

CLARIFYING INFORMATION:

REGISTRATION AND ELECTIONS BUDGET

During the January 5, 2022, Board of Commissioners meeting, additional clarifying information was requested about the FY2022 Registration and Elections budget compared to the 2020 election cycle costs. Detailed information was also requested about the funding requests submitted by the Registration and Elections Department for each individual election in FY2022.

2020 Election Cycle Costs vs FY2022 Proposed Budget for Registration and Elections (Page I)

The information below presents the 2020 election cycle costs, which include expenses from both FY2020 and FY2021 (January 5, 2021 Runoff Elections), compared to the FY2022 Registration and Elections budget. This summary provides a holistic view of sources of funds and expenses for each cost center (including each election).

FY2020 -2021 (January) Election Cycle					
Description of Costs Center	Source of Funds				
	General Fund	CAREs	Grant	Capital	Grand Total
Administration - 2020	\$ 3,323,441	\$ 1,487,342	\$ -	\$ -	\$ 4,810,783
June - 2020	4,675,199				4,675,199
August 2020	4,421,738	212,002	26,471		4,660,211
September 2020	981,077		313,048		1,294,125
November 2020 - Some Costs Paid in 2021	6,140,024		3,914,429		10,054,453
December 2020 - Some Costs Paid in 2021	1,417,177	356,857	1,000,400		2,774,434
Audit 2020 - Some Costs Paid in 2021	719,030	188,438			907,468
January 2021 - Cost paid in 2021	3,449,051		3,624,225		7,073,277
Capital Investment		3,561,743		4,460,223	8,021,966
Grand Total	\$25,126,736**	\$ 5,806,382	\$ 8,878,573	\$ 4,460,223	\$ 44,271,915

** Includes 2020 and 2021 expenses for the January 5th, 2021, election.

GF FY2020 Costs - \$18.4M

GFY2021 Costs - \$6.7M - January 5th

FY2022 Registration and Elections Budget					
Description of Costs Center	Source of Funds				
	General Fund	Federal	Grant	Capital	Grand Total
Administration	\$ 4,686,225	\$ -	\$ -	\$ -	\$ 4,686,225
Primary	10,475,096				10,475,096
Primary Runoff / General Run Off	9,852,568				9,852,568
Gubernatorial Election	12,403,864				12,403,864
Grand Total	\$ 37,417,753	\$ -	\$ -	\$ -	\$ 37,417,753

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

PRIMARY - MAY 24, 2022 Request							
Technicians - AV	24	\$	31.00	\$	47.25	160	77 \$ 206,358.00
Quality Control - Advance Voting	48	\$	25.00	\$	37.50	160	77 \$ 330,600.00
Advance Voting - Clerk	168	\$	17.77	\$	25.84	160	77 \$ 811,923.84
Security AV Sites	24	\$	50.00	\$	75.00	160	77 \$ 330,600.00
Community Engagement Mobile Outreach Vehicle							
Driver Coordinator	1	\$	35.00	\$	52.50	120	115 \$ 10,237.50
Drivers	6	\$	25.00	\$	37.50	120	115 \$ 43,875.00
1160 PROFESSIONAL SERVICES							
Moving Company Estimate (2 Del Day & 2 Pickup Days)							\$ 10,000.00
Dominion Staff Estimate							\$ 75,000.00
Knowink Staff Estimate							\$ 75,000.00
RISK LIMITING AUDIT / RECOUNT							
Hand Count - Staffing Cost							\$ 200,000.00
Recount - Staffing Cost							\$ 100,000.00
TOTAL 1160 TEMP & PROFESSIONAL SERVICES							\$6,520,295.94
1120 RENTAL EQUIPMENT							
Box Truck & Cargo Van Rentals							\$160,000.00
Cellular Phones (100 @ \$40)							\$4,000.00
TOTAL 1120 - RENTAL EQUIPMENT							\$4,000.00
1121 RENTAL BUILDINGS							
Public and Private Facilities - Election Day							\$60,000.00
GWCC Exhibit Hall (14 Days+Setup/Breakdown)							\$500,000.00
TOTAL RENTAL BUILDINGS							\$560,000.00
1159 HOURLY FEE PERSONNEL							
ELECTION DAY POLL WORKERS							
			Flat		Training	Hourly	
			Rate		Pay	Pay	
Dual Manager	271	\$	400.00		\$ 60.00	\$	124,660.00
Asst Mgr(s)	542	\$	300.00		\$ 50.00	\$	189,700.00
Clerk(s)	1897	\$	275.00		\$ 30.00	\$	578,585.00
Absentee Ballot Clerk	271	\$	275.00		\$ 30.00	\$	82,655.00
Quality Control Clerk	50	\$	275.00		\$ 30.00	\$	15,250.00
Election Day Poll Technicians	271	\$	245.00		\$ 30.00	\$	74,525.00
Election Day Line Monitors	42	\$	200.00			\$	8,400.00
Provisional Technicians	271	\$	250.00		\$ 30.00	\$	75,880.00
ELECTION NIGHT WORKERS							
Election Night Check-in Manager	9	\$	200.00		\$ 60.00	\$	2,340.00
Election Night Check-in Assistant Manager	9	\$	150.00		\$ 50.00	\$	1,800.00
Election Night Check-in Workers	225	\$	125.00		\$ 30.00	\$	34,875.00
Election Night Tech (System Specialist)	75	\$	275.00		\$ 30.00	\$	22,875.00
Reserves - Technicians	25	\$	150.00		\$ 30.00	\$	4,500.00
Reserves - Poll Workers	25	\$	150.00		\$ 30.00	\$	4,500.00
1159 HOURLY FEE PERSONNEL							\$1,220,545.00
1174 SECURITY							
			Hourly Pay	Est Hours			
Security Officers - Election Day Sites	271	\$	50.00	17		\$	230,350.00
Security Officer - Check In	81	\$	50.00	10		\$	40,500.00
Security Officer - Training Classes	10	\$	50.00	20		\$	10,000.00
TOTAL SECURITY							\$270,850.00
1169 FEES							

