

2016 CRITICAL NEEDS

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El Paso County Clerk and Recorder
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2016 Critical Needs

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- Critical Needs
 - MV Pay Increase - \$100,000 (ongoing)
 - 6 Additional Motor Vehicle FTEs - \$295,392 (ongoing)
 - Fort Carson Branch Office - \$77,300 one-time
 - \$6,253 returned in 2015
- Additional Funding Issues
 - Uniform Voting System

Historical Compensation Information

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- On April 24, 2014 the BOCC gave direction to include a 1% wage rate increase for personnel or \$527,215
- The intent of this budget placeholder is 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
- EBMS was tasked to complete a compensation study of select positions against other Colorado Counties

Compensation Study

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- In the interim, the Clerk & Recorder's Office requested Mountain States Compensation Information
- That information showed the El Paso County Motor Vehicle Compliance Technician salary range is \$28,080 to \$39,428
 - ▣ surrounding counties' average salary range is \$31,805 to \$45,208
 - ▣ resulting in a difference of \$3,700-\$5,700
- Dealer Title Clerks' yearly salaries average \$36,000 to \$40,000 per year near Colorado Springs

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
El Paso County	\$28,080.00	\$39,428.48
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

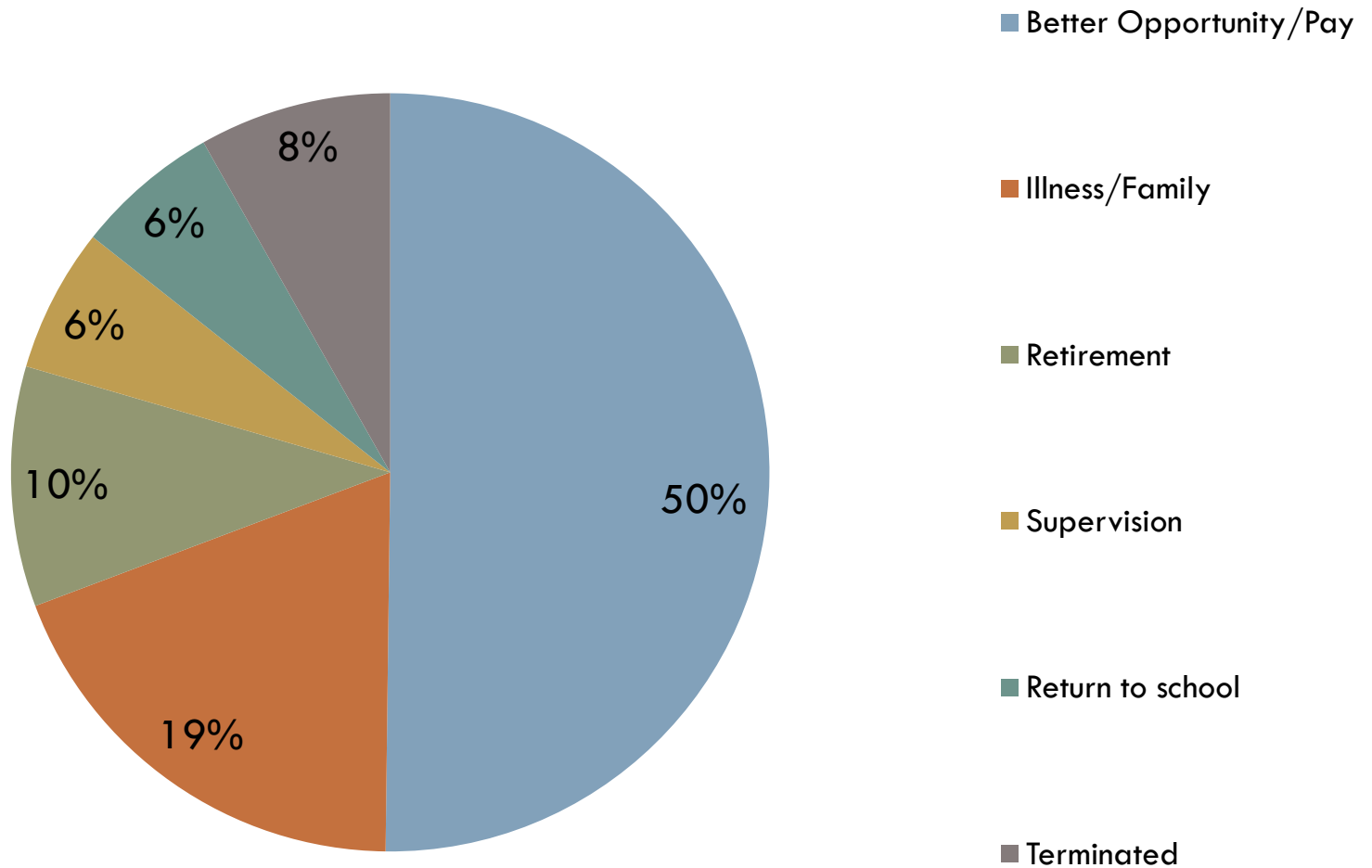
Low Salary Impacts

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- According to exit interviews, the low salary significantly contributed to the 20% increase in turnover compared to 2013

