

WHEREAS, the City Council ordered a general election to be held on Saturday, May 9, 2015; and

WHEREAS, the City of Dallas and the other jurisdictions holding elections on May 9, 2015 desire to hold the elections jointly in accordance with Chapter 271 of the Texas Election Code; and

WHEREAS, the City is contracting with the Dallas County Elections Administrator for election services for the May 9, 2015 general election in accordance with Subchapter D of Chapter 31 of the Texas Election Code; and

WHEREAS, the City Council on February 25, 2015 authorized the contract between City of Dallas and the Dallas County Elections Administrator for the estimated cost of election services in the amount of \$573,813.56 for the May 9, 2015 general election; and

WHEREAS, on March 11, 2015, the City Secretary's Office disbursed the total deposit amount of \$573,813.56 to the Dallas County Elections Administrator for elections services costs for the May 9, 2015 general election; and

WHEREAS, the Dallas County Elections Administrator on March 6, 2015 notified the City Secretary's Office of additional election services costs for the May 9, 2015 general election in the amount of \$586,664.73 due to the withdrawal of other jurisdictions (Exhibit A); and

WHEREAS, it is now necessary to authorize an increase in the election services contract with the Dallas County Elections Administrator for the May 9, 2015 General Election in an amount not exceed \$586,664.73; **Now, Therefore,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That an increase in the contract between the City of Dallas and the Dallas County Elections Administrator for the estimated cost of election services in the amount of \$586,664.73 for the May 9, 2015 general election is necessary.

Section 2. That the City Controller is hereby authorized to transfer funds not to exceed \$586,664.73 from Fund 0001, Dept. NBG, Unit 1000, Revenue Source RTRF, to Fund 0001, Dept. SEC, Unit 1190, Revenue Source 9229; and a clearing entry, in the same amount, to Fund 0001, Dept. BMS, BSA 0991 (Debit) and to Fund 0001, Dept. BMS, BSA 0950 (Credit).

Section 3. That the City Manager is hereby authorized to increase the City Secretary's Office appropriations in an amount not to exceed \$586,665 in Fund 0001, Department SEC, Unit 1190, Object 3070; increase total General Fund expenditure appropriations by \$586,665 from \$1,166,814,145 to \$1,167,400,810; and increase total General Fund revenue appropriations by \$586,665 from \$1,166,814,145 to \$1,167,400,810.

Section 4. That the Chief Financial Officer is hereby authorized to disburse funds in accordance with the terms and conditions of the contract from Fund 0001, Dept. SEC, Unit 1190, Object 3070, Encumbrance No. 15ELE1190H09V2, to Dallas County Elections (Vendor 014003) in an amount not to exceed \$586,664.73.

Section 5. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

APPROVED BY
CITY COUNCIL

MAR 25 2015


City Secretary



DALLAS COUNTY ELECTIONS DEPARTMENT

MEMO

March 16, 2015

To: Brylon D. Franklin, Elections Manager - City of Dallas

Through: Toni Pippins-Poole – Elections Administrator, CERA, CCPA

From: Robert A. Heard Sr. – Assistant Elections Administrator

Re: May 9, 2015 Joint Election Cost Update

The following Political Participating Subdivisions (“Entities”) have withdrawn completely from the election: City of Coppell; City of DeSoto; City of Garland; City of Hutchins; City of Sachse; Dallas County School Board; Carrollton-Farmers Branch ISD; Coppell ISD; DeSoto ISD; Highland Park ISD; Richardson ISD; and Sunnyvale ISD.

Also, the following Participating Political Subdivisions have partially withdrawn from the election: City of Grand Prairie; Grand Prairie ISD; Irving ISD.

Your estimated cost for the May 9, 2015 Joint Election has been effected by the cancellation of these participants in the election. **It has been determined that your adjusted election cost is now estimated to be \$1,160,478.29.** You have made a deposit of \$573,813.56, leaving the City of Dallas with a remaining estimated balance of \$586,664.73. Please make the necessary adjustments to your entity’s election budget. We are not asking for any adjustment to be made to your deposit at this time. However, appropriate funds will be due upon completion of your cost audit.

Should you have any questions regarding this information, do not hesitate to contact me at 214-819-6334 or via email at Robert.Heard@DallasCounty.Org.

