

# 2015 Critical Needs

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**WAYNE W. WILLIAMS**

**EL PASO COUNTY  
CLERK AND RECORDER**

**NOVEMBER 6, 2014**

# 2015 Critical Needs

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- **Critical Needs**

- 2015 Coordinated Election - \$160,160 + (optional) \$4,800
- Powers Phone System - \$165,013
- Fort Carson Branch Office - \$6,253 (\$ 174,995 returned in 2014)

- **Additional Funding Issues**

- Salary Increase for Motor Vehicle Techs - \$160,000
- Stabilized Election Funding
- Uniform Voting System

# 2015 Coordinated Election

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- Will be held via mail ballot election on November 3, 2015
- Required to have five Voter Service and Polling Centers (VSPCs), which will be our three MV branches and the CSC Elections Department
  - The 5<sup>th</sup> office will depend on Fort Carson being open
  - Additional VSPCs considered in Monument, Falcon, and elsewhere
- Includes a requirement for a minimum of 11 mail ballot drop-off locations
  - We have installed 12 permanent drop-off boxes (ballots returned as of afternoon of 10/31)
    - ✦ All Four Offices: Main—12,820, North—8,663, Downtown—6,980, SE—5,414
    - ✦ Central: East Library—10,221, Library 21C—4,291, Charles C. Brown Transportation complex—1,239
    - ✦ East: Calhan/Department of Transportation Substation—457, and Falcon Fire Department—3,474
    - ✦ West: Manitou Springs City Hall--806
    - ✦ North: Monument Town Hall—4,405
    - ✦ South: Fountain Police Department—3,474
- We anticipate having over 430,000 active voters by the 2015 Coordinated Election

# 2015 Coordinated Election Budget

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Item	Cost
Ballot Printing	\$92,665
Envelopes	73,865
Ballot Insertion	96,760
Ballot Duplication Service	3,500
Ballot on Demand	9,410
Postage	67,100
TABOR	72,250
Legal Notices	1,000
Ballot Drop-Off 24/7	20,000
Personnel	192,230
Supplies	27,370
Other	4,010
<b>Total Estimate</b>	<b>\$660,160</b>

Item	Cost
<b>Total Estimate</b>	<b>\$660,160</b>
<b>*Less Base Elections Budget</b>	<b>(500,000)</b>
<b>Additional Required Funding</b>	<b>\$160,160</b>
<b>Cost Per Additional 3 VSPC</b>	<b>4,800</b>
<b>Total cost</b>	<b>\$164,960</b>

\*HB 13-1303 Mandates increased the base cost of elections above the base elections budget.

# Powers MV Phone System

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- The Powers phone bank serviced 114,120 inbound phone calls in 2013
- On average, three to four calls are dropped each hour because of overloaded and outdated phone system.
  - 6,000 to 8,000 dropped citizen calls a year
- The County quoted \$165,000 for digital phone system, including labor
- MSN quoted \$145,000 (doesn't include labor cost)

# Phone System Quote

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Item	County	MSN
Item	Cost	
APC UPS	\$3,070	\$3,460
Wireless Access Points	3,319	3,409
MVE 4900	78,163	80,654
rtrmve100 C2921-VSEC/K9	7,307	7,329
hubmve100 3560X-48	10,748	11,007
hubmve200 3560X-48	10,748	11,007
VG204 for 1st and 2nd floors	1,706	2,554
Cisco 7945 Phones	26,974	26,136
Power Upgrade Cost	1,000	*
Equipment Install Labor	20,172	*
Patch Cables	1,807	*
MV East Total	\$165,013	\$145,557+ Labor

\*Labor cost is not included in the MSN quote

# Fort Carson Branch Office

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- \$224,989 of ongoing funding for the Fort Carson Branch Office was approved in 2012 by the BoCC for 2014 and forward
- The office originally was estimated to open in October 2013
- Project is now under construction.
  - Estimated opening date has been delayed, now anticipated for June 2015.

# Fort Carson Branch Office

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- \$174,995 was included in our 2014 budget, which will be returned as under spending in 2014.  
\$224,989 is already included in our 2015 base budget as ongoing funding.
- The one-time County funded costs of \$62,500 will need to be funded again in 2015 for construction and set-up costs.
- We only need approximately  $\frac{3}{4}$  of the ongoing funding for 2015 due to the early summer opening.
  - Start staffing in April 2015



# Fort Carson Branch Office

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- \$168,742 is needed for ongoing funding, for a total funding need of \$231,242 versus the \$224,989 already included in the budget for 2015.
- The net result is a funding increase of \$6,253 from what was allocated for our base 2015 budget.