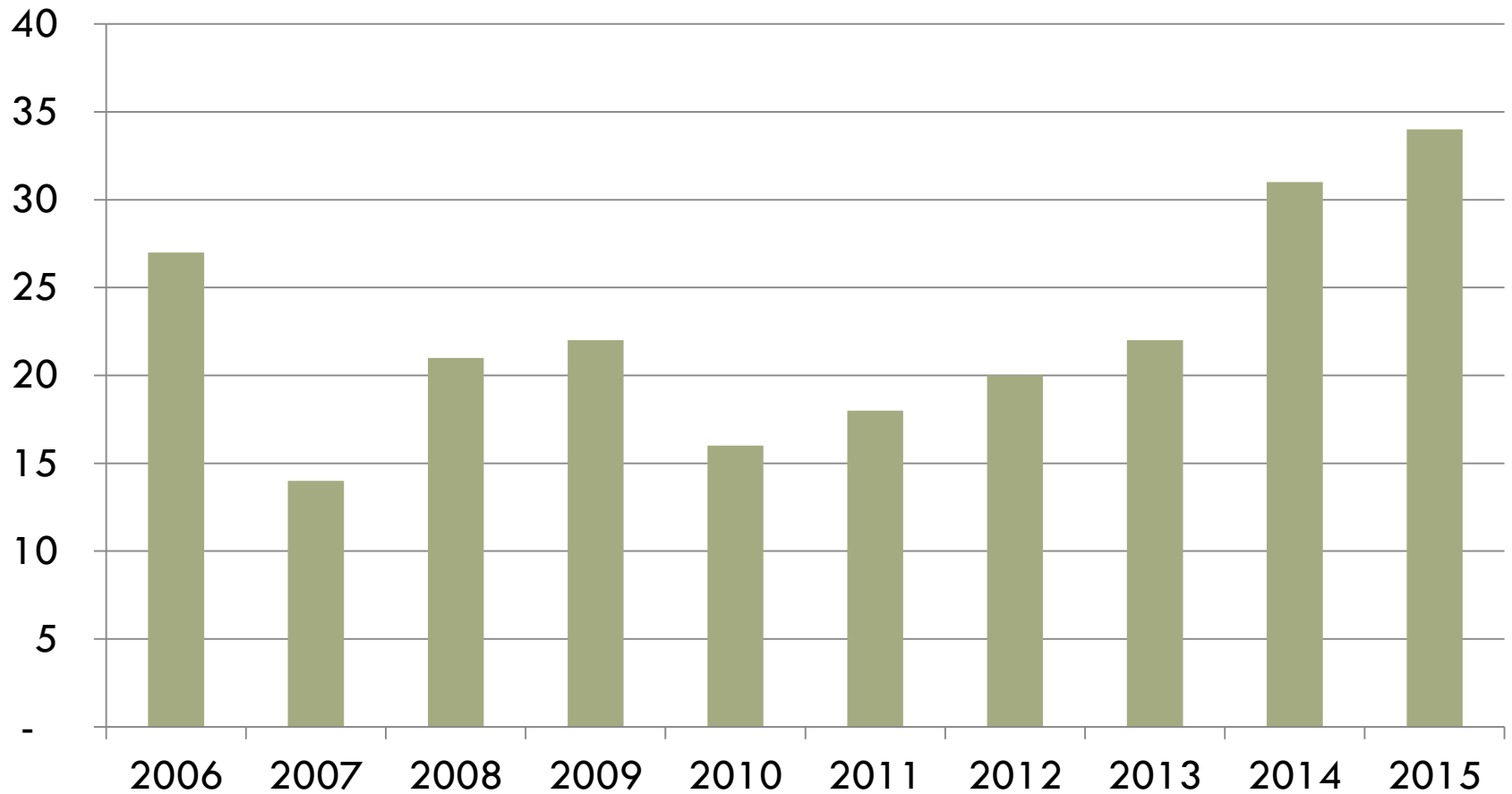
Low Salary Impacts

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Employee Turnover

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Departmental Impacts

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- The constant state of training has a financial impact
- IS staff time to set up new employee
- Interviewing \$100 per person
- Express training: 1 week in classroom \$450 per person
 - 3-4 weeks of counter training (shadowed by an experienced tech) \$3,000

Departmental Impacts

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- Title training: 3 weeks in the classroom \$1,350 per person
 - ▣ Counter training (shadowed by an experienced tech): 4 weeks is \$2,000 per person
- When an experienced Tech is taken off the counter it reduces our ability to provide excellent customer service
- Once they complete job shadowing, they are partnered with a pod partner for the remainder of their 6-month training period
- Estimated cost per person \$6,900

Funding for Increase

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- We provided an adjustment effective September 1, 2015 using one-time funds of \$40,000 from Restricted Clerks Fees
- This increased amount is \$125,000 in 2016
 - ▣ Our office can fund \$25,000 from Restricted Clerks Fees
 - ▣ We will need assistance with the remaining \$100,000 for 2016 and ongoing

Additional Motor Vehicle FTEs

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- Clerk's Office was last approved for additional FTE's in 2011
- Since 2011, workload has increased dramatically
 - ▣ Additional DL services offered
 - ▣ Large increase in new vehicle purchases
- We are annually processing 50,289 more vehicles than we did in 2012
- Staff is feeling the effect

Additional Motor Vehicle FTEs

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- We request funding for 6 additional FTE positions
- An experienced technician should complete 10,000 to 12,000 transactions per year
- This would help alleviate the burden from increased transactions

Salary for 6 FTEs at \$32,684	\$196,104
Taxes	\$14,495
Medical Benefits	\$69,105
Retirement	\$15,688
Total Personnel Cost	\$295,392