Poll Location Info
May 9, 2015 Joint Election
ESTIMATED COST
Subject to Change
ATTACHMENT A

Location Splits	Total	COD
Split by 1	220.00	143
Split by 2	214.00	84
Split by 3	39.00	6
Split by 4	4.00	0
Split by 5	0.00	0
Split by 6	0.00	0
Split by 7	0.00	
Total Splits	477.00	233
Total Units	340.58	187.00
Cost per Poll	\$5,641.61	\$5,641.61
Total Cost	\$1,921,436.87	\$1,054,980.26
% of Units	100%	54.91%

		Total	COD
Election Total		\$1,921,436.87	\$1,054,980.26
Exceptional Cost	(to be determined)	\$46,869.40	
Election Services Fee		\$196,830.63	\$105,498.03
Total Cost		\$2,118,267.50	\$1,160,478.29
Amount of Deposit		\$0.00	\$0.00
(Overpaid)/Underpaid		\$2,165,136.90	\$1,160,478.29

Exp Code	Early Voting	Units	Cost Per Unit	Estimated	COD
LEGAL NOTICE					
2013	Legal Notice	Newspaper listing of Polling Locations	\$18,000.00	\$18,000.00	\$9,883.04
POSTAGE					
2170	Rejected / Incomplete mail	200	\$1.89	\$378.00	\$207.54
2170	Postage for Mailed Ballots	10,000	\$1.32	\$13,200.00	\$7,247.57
2170	Postage for Returned Mailed Ballots	8,500	\$1.12	\$9,520.00	\$5,227.03
2180	EV Printed Mailed Ballots	10,000	\$0.45	\$4,500.00	\$2,470.76
2180	Mail ballot kit	10,000	\$2.00	\$20,000.00	\$10,981.16
2180	Polling location Change	Early Voting Location Change		\$1,200.00	\$658.87
EQUIPMENT RENTAL					
7030	Furniture Rental	various EV locations		\$500.00	\$274.53
7040	Voting Booths (5p/loc.)	48	\$35.00	\$1,680.00	\$922.42
7040	Touch Screen/IVotronics	384	\$250.00	\$96,000.00	\$52,709.57
7040	ADA Voter Terminals	48	\$300.00	\$14,400.00	\$7,906.44
7040	Communication Pack	48	\$50.00	\$2,400.00	\$1,317.74
7040	Computer Rental (County)	100	\$400.00	\$40,000.00	\$21,962.32
7040	Provisional Ballot Bags	100	\$5.00	\$500.00	\$274.53
7050	Van Rental\Car Rental	9 vehicles tech and route usage and 2 Trucks for Delivery of Equipment		\$6,500.00	\$3,568.88
7213	Cellular Phones	6 Tech phones/ Air Cards		\$2,700.00	\$1,482.46
RENTAL BUILDINGS					
7010	Custodial Charges	Various Locations		\$25,000.00	\$13,726.45
PERSONNEL					
1050	Central Count	2 people @12days@var hrs@various pay rates		\$1,100.00	\$603.96
1050	Election Clerks OT			\$14,560.00	\$7,994.28
1050	Election Judges OT			\$12,480.00	\$6,852.24
1050	Election PT - OT	4 people @ various pay rates		\$500.00	\$274.53
1050	Elections Overtime	22 people @ var days @ var rates @ various hrs.		\$7,000.00	\$3,843.41
1050	EV Mail Clerks	15 people @ var day @var rates for various hrs		\$5,500.00	\$3,019.82
1050	EV Mail Supervisor	1 person@various hrs@15.20p/h		\$2,500.00	\$1,372.64
1050	EV Techs OT	6 People @ var hrs @ 16.89 p/h		\$5,126.52	\$2,814.76
1050	Security-Branch Locations	9 people @ various hrs. @ \$25p/h		\$2,442.00	\$1,340.80

