the complement of contract employees to be engaged at any given time is dependent upon the variety of simultaneous activities occurring within the Center's various performance and ancillary spaces.	\$210,600.00
					\$499,980.00
					\$499,980.00
Enterprise Technology Services	EITS	10	Internal Service Funds	Most positions are project related and would negatively impact several projects relied on by County departments, including Police and Fire Rescue.	\$65,686.40
					\$32,240.00
					\$32,323.20
					\$99,840.00
					\$39,936.00
					\$60,195.20
					\$330,220.80
Finance	FIN	5	Fees and charges	All these positions are revenue-generating and comprise the majority of FIN contract employees. The Admin Officer 3 position is critical to completion and compliance with FTA audit.	\$164,320.00
					\$96,720.00
					\$353,392.00
					\$34,049.60
					\$36,108.80
					\$684,590.40
Fire Rescue	MDFR	20	Fire District Funds	Loss of these positions will negatively impact the department's ability to support operations in Logistics, Facilities maintenance, Fire Prevention and Training.	\$160,056.00
					\$64,072.40
					\$32,011.20
					\$32,011.20
					\$32,011.20
					\$32,011.20
					\$131,955.20
					\$33,820.80
					\$33,820.80
					\$33,820.80

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		Inventory Clerk	9	Fire District Funds		\$299,529.60
		Engineer Drafter II	1	Fire District Funds		\$33,384.00
			25			\$812,801.60
Government Information Center	GIC	Graphic Designer	1	Internal Service Funds	Contract staff process and maintain vital data and information. They are engaged in the processing of Service Level Agreements, web design, support and publishing.	\$49,504.00
		Junior Web Designer	1	Internal Service Funds		\$42,764.80
		Web Designer	1	Internal Service Funds		\$44,928.00
		Junior Web Publisher	3	Internal Service Funds		\$134,097.60
			6			\$271,294.40
General Services Administration	GSA	Mechanic - Cultural Plaza	1	Internal Service Funds	Contract employees perform essential work for which there are no permanent employees and are used to control costs. Mechanics perform a combination of seasonal projects (e.g. cooling tower cleanings) and one-time facility refurbishment projects. Office Support Specialists are needed by the Office of Elevator Safety to meet contractual obligations to the State of Florida.	\$33,550.40
		General Mechanic	1	Internal Service Funds		\$36,712.00
		Plant Mechanic	8	Internal Service Funds		\$314,828.80
		Office Support Specialist	2	Internal Service Funds		\$61,360.00
		Alarm Technician	1	Internal Service Funds		\$39,353.60
		Heavy Truck Tire Repairer	2	Internal Service Funds		\$93,641.60
		MR Auto Service Helper	2	Internal Service Funds		\$61,110.40
		Special Project Admin 2	3	Internal Service Funds		\$112,257.60
		Maintenance Supervisor HVAC	4	Internal Service Funds		\$159,744.00
		Special Project Admin 1	1	Internal Service Funds		\$35,318.40
		Plant Electrician	1	Internal Service Funds		\$45,760.00
			26			\$993,636.80
Human Resources	HR	Office Support Specialist 1	3	Proprietary Funds	Positions are part of an important scanning and auditing project for the County's personnel records.	\$88,500.00
			3			\$88,500.00
					The Procurement Contracting Officer 2 position involves advanced specialized procurement work in the purchase of goods, commodities and services. This position is critical as it generates User Access Program (UAP) revenue. UAP revenue completely supports the department and other County agencies. An urgent request was submitted for approval to fill a vacant permanent PCO2 position. This position handles procurement actions and impacts workloads that have already been redistributed due to vacancies and staff reductions this fiscal year. If the request to fill the permanent position is not approved, a consultant employee would be needed. Hiring the consultant employee in this position considered critical to core operations is necessary in order to prevent lapses in contracts, manage increasingly complex workloads, ensure quality and accuracy of work products, and to avoid a negative impact on UAP revenue.	\$32,076.00
Procurement Management	DPM	Procurement Cont Officer 2	1	UAP Revenue		\$32,076.00
			1			\$32,076.00