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

PRIMARY - MAY 24, 2022 Request		
BRE Board Meeting Fees	\$1,300.00	
TOTAL BRE FEES		\$1,300.00
1342 ADVERTISING		
Election Marketing	\$358,000.00	
Advertisement of legal notices	\$12,000.00	
TOTAL ADVERTISING		\$370,000.00
1346 MILEAGE		
Mileage	\$1,500.00	
TOTAL 1346 MILEAGE		\$1,500.00
1452 VEHICLE SUPPLIES		
Gasoline	\$10,000.00	
TOTAL 1452 VEHICLE SUPPLIES		\$10,000.00
1454 SUBSCRIPTIONS		
Calling Post Messages to Election Officials	\$725.00	
TOTAL 1454 SUBSCRIPTIONS		\$725.00
1456 POSTAGE		
Mailing of Absentee Ballots (35k @.67)	\$23,450.00	
Letters to voters, candidates, poll workers	\$6,600.00	
Mailing of Precinct Cards (125k @ .35)	\$43,750.00	
TOTAL POSTAGE		\$198,800.00
1410 EQUIPMENT		
Absentee Ballot Assembly & Mailing Vendor	\$125,000.00	
TOTAL 1410 EQUIPMENT		\$125,000.00
1459 PRINTING & BINDING		
Head of Household Letters, Opening & Closing Instruct	\$64,000.00	
Election Day & Advance Voting Poll Worker Manual	\$50,000.00	
Advance Voting Survey Cards	\$3,000.00	
TOTAL 1459 PRINTING & BINDING		\$64,000.00
1461 PHOTOCOPIES		
Sample Ballots & Letter of Instructions	\$1,500.00	
TOTAL 1461 PHOTOCOPIES		\$1,500.00
1462 OFFICE & ELECTION SUPPLIES		
Miscellaneous Office Supplies	\$100,000.00	
Advance Voting Printer Ink	\$150,000.00	
Emergency & Provisional Ballots	\$100,000.00	
BMD Printer Ink	\$100,000.00	
BMD Ballot Paper	\$100,000.00	
Sample Ballots for posting at the polls	\$1,700.00	
TOTAL - 1462 OFFICE SUPPLIES		\$551,700.00
1475 STOCK PAPER		
Regular Stock paper	\$4,000.00	
Ballot Stock	\$175,000.00	
TOTAL - 1475 STOCK PAPER		\$179,000.00
1501 INSURANCE-HEALTH	\$32,390.00	
1505 INSURANCE-LIFE	\$1,800.00	
1510 INSURANCE-DENTAL	\$3,600.00	

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

PRIMARY - MAY 24, 2022 Request

1512 INSURANCE-VISION	\$600.00	
1522-RETIREMATCH	\$9,000.00	
1527 DC- CNTR-EPLR	\$12,000.00	
1529 DC-CNTR- 2%	\$3,000.00	
TOTAL FRINGE BENEFITS		\$62,390.00
1307 HOSPITALITY		
Election Day Meals	\$10,000.00	\$10,000.00
TOTAL - 1307 HOSPITALITY		
	GRAND TOTAL	\$10,475,095.94

FUNDING IS NOT INCLUDED IN THE FY2022 PROPOSED BUDGET

PRIMARY RUNOFF - JUNE 21, 2022 Request

Advance Voting - Clerk	168	\$	17.77	\$	25.84	160	77	\$ 811,923.84
Security AV Sites	24	\$	50.00	\$	75.00	160	77	\$ 330,600.00

