



# Elections – Manual Tally Implementation Increased Costs

- Annual
- One Time
- Costs Per Election (Primary and Presidential)
- Unknown Costs
- Next Steps – New Positions

**EXHIBIT J**



# Increased Annual Costs

Elections		
	Full Time Staff	437,208
	Operating Expenses	15,023
	Hart Maintenance Fees	70,000
	Remote Access VBM	15,000
	Dominion Lease	(262,321)
Support Services		
	Full Time Staff	163,754
	Operating Expenses	6,864
<b>Total Increased Annual Costs</b>		<b>\$ 445,528</b>



# Increased One Time Costs

<b>Auditor-Controller/IT</b>		
	Finance System Initial Set Up	19,000
<b>Elections</b>		
	Hiring Expenses	824
	Hart Equipment	801,543
	Return Dominion Equipment	78,000
<b>Support Services</b>		
	Hiring Expenses	539
	Furniture and Supplies	14,240
<b>Total One Time Costs</b>		<b>\$ 914,146</b>



# Increased Costs Per Election - Primary

		Stipend	Minimum Wage
<b>Auditor-Controller</b>			
	New Employee Set Up - Overtime	7,532	7,532
	Payment Processing - Overtime	450	450
<b>Elections</b>			
	Counting Supervisors (18)	62,364	62,364
	Precinct Board Members (576)	397,442	490,054
	Hiring Expenses	42,185	42,185
	Building Rental	54,000	54,000
<b>Total Increased Primary Election County Costs</b>		<b>\$ 563,973</b>	<b>\$ 656,585</b>
<b>Reimbursement from Outside Agencies</b>			
	Increased Reimbursement	(226,134)	(268,361)
<b>Total Increased Primary Election Net County Costs</b>		<b>\$ 337,840</b>	<b>\$ 388,224</b>



# Increased Costs Per Election - Presidential

		Stipend	Minimum Wage
<b>Auditor-Controller</b>			
	New Employee Set Up - Overtime	20,085	20,085
	Payment Processing - Overtime	1,201	1,201
<b>Elections</b>			
	Counting Supervisors (48)	166,303	166,303
	Precinct Board Members (1,536)	1,019,886	1,301,728
	Hiring Expenses	112,493	112,493
	Hiring Expenses - Adj for returning workers	(21,092)	(21,092)
	Building Rental	108,000	108,000
<b>Total Increased Presidential Election County Costs</b>		<b>\$ 1,406,875</b>	<b>\$ 1,688,717</b>
<b>Reimbursement from Outside Agencies</b>			
	Increased Reimbursement	(602,752)	(738,968)
<b>Total Increased Presidential Election Net County Costs</b>		<b>\$ 804,124</b>	<b>\$ 949,749</b>



# Total Increased Costs through FY 24/25

		Stipend	Minimum Wage
<b>Annual</b>			
	Elections	549,819	549,819
	Support Services	341,236	341,236
<b>One Time</b>			
	Auditor-Controller/IT	19,000	19,000
	Elections	880,367	880,367
	Support Services	14,779	14,779
<b>Actual Election Costs</b>			
	Primary Election	563,973	656,585
	Presidential Election	1,406,875	1,688,717
<b>Total Increased County Costs</b>		<b>\$ 3,776,050</b>	<b>\$ 4,150,503</b>
<b>Reimbursement from Outside Agencies</b>			
	Increased Reimbursement	(828,885)	(1,007,329)
<b>Total Increased Net County Cost</b>		<b>\$ 2,947,165</b>	<b>\$ 3,143,175</b>



# Additional Unknowns

- Building
  - Purchase & Renovation
  - Maintenance & Utility Increases
- Recruitment Costs
- Cameras, tables, other supplies
- Security for each Election
- Set up and tear down for each Election
- Using County Staff
  - Stipends
  - Decreased outside revenue
  - Reduced hiring costs



# Additional Unknowns

- Increased Insurances for Extra Help Staff (i.e. Worker's Comp, Liability)
- Unemployment for Extra Help between Elections
- Increased Cost Plan Charges to Elections (reduced billing to other budgets)
- Special Elections
- Cost to other agencies will increase substantially increase
- Other Unknowns



# Next Steps – Hiring Full Time Staff

- Position Requests
  - Elections
    - 3 FTE Clerk/Elections Specialist I/II/III (Sunset 6/30/2025)
    - 1 Clerk Elections Supervisor (Sunset 6/30/2025)
    - 1 Supervising Staff Services Analyst
  - Support Services
    - 2 Personnel Assistant I/II (Sunset 6/30/2025)



Questions