Seaport	SP	Customial Worker 1	5	Proprietary Funds	Workers are needed for peak season work to maintain facilities (6 months).	\$75,244.00
			5			\$75,244.00
Solid Waste Management	SWM	Clerk 2	2	Solid Waste Fees	Contract staff provide economical administrative and operational support to the department's critical solid waste disposal services. The impacts to service would include not washing waste trucks; not completing reports, bi-weekly payroll forms, daily and weekly reports necessary for operations, and discipline statements; not procuring goods and services as quickly (which could have detrimental impact to all operations); and not meeting weekly coverage requirements for scale house operators (the employees that take payments at our disposal facilities).	\$62,483.20
		Office Support Specialist 2	3	Solid Waste Fees		\$98,592.00
			5			\$161,075.20
Vizcaya	VZ	Horticultural Assistant	2	Fees and charges	Elimination of this position will negatively impact the department's ability to keep the fountains and grounds clean for clients and visitors.	\$30,000.00
			2			\$30,000.00
Water and Sewer	WASD	Lab Technicians	3	Fees and charges	Lab employees are critical to maintain quality of water product and comply with quality standards.	\$88,608.00
		Chemists 1	3	Fees and charges		\$107,328.00
		Environmental Chemist 1	1	Fees and charges		\$41,600.00
			7			\$237,536.00
		TOTAL POSITIONS:				\$305,843.20
		STANDARD RATE:				\$43,692.00

ATTACHMENT C

GENERAL FUND

CONTRACT NO: 9432-4/16

DEPARTMENT	POSITIONS	NO.	SOURCE	CRITICALITY	COST (1 YEAR)
Community Action Agency	Accountant 3	1	General Fund	These positions provide critical administrative and operational support to the department. Loss of these positions would negatively impact the department's ability to provide support services, including services supported by grant funds. These positions support the Head Start Program.	\$37,356.80
	Data Entry Specialist	1			\$32,552.00
2					\$69,908.80
Human Services	Custodial Worker 1	14	General Fund	Custodial workers are essential to the cleanliness of the neighborhood centers. Office Support Specialists conduct necessary billing services for substance abuse clients; the driver attendance transports low-income patients to JMH for necessary medical care.	\$446,700.80
	Driver Attendant	1	General Fund		\$30,888.00
	Office Support Specialist 2	3	General Fund		\$95,721.60
	Nutritionist	1	General Fund		\$49,316.80
19					\$622,627.20
Property Appraiser	Clerk 2	10	General Fund	The Office of the Property Appraiser requires temporary clerical personnel to assist with the exemption filing period.	\$192,256.00
10					\$192,256.00
TOTAL POSITIONS					\$1,484,592.00
GRAND TOTAL					\$1,484,592.00

ATTACHMENT D

BLENDED FUND SOURCES

CONTRACT NO: 9432-4/16

DEPARTMENT	POSITIONS	NO.	SOURCE	CRITICALITY	COST (1 YEAR)
Animal Services Department	Clerk 4 (Enforcement Clerk)	1	General Fund and Proprietary Revenue	Loss of kennel staff would impact shelter hours of operation for potential adoptions, negatively impact the direct care of animals, and create sanitary & health concerns; Veterinary Surgery Tech provides direct medical care to animals; Wait times for the public would go beyond 3 hours; Potential closure of citation office would require constituents to appeal any citation, and would not have the opportunity to update records in person creating a large backlog in appeals and scheduling of hearings; this is a revenue generating function critical to the department. Staff would not be available to answer police emergencies 20 hours per week. Lack of positions will add to larger backlog of work and processing delays.	\$32,843.20
	Clerk 4 (Dispatch Clerk)	1	Revenue		\$32,843.20
	Clerk 4 (Accounts Specialist)	1	General Fund and Proprietary Revenue		\$32,843.20
	Clerk 4 (Licensing Clerk)	1	General Fund and Proprietary Revenue		\$32,843.20
	Kennel Assistant	4	General Fund and Proprietary Revenue		\$131,123.20
	Veterinary Surgery Tech.	1	General Fund and Proprietary Revenue		\$38,480.00
		9			\$300,976.00
Public Works	Clerk 3	12	General Fund, Proprietary Revenue, and Storm Water Utility	Employees work as toll collectors and several also provide administrative support for various divisions within the department. The collections or booths are operational 24 hours per day.	\$386,880.20
	Accountant 3	2	General Fund, Proprietary Revenue, and Storm Water Utility		\$74,713.60
					\$461,593.80
TOTAL POSITIONS		14			\$762,559.80

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ATTACHMENT E

PIP SURVIVAL MDT OPERATING

CONTRACT NO: 9432-4/16

DEPARTMENT	POSITIONS	NO.	SOURCE	CRITICALITY	COST (1 YEAR)
Transit	Project Manager (Bus Shelter)	1	MDT Operating	The incumbent in this position will manage the maintenance and cleaning oversight of the more than 1,000 bus passenger shelters in unincorporated Miami-Dade County as well as trouble-shoot system repairs to the solar-power systems of the shelters when the shelters become non-illuminated at night.	\$67,500.00
	TOTAL POSITIONS	1			\$67,500.00