Community Engagement Mobile Outreach Vehicle

Driver Coordinator	1	\$	35.00	\$	52.50	120	115	\$ 10,237.50
Drivers	6	\$	25.00	\$	37.50	120	115	\$ 43,875.00

1160 PROFESSIONAL SERVICES

Moving Company Estimate (2 Del Day & 2 Pickup Days)								\$ 10,000.00
Dominion Staff Estimate								\$ 75,000.00
Knowink Staff Estimate								\$ 75,000.00

. 1160 TEMP & PROFESSIONAL SERVICES **\$5,739,165.59**

1120 RENTAL EQUIPMENT

Box Truck & Cargo Van Rentals								\$160,000.00
Cellular Phones (100 @ \$40)								\$4,000.00

TOTAL 1120 - RENTAL EQUIPMENT **\$4,000.00**

1121 RENTAL BUILDINGS

Public and Private Facilities - Election Day								\$60,000.00
GWCC Exhibit Hall (14 Days+Setup/Breakdown)								\$300,000.00

TOTAL RENTAL BUILDINGS **\$360,000.00**

1159 HOURLY FEE PERSONNEL

ELECTION DAY POLL WORKERS			Flat Rate		Training Pay	Hourly Pay		
Dual Manager	271	\$	400.00		\$ 60.00		\$ 124,660.00	
Asst Mgr(s)	542	\$	300.00		\$ 50.00		\$ 189,700.00	
Clerk(s)	1897	\$	275.00		\$ 30.00		\$ 578,585.00	
Absentee Ballot Clerk	271	\$	275.00		\$ 30.00		\$ 82,655.00	
Quality Control Clerk	50	\$	275.00		\$ 30.00		\$ 15,250.00	
Election Day Poll Technicians	271	\$	245.00		\$ 30.00		\$ 74,525.00	
Election Day Line Monitors	42	\$	200.00				\$ 8,400.00	
Provisional Technicians	271	\$	250.00		\$ 30.00		\$ 75,880.00	
ELECTION NIGHT WORKERS								
Election Night Check-in Manager	9	\$	200.00		\$ 60.00		\$ 2,340.00	
Election Night Check-in Asst Manager	9	\$	150.00		\$ 50.00		\$ 1,800.00	
Election Night Check-in Workers	225	\$	125.00		\$ 30.00		\$ 34,875.00	
Election Night Tech (System Specialist)	75	\$	275.00		\$ 30.00		\$ 22,875.00	
Reserves - Technicians	25	\$	150.00		\$ 30.00		\$ 4,500.00	
Reserves - Poll Workers	25	\$	150.00		\$ 30.00		\$ 4,500.00	

1159 HOURLY FEE PERSONNEL **\$1,220,545.00**

1174 SECURITY

			Hourly Pay	Est Hours		
Security Officers - Election Day Sites	271	\$	50.00	17		\$ 230,350.00
Security Officer - Check In	81	\$	50.00	10		\$ 40,500.00
Security Officer - Training Classes	0	\$	50.00	20		\$ -

TOTAL SECURITY **\$270,850.00**

1169 FEES

BRE Board Meeting Fees							\$1,300.00
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TOTAL BRE FEES **\$1,300.00**

1342 ADVERTISING

Election Marketing							\$358,000.00
Advertisement of legal notices							\$12,000.00

