



Elections – Manual Tally Implementation Increased Costs

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



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
Total Increased Annual Costs		\$ 445,528



Increased One Time Costs

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



Increased Costs Per Election - Primary

		Stipend	Minimum Wage
Auditor-Controller			
	New Employee Set Up - Overtime	7,532	7,532
	Payment Processing - Overtime	450	450
Elections			
	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
Total Increased Primary Election County Costs		\$ 563,973	\$ 656,585
Reimbursement from Outside Agencies			
	Increased Reimbursement	(226,134)	(268,361)
Total Increased Primary Election Net County Costs		\$ 337,840	\$ 388,224



Increased Costs Per Election - Presidential

		Stipend	Minimum Wage
Auditor-Controller			
	New Employee Set Up - Overtime	20,085	20,085
	Payment Processing - Overtime	1,201	1,201
Elections			
	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
Total Increased Presidential Election County Costs		\$ 1,406,875	\$ 1,688,717
Reimbursement from Outside Agencies			
	Increased Reimbursement	(602,752)	(738,968)
Total Increased Presidential Election Net County Costs		\$ 804,124	\$ 949,749



Total Increased Costs through FY 24/25

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



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