Fort Carson Branch Office

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- In 2012, the BoCC approved \$224,000 for Fort Carson Office
- The office originally was scheduled to open in October 2013
- Sequestration and other issues have delayed construction
- Opening date is now anticipated for April 2016

Fort Carson Branch Office

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- Issues have come up during construction and the initial agreement has changed
- County will now need to cover the one-time cost of furniture and a security system—\$77,300
- We will need 100% of the ongoing funding for 2016 due to the early opening
 - ▣ Start staffing in January 2016

Fort Carson Branch Office

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Item	Cost
Alarm System and Surveillance	\$38,300
New Phone System	33,500
Other Items	5,500
New One-Time Setup Cost	\$77,300

Side note:

- \$224,989 of ongoing funding was already placed in the Clerk's Budget in 2013 to cover the personnel and operations of the Fort Carson office

2016 Critical Needs Summary

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Critical Need	Cost
MV Pay Increase (ongoing)	100,000
Additional FTEs (6) (ongoing)	295,392
Fort Carson Branch Office (One Time)	<u>77,300</u>
Net Critical Needs	\$472,692

Additional Funding Issues-UVS

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- Secretary of State may certify only one voting system (Uniform Voting System) that all Colorado counties must use
- UVS expands beyond already implemented uniformity in systems that provide Ballot-on-Demand, electronic issuance of military and overseas ballots, and election night reporting
- 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
 - ▣ Risk limited auditing

Additional Funding Issues-UVS

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- Other counties are piloting systems in 2015
- If a system is mandated, it likely will be phased in over years
 - ▣ The system may be available at the State-negotiated price
 - ▣ State may provide financial assistance
- Possibility remains that SOS may decide **not** to mandate one system

2016 Critical Needs

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□ Questions?