FUNDING IS NOT INCLUDED IN THE FY2022 PROPOSED BUDGET

PRIMARY RUNOFF - JUNE 21, 2022 Request		
TOTAL ADVERTISING		\$370,000.00
1346 MILEAGE		
Mileage	\$1,500.00	
TOTAL 1346 MILEAGE		\$1,500.00
1452 VEHICLE SUPPLIES		
Gasoline	\$10,000.00	
TOTAL 1452 VEHICLE SUPPLIES		\$10,000.00
1454 SUBSCRIPTIONS		
Calling Post Messages to Election Officials	\$725.00	
TOTAL 1454 SUBSCRIPTIONS		\$725.00
1456 POSTAGE		
Mailing of Absentee Ballots (35k @ .67)	\$23,450.00	
Letters to voters, candidates, poll workers	\$6,600.00	
Mailing of Precinct Cards (125k @ .35)	\$43,750.00	
TOTAL POSTAGE		\$73,800.00
1410 EQUIPMENT		
Absentee Ballot Assembly & Mailing Vendor	\$0.00	
TOTAL 1410 EQUIPMENT		\$0.00
1459 PRINTING & BINDING		
Head of Household Letters, Opening & Closing Instruct	\$0.00	
Election Day & Advance Voting Poll Worker Manual	\$0.00	
Advance Voting Survey Cards	\$3,000.00	
TOTAL 1459 PRINTING & BINDING		\$0.00
1461 PHOTOCOPIES		
Sample Ballots & Letter of Instructions	\$1,500.00	
TOTAL 1461 PHOTOCOPIES		\$1,500.00
1462 OFFICE & ELECTION SUPPLIES		
Miscellaneous Office Supplies	\$100,000.00	
Advance Voting Printer Ink	\$150,000.00	
Emergency & Provisional Ballots	\$100,000.00	
BMD Printer Ink	\$100,000.00	
BMD Ballot Paper	\$100,000.00	
Sample Ballots for posting at the polls	\$1,700.00	
TOTAL - 1462 OFFICE SUPPLIES		\$551,700.00
1475 STOCK PAPER		
Regular Stock paper	\$4,000.00	
Ballot Stock	\$175,000.00	
TOTAL - 1475 STOCK PAPER		\$179,000.00
1501 INSURANCE-HEALTH	\$32,390.00	
1505 INSURANCE-LIFE	\$1,800.00	
1510 INSURANCE-DENTAL	\$3,600.00	
1512 INSURANCE-VISION	\$600.00	
1522-RETIREMATCH	\$9,000.00	
1527 DC- CNTR-EPLR	\$12,000.00	
1529 DC-CNTR- 2%	\$3,000.00	
TOTAL FRINGE BENEFITS		\$62,390.00

FUNDING IS NOT INCLUDED IN THE FY2022 PROPOSED BUDGET

PRIMARY RUNOFF - JUNE 21, 2022 Request

1307 HOSPITALITY

Election Day Meals

\$10,000.00

\$10,000.00

TOTAL - 1307 HOSPITALITY

GRAND TOTAL

\$9,179,965.59

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL ELECTION - NOVEMBER 8, 2022 - Request

TEMP STAFF WORK DATES: 6/6/2022 - 12/2/2022

1001 SALARIES - OVERTIME

Admin./Elections/Registration/IT./ Public Safety

\$299,940.00

1010 SOCIAL SECURITY-SALARIES	\$	299,940.00	\$	18,600.00			
1011 SOCIAL SECURITY-MEDICARE	\$	299,940.00	\$	4,350.00			
1060 UNEMPLOYMENT INS	\$	299,940.00	\$	600.00			