# 2015 Critical Needs Summary

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<b>Critical Need</b>	<b>Cost</b>
<b>Fort Carson Branch Office</b>	<b>\$231,242</b>
<b>2015 Budgeted Fort Carson Branch</b>	<b>(224,989)</b>
<b>2015 Coordinated Election</b>	<b>660,160</b>
<b>2015 Addition of Three Sites</b>	<b>4,800</b>
<b>Election Cost in Base Budget</b>	<b>(500,000)</b>
<b>Powers Phone System</b>	<b>165,013</b>
<b>Net Critical Needs</b>	<b>\$336,226</b>

# Salary Increase for MV Techs

- On April 24, 2014 Andrea McGee announced during the 2014 Original Adopted Budget process, the BOCC gave direction to include a “placeholder” in the budget equal to a 1% personnel increase or \$527,215.
- The intent of this budget placeholder is it be used to perform a comprehensive compensation study identifying the greatest discrepancies in pay, comparing El Paso County employees to other Counties and municipalities within the State of Colorado.

# Compensation Study

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- This study came back showing the El Paso County Motor Vehicle Compliance Technician salary range is \$28,080 to \$39,428, where surrounding counties average salary range is \$31,805 to 45,208, resulting in a difference of \$3,700-\$5,700.

# Compensation Study

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- Title Clerks yearly salaries average \$35,000 per year near Colorado Springs.
- According to exit interviews, the low salary has significantly contributed to the 20% increase in turnover compared to 2013.

# EL PASO COUNTY



COMMISSIONERS  
DENNIS HISEY (CHAIR)  
AMY LATHEN (VICE CHAIR)

SALLIE CLARK  
DARRYL GLENN  
PEGGY LITTLETON

EMPLOYMENT, BENEFITS AND MEDICAL SERVICES, COMPENSATION, RISK MANAGEMENT,  
INFORMATION TECHNOLOGIES AND COMMUNITY CORRECTION DIVISIONS  
IMAD KARAKI  
DIRECTOR

El Paso County Motor Vehicle Compliance Technician Starting Salary:  
Part-Time: \$13/hr  
Full-Time: \$13.50/hr (\$28,080 annually)

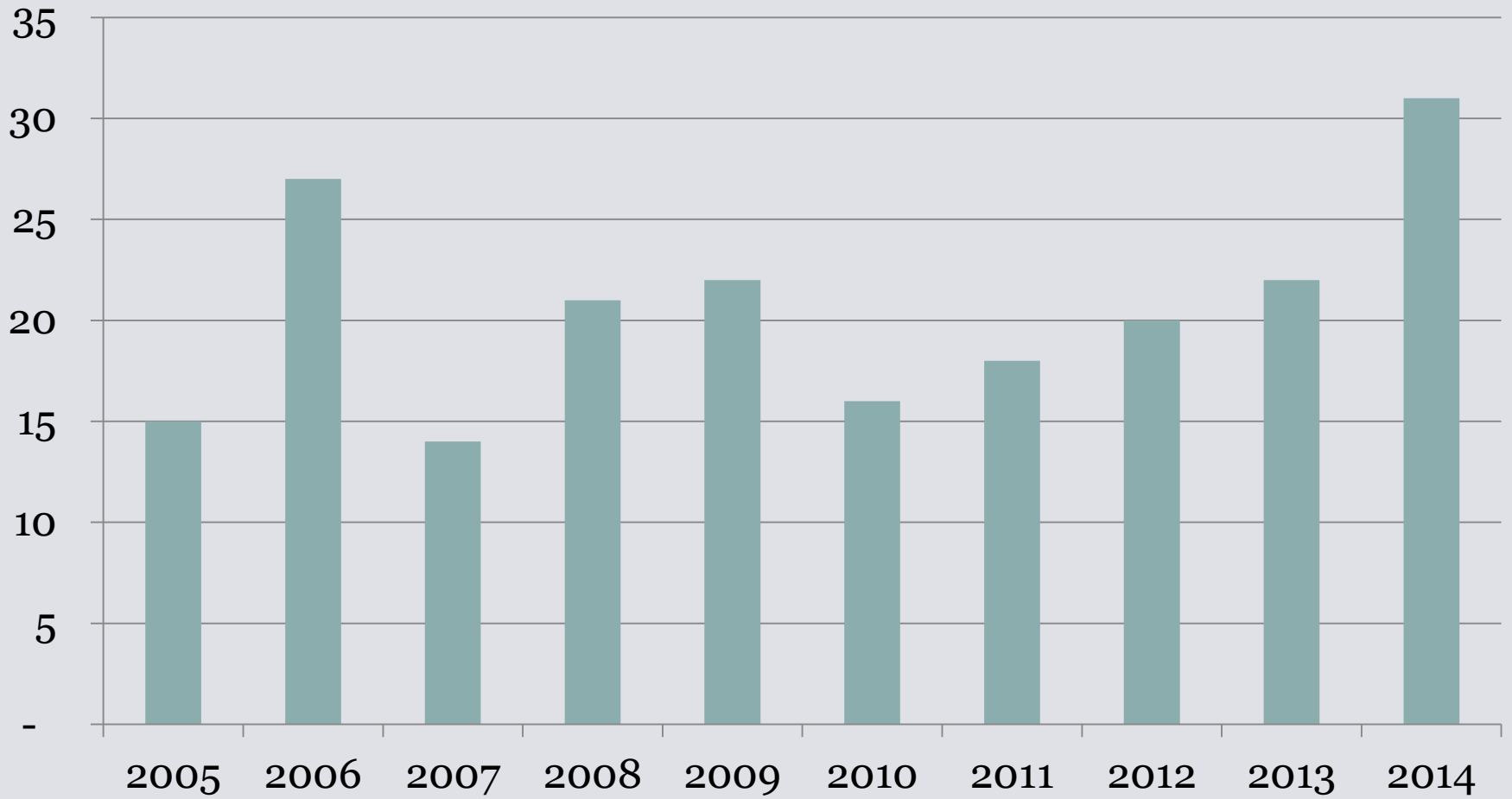
El Paso County Motor Vehicle Compliance Technician Salary Range:  
\$28,080.00-\$39,428.48