1050	Warehouse Overtime	5 people @ various hrs. @ various rates		\$6,300.00	\$3,459.07
1050	Warehouse Tech Support	6 people @ 13.05@ various hrs.		\$1,200.00	\$658.87
1060	Canvass Committee	24 people @ various pay rates	BB & Signature Verification	\$2,300.00	\$1,262.83
1060	Clerks	224	Includes Training	\$156,800.00	\$86,092.29
1060	Election Department Part Timers	2 people @ various pay rates		\$600.00	\$329.43
1060	Judges	48 judges	Includes Training	\$46,000.00	\$25,256.67
1060	Mail Workers / PA Workers	15 People @ 30days@ various Rates	Includes regular time	\$30,629.00	\$16,817.10
1060	Supervisors / Ballot Board & SV	2 people @12days@10hrs@various pay		\$994.26	\$545.91
1060	Branch Runners	48 locations @ 1 day @ \$25.00		\$1,200.00	\$658.87
1060	Branch Technicians	4 people @ various pay rates		\$7,873.00	\$4,322.73
1111	Social Security Chargeback	6.2%		\$1,660.68	\$911.81
1112	Medicare	1.45%		\$2,454.46	\$1,347.64
1113	PARS	1.3%		\$1,854.83	\$1,018.41
1150	Retirement Charge Back	10%		\$2,646.85	\$1,453.27
SUPPLY EXPENSE					
2180	Voted Stamps	400	\$1.05	\$430.00	\$236.09
2180	Provisional Ballots (In Person)	165,600	\$0.09	\$14,904.00	\$8,183.16
2180	Personal Appearance Labels (2 per voter)	40,000	\$0.09	\$3,600.00	\$1,976.61
2180	Judge Kits	48	\$55.00	\$2,640.00	\$1,449.51
2180	Central Count Printing Expense			\$1,808.61	\$993.03
2180	Sample Ballots hand out for voters 8.5/11in. double sided color paper (0.015 per side x estimated 20 sides) + (20sides x .015staple) + (20sides x .005 collating) = \$.70	1,800	\$0.70	\$1,260.00	\$691.81
2180	Sample Ballots Large for Posting 11/17in. Single side color paper (0.058 per side x estimated 15 sides) + (15sides x .01) = \$1.02	120	\$1.02	\$122.40	\$67.20
2180	Ballot List for Early Voting Locations 8.5/11in. Double sided white paper (0.0145 per side x estimated 30 sides) + (30sides x .015staple) + (30sides x .005 collating) = \$.465	350	\$1.04	\$362.25	\$198.90
2180	List of Declared Write-In for EV 8.5/11in. Single side white paper 0.024 per page) 25 per EV Location	1,500	\$0.02	\$36.00	\$19.77
2180	ADA Quick Operations Guide 8.5/11in. Double sided color copy. (0.965 per side x 4 sides) + (4sides x .015 staple) + (4sides x .005) = \$.418)	60	\$0.47	\$27.96	\$15.35

2180	Optical Scan Ballots	8,000	\$0.20	\$1,600.00	\$878.49
2880	Supplies for Early Voting			\$2,000.00	\$1,098.12
SERVICE EXPENSE					
5590	ES&S Support/Consulting			\$85,050.00	\$46,697.38
5590	ES&S Project Management (8 week cost (\$63,000.00) by 2015 Contract			\$63,000.00	\$34,590.65
5590	ES&S Ballot Layout and Coding assistance and overseeing (10 days cost \$15,750) by 2015 Contract			\$15,750.00	\$8,647.66
5590	ES&S Pre Election Mock Election (3 days On-Site Simulation of Election Day with 1 ES&S Support Team) (cost \$4,725.00) by 2015 Contract			\$4,725.00	\$2,594.30
5590	ES&S IVotronic Early Support (cost \$1,575.00) by 2015 Contract			\$1,575.00	\$864.77
5590	ES&S ADA Wave Card Programming			\$8,000.00	\$4,392.46
5590	IT Support			\$2,500.00	\$1,372.64
5590	Spanish Traslation			\$240.00	\$131.77
5590	Web Site/NTCOG	0	\$95.00	\$0.00	\$0.00
PREPARATION AND TRANSPORTATION OF VOTING EQUIPMENT					
2910	Early Voting Equipment Delivery and Pickup	48	\$45.00	\$2,160.00	\$1,185.97
MILEAGE					
1080	Warehouse /Elections Mileage	500	\$0.565	\$282.50	\$155.11
3095	Mileage for Runners/Gas	Tech Cars and Trucks		\$2,000.00	\$1,098.12
	Early Voting Total			\$784,273.32	\$430,611.53