\$18,600.00
\$4,350.00
\$600.00

1160 SALARIES - TEMPORARY	#	Reg Bill Rate (p/hr)	OT Bill Rate (p/hr)	Reg Hours	OT Hours		
<u>POLL WORKER TRAINING - TEMP</u>							
Regional Election Coordinator 1	2	\$ 17.74	\$ 25.83	960	100	\$	39,220.27
Regional Election Coordinator 2	4	\$ 21.33	\$ 30.06	960	100	\$	93,931.20
Instructors	13	\$ 39.17	\$ 57.83	125	0	\$	63,651.25
Rec and Doc Asst (Class Assistants)	25	\$ 17.77	\$ 25.84	150	0	\$	66,637.50
<u>SYSTEM SPECIALIST EPC - TEMP</u>							
Systems Specialist	20	\$ 23.60	\$ 33.06	960	150	\$	552,300.00
Election System Associates	5	\$ 15.00	\$ 22.50	960	150	\$	88,875.00
<u>ADVANCE VOTING / TEMPS</u>							
R&E Assistant 2 - (PW Payroll / Training)	1	\$ 20.68	\$ 30.06	960	100	\$	22,858.80
Advance Voting Assistants / Trainer	4	\$ 25.00	\$ 37.50	960	100	\$	111,000.00
<u>VOTER EDUCATION / ADMIN - TEMP</u>							
Admin Front Desk	1	\$ 19.65	\$ 25.83	560	40	\$	12,037.20
Voter Education Officers	4	\$ 20.33	\$ 25.83	560	40	\$	49,672.00
Admin Trainer	1	\$ 49.30		560		\$	27,608.00
<u>SUPPLIES & LOGISTICS EPC - TEMP</u>							
R&E Assistant-Logistics	15	\$ 19.65	\$ 25.83	960	150	\$	341,077.50
Executive Assistant	1	\$ 20.48	\$ 29.77	960	150	\$	24,126.30
Courier - Fleet Coordinator	2	\$ 26.87	\$ 38.76	160	40	\$	11,699.20
Security Manager	1	\$ 57.82	\$ 85.37	20	0	\$	1,156.40
Couriers	60	\$ 23.58	\$ 34.02	120	40	\$	251,424.00
AB Drop Box / Supply Couriers / Reconciliator	6	\$ 17.22	\$ 22.66	200	32	\$	25,014.72
<u>REGISTRATION - TEMP</u>							
R&E Assistant-Logistics	10	\$ 17.77	\$ 25.84	880	90	\$	179,632.00
Executive Assistant	1	\$ 20.48	\$ 29.77	880	90	\$	20,701.70
Call Center	42	\$ 17.77	\$ 25.84	880	90	\$	754,454.40
Data Entry Clerk (Electronic Applications)	5	\$ 17.77	\$ 25.84	880	90	\$	89,816.00
Retention	5	\$ 17.77	\$ 25.84	880	90	\$	89,816.00
Quality Control	10	\$ 17.77	\$ 25.84	880	90	\$	179,632.00
<u>ABSENTEE - TEMP</u>							
Data Entry Clerks (10 Electronic Apps, 5 Paper Apps)	15	\$ 17.77	\$ 25.84	640	90	\$	205,476.00
Credit for Voting	7	\$ 17.77	\$ 25.84	640	90	\$	95,888.80
Sorting	5	\$ 17.77	\$ 25.84	200	90	\$	29,398.00
Ballot Openers and Runners	10	\$ 17.77	\$ 25.84	200	90	\$	58,796.00
Rejection Clerks	2	\$ 17.77	\$ 25.84	640	90	\$	27,396.80
Courier - Fleet Coordinator Mail Room	1	\$ 26.87	\$ 38.76	640	90	\$	20,685.20
Courier- Mail Room	8	\$ 23.58	\$ 34.02	640	90	\$	145,224.00
Retention (2 Scanners, 2 Index, 2 Retention)	6	\$ 17.77	\$ 25.84	640	90	\$	82,190.40
Scanners	10	\$ 17.77	\$ 25.84	200	90	\$	58,796.00
<u>ADVANCE VOTING LOCATIONS - TEMP</u>							
Advance Voting - Manager	42	\$ 19.55	\$ 28.43	176	77	\$	236,456.22
Advance Voting - Asst. Mgr	84	\$ 18.66	\$ 27.12	160	77	\$	426,202.56
Advance Voting Line Monitors	42	\$ 19.65	\$ 28.35	160	77	\$	223,731.90
Technicians - AV	42	\$ 31.00	\$ 47.25	160	77	\$	361,126.50
Quality Control - Advance Voting	126	\$ 25.00	\$ 37.50	160	77	\$	867,825.00
Advance Voting - Clerk	294	\$ 17.77	\$ 25.84	160	77	\$	1,420,866.72

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL ELECTION - NOVEMBER 8, 2022 - Request

Security AV Sites	42	\$	50.00	\$	75.00	160	77	\$	578,550.00
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Community Engagement Mobile Outreach Vehicle

Driver Coordinator	1	\$	35.00	\$	52.50	120	115	\$	10,237.50
Drivers	6	\$	25.00	\$	37.50	120	115	\$	43,875.00

1160 PROFESSIONAL SERVICES

Moving Company Estimate (2 Del Day & 2 Pickup Days)								\$	10,000.00
Dominion Staff Estimate								\$	75,000.00
Knowink Staff Estimate								\$	75,000.00

RISK LIMITING AUDIT / RECOUNT

Hand Count - Staffing Cost								\$	200,000.00
Recount - Staffing Cost								\$	100,000.00

TOTAL 1160 TEMP & PROFESSIONAL SERVICES **\$8,449,064.04**

1120 RENTAL EQUIPMENT

Box Truck & Cargo Van Rentals									\$160,000.00
Cellular Phones (100 @ \$40)									\$4,000.00

TOTAL 1120 - RENTAL EQUIPMENT **\$4,000.00**

1121 RENTAL BUILDINGS

Public and Private Facilities - Election Day									\$60,000.00
GWCC Exhibit Hall (14 Days+Setup/Breakdown)									\$500,000.00

TOTAL RENTAL BUILDINGS **\$560,000.00**

1159 HOURLY FEE PERSONNEL

ELECTION DAY POLL WORKERS		Flat	Rate	Training Pay	Hourly Pay				
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Quality Control Clerk	50	\$	275.00	\$ 30.00	\$	15,250.00			
Election Day Poll Technicians	271	\$	245.00	\$ 30.00	\$	74,525.00			
Election Day Line Monitors	42	\$	200.00		\$	8,400.00			
Provisional Technicians	271	\$	250.00	\$ 30.00	\$	75,880.00			

