

Memorandum



Date: May 17, 2016

Supplement to
Agenda Item No. 8(F)8

To: Honorable Chairman Jean Monestime
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.

Subject: Supplement to Recommendation for Approval of a Designated Purchase under Contract No. 9432-4/16-4, Contract Employee Services

This supplement is provided in response to a request from the Strategic Planning and Government Operations Committee at its April 12, 2016 meeting regarding the Recommendation for Approval of a Designated Purchase under Contract No. 9432-4/16-4, Contract Employee Services. The Committee requested information regarding the contract allocation for the Elections Department. Specifically, Commissioner Rebeca Sosa asked to see the line item in the budget for temporary employee funding. Additionally, there were questions regarding how the temporary employees are utilized and how using this contract will provide a savings to the County.

While the Elections Department is requesting a contract allocation of \$12,200,000, it is not requesting an increase to the overall Elections Department Adopted Fiscal Year (FY) 2015-16 Budget. The allocation will be used to hire up to 900 temporary employees for the August 30, 2016 Primary Election and up to 1,900 temporary employees for the November 8, 2016 Presidential Election, including 10 additional early voting sites. These temporary workers were traditionally hired and paid directly by the County as seasonal employees.

In 2014, the Elections Department began to transition from seasonal County employees to employees hired under a temporary services contract due to increasing health care costs and unemployment benefits. This request is not an increase in funding but an increase in contract allocation. The FY 2015-16 Adopted Budget includes an appropriation of \$10,359,000 in the Temporary Services line item to cover a portion of the temporary services expense. The FY 2016-17 proposed budget is \$8,127,000 to cover the remainder of the expense. See the attached "Report 11: Selected Line Item Highlights."

The Elections Department forecasts that utilizing a contract to secure temporary employees instead of hiring seasonal employees will result in savings to the County of approximately \$1 million per fiscal year due to cost savings associated with health care, unemployment benefits, and medical screenings.

The Elections Department utilizes temporary workers to perform the following tasks:

- Voter registration and absentee ballot call takers
- Signature verification
- Absentee ballot processing and opening
- Voting equipment preparation and testing
- Early voting and precinct equipment delivery and pick up
- Early voting site staffing (increasing to 30 locations for the Presidential Election)
- Community outreach
- Supervised voting

The department's original allocation of \$2,037,000 for this option to renew term was not sufficient to cover the transition to hiring temporary employees through November 30, 2016, the end of the contract term. Thus, an increase to the allocation of \$4,300,000 was approved in March 2016 for the use of temporary employees for the March 15, 2016 Presidential Preference Primary Election. The current requested \$12,200,000 increase in allocation will cover the costs of the required temporary employees through the FY 2015-16 and FY 2016-17 election cycles, which includes the August 30, 2016 Primary Election and the November 8, 2016 Presidential Election. If this designated purchase is approved, the total modified allocation for the current option to renew term will be \$18,537,000. The modified allocation aligns with the approved and proposed funding for temporary services in the departmental budget of \$18,486,000.

The Elections Department is collaborating with the Procurement Management Services Division of the Internal Services Department to finalize a long-term replacement solicitation for these services.

Attachment



Alina Hudak
Deputy Mayor

REPORT 11: SELECTED LINE ITEM HIGHLIGHTS

Department: Elections

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Projection	FY 2016-17 Base Submission
Advertising	Object 314	\$140	\$368	\$219	\$235	\$0	\$619	\$619	\$481
Fuel	26060/70-41010-17	\$60	\$38	\$32	\$50	\$0	\$68	\$68	\$27
Overtime	00160	\$2,161	\$1,433	\$2,329	\$1,660	\$0	\$741	\$718	\$424
Poll workers	00114;33085	\$3,412	\$1,804	\$1,045	\$2,114	\$0	\$3,766	\$2,835	\$1,783
Postage	26051	\$994	\$957	\$1,197	\$678	\$0	\$1,402	\$1,402	\$791
Printing	26050;31510	\$4,682	\$3,410	\$4,034	\$1,627	\$0	\$2,456	\$2,477	\$2,730
Rent	25190/25511	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$81
Security Services	22310/22311	\$60	\$60	\$60	\$117	\$0	\$252	\$155	\$192
Temporary Services	Object 215	\$0	\$0	\$25	\$322	\$0	\$10,359	\$10,318	\$8,127
Travel and Registration	Object 312/320	\$10	\$38	\$15	\$14	\$0	\$57	\$57	\$86
Utilities	Object 220/221/222/310	\$659	\$609	\$464	\$578	\$0	\$804	\$805	\$612
Vacation Relief and Seasonal Staff	00113	\$3,508	\$3,573	\$3,092	\$3,676	\$0	\$0	\$0	\$0