The following Motor Vehicle Technician data was retrieved from the MSEC 2014  
Public Employers Survey:

<u>Organization</u>	<u>Minimum</u>	<u>Maximum</u>
City and County of Denver	\$35,921.00	\$52,444.00
Adams County	\$32,247.00	\$45,242.00
Arapahoe County	\$33,070.00	\$49,762.00
Boulder County	\$32,497.00	\$46,801.00
Douglas County	\$30,939.00	\$46,408.00
<b>El Paso County</b>	<b>\$28,080.00</b>	<b>\$39,428.48</b>
Jefferson County	\$29,313.00	\$43,969.00
Larimer County	\$30,715.00	\$43,001.00
Mesa County	\$26,604.00	\$35,922.00
Pueblo County	\$31,789.00	\$45,289.00
Weld County	\$34,959.00	\$43,245.00
Average Salary Range:	\$31,805.40	\$45,208.30

# Employee Turnover

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# Recommendation for Increase

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- We strongly recommend a \$2,000 salary increase for all MV Technicians as we keep losing MV staff to higher paying positions, including elsewhere within the county and to other counties, but primarily to the private sector
- We have approximately 50 FT and 30 PT MV Comp Techs which would require \$160,000 to fund a \$2,000 salary increase for all MV Comp Techs.



# Other County Critical Needs

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- We also strongly support the recommendation to do a 3% salary increase for all departments. Our staff does an amazing job, at relatively low salaries. The cost-of-living continues to rise and without the salary increase, staff's paychecks are going down.
- Allocation of salary increases to individual employees should be at the discretion of the Departments, not an across-the-board increase.

# Stabilized Election Funding

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- Even-numbered years have much more costly elections due to excessively larger mandates, higher voter participation, and the addition of Primary elections.
  - Results in widely varying election costs from year to year
- **Option: Set up Stabilized Restricted Fund**
  - The Office would receive constant funding of an additional \$900,000 per year to cover Election costs.
- This would prevent the large variance in funding for the Clerk's Office every year for Elections.

# Stabilized Election Funding

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	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Funding Carryover	-	800,000	-	720,000	20,000
Election Funding	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
General Election	-	(1,700,000)	-	(1,600,000)	-
Primary Election	-	(500,000)	-	(500,000)	-
Coordinated Election	(660,000)	-	(680,000)	-	(700,000)
Balance	800,000	-	720,000	20,000	720,000

# Things to Come (2016)

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- **Uniform Voting System (UVS)**
  - This change will determine what system(s) counties may purchase; the Secretary of State's Office will authorize the system(s) used in all 64 counties
    - ✦ Pilots of new systems are scheduled to occur in 2015 elections
  - A phased-in implementation over a period of a few years potentially beginning with the 2015 Coordinated Election.

# Things to Come (2016)

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- **Potential Scope of the UVS:**
  - State-authorized components for election management
  - Ballot production
  - Vote capture
  - Vote tabulation
  - Automated signature verification
  - Electronic ballot adjudication
  - Ballot tracking

# Things to Come (2016+)

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- UVS expands beyond already implemented uniformity in systems that provide Ballot-on-Demand, electronic issuance of military and overseas ballots, and election night reporting.
- Counties *may* be able determine when they will convert to the UVS.
  - The system may be available to them from selected vendors at the State-negotiated price.
  - Some possibility State will assist in purchases.

# 2015 Critical Needs

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- Questions?