ELECTION NIGHT WORKERS

Election Night Check-in Manager	9	\$	200.00	\$ 60.00	\$	2,340.00			
Election Night Check-in Asst Manager	9	\$	150.00	\$ 50.00	\$	1,800.00			
Election Night Check-in Workers	225	\$	125.00	\$ 30.00	\$	34,875.00			
Election Night Tech (System Specialist)	75	\$	275.00	\$ 30.00	\$	22,875.00			
Reserves - Technicians	25	\$	150.00	\$ 30.00	\$	4,500.00			
Reserves - Poll Workers	25	\$	150.00	\$ 30.00	\$	4,500.00			

1159 HOURLY FEE PERSONNEL **\$1,220,545.00**

1174 SECURITY

		Hourly Pay	Est Hours			
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Security Officer - Check In	81	\$ 50.00	10	\$	40,500.00	
Security Officer - Training Classes	10	\$ 50.00	20	\$	10,000.00	

TOTAL SECURITY **\$270,850.00**

1169 FEES

BRE Board Meeting Fees									\$1,300.00
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TOTAL BRE FEES **\$1,300.00**

1342 ADVERTISING

Election Marketing									\$358,000.00
Advertisement of legal notices									\$12,000.00

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL ELECTION - NOVEMBER 8, 2022 - Request

TOTAL ADVERTISING		\$370,000.00
1346 MILEAGE		
Mileage	\$1,500.00	
TOTAL 1346 MILEAGE		\$1,500.00
1452 VEHICLE SUPPLIES		
Gasoline	\$10,000.00	
TOTAL 1452 VEHICLE SUPPLIES		\$10,000.00
1454 SUBSCRIPTIONS		
Calling Post Messages to Election Officials	\$725.00	
TOTAL 1454 SUBSCRIPTIONS		\$725.00
1456 POSTAGE		
Mailing of Absentee Ballots (35k @ .67)	\$23,450.00	
Letters to voters, candidates, poll workers	\$6,600.00	
Mailing of Precinct Cards (125k @ .35)	\$43,750.00	
TOTAL POSTAGE		\$198,800.00
1410 EQUIPMENT		
Absentee Ballot Assembly & Mailing Vendor	\$125,000.00	
TOTAL 1410 EQUIPMENT		\$125,000.00
1459 PRINTING & BINDING		
Head of Household Letters, Opening & Closing Instruct	\$64,000.00	
Election Day & Advance Voting Poll Worker Manual	\$50,000.00	
Advance Voting Survey Cards	\$3,000.00	
TOTAL 1459 PRINTING & BINDING		\$64,000.00
1461 PHOTOCOPIES		
Sample Ballots & Letter of Instructions	\$1,500.00	
TOTAL 1461 PHOTOCOPIES		\$1,500.00
1462 OFFICE & ELECTION SUPPLIES		
Miscellaneous Office Supplies	\$100,000.00	
Advance Voting Printer Ink	\$150,000.00	
Emergency & Provisional Ballots	\$100,000.00	
BMD Printer Ink	\$100,000.00	
BMD Ballot Paper	\$100,000.00	
Sample Ballots for posting at the polls	\$1,700.00	
TOTAL - 1462 OFFICE SUPPLIES		\$551,700.00
1475 STOCK PAPER		
Regular Stock paper	\$4,000.00	
Ballot Stock	\$175,000.00	
TOTAL - 1475 STOCK PAPER		\$179,000.00
1501 INSURANCE-HEALTH	\$32,390.00	
1505 INSURANCE-LIFE	\$1,800.00	
1510 INSURANCE-DENTAL	\$3,600.00	
1512 INSURANCE-VISION	\$600.00	
1522-RETIREMATCH	\$9,000.00	
1527 DC- CNTR-EPLR	\$12,000.00	
1529 DC-CNTR- 2%	\$3,000.00	
TOTAL FRINGE BENEFITS		\$62,390.00
1307 HOSPITALITY		
Election Day Meals	\$10,000.00	

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL ELECTION - NOVEMBER 8, 2022 - Request

TOTAL - 1307 HOSPITALITY

\$10,000.00

GRAND TOTAL

\$12,403,864.04

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL RUNOFF ELECTION - DECEMBER 6, 2022 DRAFT

TEMP STAFF WORK DATES: 11/14/2022 - 12/30/2022

1001 SALARIES - OVERTIME

Admin./Elections/Registration/IT./ Public Safety									\$299,940.00
1010 SOCIAL SECURITY-SALARIES	\$	299,940.00	\$	18,600.00					\$18,600.00
1011 SOCIAL SECURITY-MEDICARE	\$	299,940.00	\$	4,350.00					\$4,350.00
1060 UNEMPLOYMENT INS	\$	299,940.00	\$	600.00					\$600.00