Exp Code	Election Day	Units	Cost Per Unit	Estimated	COD
EQUIPMENT RENTAL					
7030	Furniture Rental	Central Count Station/Various Polling Loc.		\$1,700.00	\$933.40
7040	Precinct Counter (1p/loc.)	357	\$468.00	\$167,076.00	\$91,734.41
7040	Voting Booths (5p/loc.)	1,785	\$35.00	\$62,475.00	\$34,302.40
7040	ADA Voter Terminals	357	\$300.00	\$107,100.00	\$58,804.11
7040	Laptop	450	\$75.00	\$33,750.00	\$18,530.71
7040	Provisional Bags	357	\$5.00	\$1,785.00	\$980.07
7040	Election Supply Carts	357	\$199.80	\$71,328.60	\$39,163.54
7040	Regional Site Computer Setup	9	\$150.00	\$1,350.00	\$741.23
7050	Truck Rental/Van Rental	Runners /Regional Sites		\$4,200.00	\$2,306.04
7213	Phone Lines/Bulletin Board	Election Cell phones for Tech's and department		\$5,000.00	\$2,745.29
RENTAL BUILDINGS					
7010	Location Rental	various polling locations		\$26,108.25	\$14,334.94
7010	Custodial Charges	various polling locations		\$72,000.00	\$39,532.18
PERSONNEL					
1020	Election Employees	Includes CC VR WH and Admin		\$2,000.00	\$1,098.12
1020	County Employees	Election Day @ Regional Sites		\$2,500.00	\$1,372.64
1020	Traffic Control Officers	Election Night & Supply Pickup		\$5,900.00	\$3,239.44
1020	Regional Site Support	Election Night & Supply Pickup		\$17,000.00	\$9,333.99
1020	Phone Bank	Election Day		\$3,000.00	\$1,647.17
1020	Techs (24)	Election Day		\$5,000.00	\$2,745.29
1020	Clerks	1428 Election Day @ \$10.00 p/h	14 hours	\$199,920.00	\$109,767.67
1020	Central Count	Election Day		\$1,200.00	\$658.87
1020	Warehouse Support	Election Day		\$3,000.00	\$1,647.17
1020	Emergency Response Personnel	Election Day		\$1,000.00	\$549.06
1020	Judges	357 Election Day @ \$11.00 p/h	16 hrs - Includes 2hrs pollbook	\$62,832.00	\$34,498.41
1020	Delivery	357 Election Day @ \$25.00 ea	1 hr	\$8,925.00	\$4,900.34
1050	Central Count (?)			\$1,238.58	\$680.05
1050	County Employees OT			\$2,800.00	\$1,537.36
1050	Election Department OT			\$16,000.00	\$8,784.93
1050	Election PT - OT (?)			\$675.60	\$370.94
1050	Sheriff's Deputies	40 deputies		\$21,000.00	\$11,530.22
1050	Warehouse OT			\$12,000.00	\$6,588.70

1050	Warehouse Support O/T	various hours @ \$13.05 p/h		\$3,000.00	\$1,647.17
1060	Warehouse Temporaries	various hrs. @ \$8.70p/h		\$500.00	\$274.53
1111	Social Security Chargeback	6.2%		\$3,079.45	\$1,690.80
1112	Medicare	1.45%		\$755.74	\$414.95
1113	PARS	1.3%		\$29.38	\$16.13
1150	Retirement Charge Back	10%		\$4,966.77	\$2,727.04
5590	Temporary Service			\$10,000.00	\$5,490.58
5590	Temporary Service	Bilingual Clerk		\$3,000.00	\$1,647.17
MILEAGE					
1080	Warehouse Mileage/Gas		\$0.565	\$2,700.00	\$1,482.46
1080	Mileage for Deputies	6,000	\$0.565	\$3,390.00	\$1,861.31
3095	Gas	Tech Cars and Trucks		\$500.00	\$274.53
SERVICE EXPENSE					
5590	ES& S Support/Consulting			\$28,350.00	\$15,565.79
5590	IT Support (QNET)			\$2,000.00	\$1,098.12
5590	Web Site/NTCOG	1 hr. election support	\$95.00	\$95.00	\$52.16
POSTAGE / SERVICE EXPENSE					
2180	Poll location letters/Alt judge letters			\$7,000.00	\$3,843.41
2180	Polling location Change Cards (NDSI)			\$8,000.00	\$4,392.46
2170	Election Paychecks	1,700	\$0.45	\$765.00	\$420.03
PREPARATION & TRANSPORTATION OF VOTING EQUIPMENT					
2910	Election Day Equipment Delivery and Pickup	357	\$22.50	\$8,032.50	\$4,410.31
2910	Election Day Equipment Delivery and Pickup	Extra Booths	27.00 ea	\$559.00	\$306.92
2910	Election Day Equipment Delivery and Pickup	195	119@60.00 / 76@30	\$9,420.00	\$5,172.13
SUPPLY EXPENSE					
2180	Voted Stamps	1,300	\$1.05	\$1,365.00	\$749.46
2180	Ballot Cards/Precinct	387,282	\$0.215	\$83,265.63	\$45,717.66
2180	Test Ballots	26,750	\$0.215	\$5,751.25	\$3,157.77
2180	Ballot & Seal Certificate	1,070	\$3.40	\$3,632.65	\$1,994.54
2180	Blank Ballot & Seal Certificate	60	\$3.40	\$203.70	\$111.84
2180	Provisional Ballot Seal	1,070	\$3.40	\$3,632.65	\$1,994.54
2180	ADA Ballot & Seal Certificate	360	\$3.40	\$1,222.20	\$671.06
2180	Provisional Ballots	21,400	\$0.09	\$1,926.00	\$1,057.49
2180	Sample Ballots	2,140	\$0.09	\$192.60	\$105.75
2180	Printing Expense			\$2,000.00	\$1,098.12
2180	Misc. Judge Kit Supplies	357	\$45.00	\$16,065.00	\$8,820.62
2880	Supplies			\$1,900.00	\$1,043.21
Election Day Total				\$1,137,163.55	\$624,368.73