1160 SALARIES - TEMPORARY

POLL WORKER TRAINING - TEMP

	#	Reg Bill Rate (p/hr)	OT Bill Rate (p/hr)	Reg Hours	OT Hours	
Regional Election Coordinator 1	2	\$ 17.74	\$ 25.83	960	100	\$ 39,220.27
Regional Election Coordinator 2	4	\$ 21.33	\$ 30.06	960	100	\$ 93,931.20
Instructors	0	\$ 39.17	\$ 57.83	125	0	\$ -
Rec and Doc Asst (Class Assistants)	0	\$ 17.77	\$ 25.84	150	0	\$ -

SYSTEM SPECIALIST EPC - TEMP

Systems Specialist	20	\$ 23.60	\$ 33.06	960	150	\$ 552,300.00
Election System Associates	5	\$ 15.00	\$ 22.50	960	150	\$ 88,875.00

ADVANCE VOTING / TEMPS

R&E Assistant 2 - (PW Payroll / Training	1	\$ 20.68	\$ 30.06	960	100	\$ 22,858.80
Advance Voting Assistants / Trainer	4	\$ 25.00	\$ 37.50	960	100	\$ 111,000.00

VOTER EDUCATION / ADMIN - TEMP

Admin Front Desk	1	\$ 19.65	\$ 25.83	560	40	\$ 12,037.20
Voter Education Officers	0	\$ 20.33	\$ 25.83	560	40	\$ -
Admin Trainer	1	\$ 49.30		560		\$ 27,608.00

SUPPLIES & LOGISTICS EPC - TEMP

R&E Assistant-Logistics	15	\$ 19.65	\$ 25.83	960	150	\$ 341,077.50
Executive Assistant	1	\$ 20.48	\$ 29.77	960	150	\$ 24,126.30
Courier - Fleet Coordinator	2	\$ 26.87	\$ 38.76	160	40	\$ 11,699.20
Security Manager	1	\$ 57.82	\$ 85.37	20	0	\$ 1,156.40
Couriers	60	\$ 23.58	\$ 34.02	120	40	\$ 251,424.00
AB Drop Box / Supply Couriers / Recon	6	\$ 17.22	\$ 22.66	200	32	\$ 25,014.72

REGISTRATION - TEMP

R&E Assistant-Logistics	10	\$ 17.77	\$ 25.84	880	90	\$ 179,632.00
Executive Assistant	1	\$ 20.48	\$ 29.77	880	90	\$ 20,701.70
Call Center	42	\$ 17.77	\$ 25.84	880	90	\$ 754,454.40
Data Entry Clerk (Electronic Application	5	\$ 17.77	\$ 25.84	880	90	\$ 89,816.00
Retention	5	\$ 17.77	\$ 25.84	880	90	\$ 89,816.00
Quality Control	10	\$ 17.77	\$ 25.84	880	90	\$ 179,632.00

ABSENTEE - TEMP

Data Entry Clerks (10 Electronic Apps, 5 Paper Apps)	15	\$ 17.77	\$ 25.84	640	90	\$ 205,476.00
Credit for Voting	7	\$ 17.77	\$ 25.84	640	90	\$ 95,888.80
Sorting	5	\$ 17.77	\$ 25.84	200	90	\$ 29,398.00
Ballot Openers and Runners	10	\$ 17.77	\$ 25.84	200	90	\$ 58,796.00
Rejection Clerks	2	\$ 17.77	\$ 25.84	640	90	\$ 27,396.80
Courier - Fleet Coordinator Mail Room	1	\$ 26.87	\$ 38.76	640	90	\$ 20,685.20
Courier- Mail Room	8	\$ 23.58	\$ 34.02	640	90	\$ 145,224.00
Retention (2 Scanners, 2 Index, 2 Retention)	6	\$ 17.77	\$ 25.84	640	90	\$ 82,190.40
Scanners	10	\$ 17.77	\$ 25.84	200	90	\$ 58,796.00

ADVANCE VOTING LOCATIONS - TEMP

Advance Voting - Manager	24	\$ 19.55	\$ 28.43	176	77	\$ 135,117.84
Advance Voting - Asst. Mgr	48	\$ 18.66	\$ 27.12	160	77	\$ 243,544.32
Advance Voting Line Monitors	12	\$ 19.65	\$ 28.35	160	77	\$ 63,923.40
Technicians - AV	42	\$ 31.00	\$ 47.25	160	77	\$ 361,126.50

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL RUNOFF ELECTION - DECEMBER 6, 2022 DRAFT

Quality Control - Advance Voting	24	\$	25.00	\$	37.50	160	77	\$	165,300.00
Advance Voting - Clerk	168	\$	17.77	\$	25.84	160	77	\$	811,923.84
Security AV Sites	24	\$	50.00	\$	75.00	160	77	\$	330,600.00

Community Engagement Mobile Outreach Vehicle

Driver Coordinator	0	\$	35.00	\$	52.50	120	115	\$	-
Drivers	0	\$	25.00	\$	37.50	120	115	\$	-

1160 PROFESSIONAL SERVICES

Moving Company Estimate (2 Del Day & 2 Pickup Days)								\$	10,000.00
Dominion Staff Estimate								\$	75,000.00
Knowink Staff Estimate								\$	75,000.00

RISK LIMITING AUDIT / RECOUNT

Hand Count - Staffing Cost								\$	200,000.00
Recount - Staffing Cost								\$	100,000.00

160 TEMP & PROFESSIONAL SERVICES \$6,211,767.79

1120 RENTAL EQUIPMENT

Box Truck & Cargo Van Rentals								\$	160,000.00
Cellular Phones (100 @ \$40)								\$	4,000.00

TOTAL 1120 - RENTAL EQUIPMENT \$4,000.00

1121 RENTAL BUILDINGS

Public and Private Facilities - Election Day								\$	60,000.00
GWCC Exhibit Hall (14 Days+Setup/Breakdown)								\$	500,000.00

TOTAL RENTAL BUILDINGS \$560,000.00

1159 HOURLY FEE PERSONNEL

ELECTION DAY POLL WORKERS		Flat	Rate		Training Pay	Hourly Pay			
Dual Manager	271	\$	400.00	\$	60.00	\$	124,660.00		
Asst Mgr(s)	542	\$	300.00	\$	50.00	\$	189,700.00		
Clerk(s)	1897	\$	275.00	\$	30.00	\$	578,585.00		
Absentee Ballot Clerk	271	\$	275.00	\$	30.00	\$	82,655.00		
Quality Control Clerk	50	\$	275.00	\$	30.00	\$	15,250.00		
Election Day Poll Technicians	271	\$	245.00	\$	30.00	\$	74,525.00		
Election Day Line Monitors	42	\$	200.00			\$	8,400.00		
Provisional Technicians	271	\$	250.00	\$	30.00	\$	75,880.00		
ELECTION NIGHT WORKERS									
Election Night Check-in Manager	9	\$	200.00	\$	60.00	\$	2,340.00		
Election Night Check-in Assistant Mana	9	\$	150.00	\$	50.00	\$	1,800.00		
Election Night Check-in Workers	225	\$	125.00	\$	30.00	\$	34,875.00		
Election Night Tech (System Specialist)	75	\$	275.00	\$	30.00	\$	22,875.00		
Reserves - Technicians	25	\$	150.00	\$	30.00	\$	4,500.00		
Reserves - Poll Workers	25	\$	150.00	\$	30.00	\$	4,500.00		

1159 HOURLY FEE PERSONNEL \$1,220,545.00

1174 SECURITY

			Hourly Pay	Est Hours					
Security Officers - Election Day Sites	271	\$	50.00	17	\$	230,350.00			
Security Officer - Check In	81	\$	50.00	10	\$	40,500.00			
Security Officer - Training Classes	0	\$	50.00	20	\$	-			

TOTAL SECURITY \$270,850.00

1169 FEES

BRE Board Meeting Fees								\$	1,300.00
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FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL RUNOFF ELECTION - DECEMBER 6, 2022 DRAFT		
TOTAL BRE FEES		\$1,300.00
1342 ADVERTISING		
Election Marketing	\$358,000.00	
Advertisement of legal notices	\$12,000.00	
TOTAL ADVERTISING		\$370,000.00
1346 MILEAGE		
Mileage	\$1,500.00	
TOTAL 1346 MILEAGE		\$1,500.00
1452 VEHICLE SUPPLIES		
Gasoline	\$10,000.00	
TOTAL 1452 VEHICLE SUPPLIES		\$10,000.00
1454 SUBSCRIPTIONS		
Calling Post Messages to Election Officials	\$725.00	
TOTAL 1454 SUBSCRIPTIONS		\$725.00
1456 POSTAGE		
Mailing of Absentee Ballots (35k @.67)	\$23,450.00	
Letters to voters, candidates, poll workers	\$6,600.00	
Mailing of Precinct Cards (125k @ .35)	\$43,750.00	
TOTAL POSTAGE		\$73,800.00
1410 EQUIPMENT		
Absentee Ballot Assembly & Mailing Vendor	\$0.00	
TOTAL 1410 EQUIPMENT		\$0.00
1459 PRINTING & BINDING		
Head of Household Letters, Opening & Closing Instruct	\$0.00	
Election Day & Advance Voting Poll Worker Manual	\$0.00	
Advance Voting Survey Cards	\$3,000.00	
TOTAL 1459 PRINTING & BINDING		\$0.00
1461 PHOTOCOPIES		
Sample Ballots & Letter of Instructions	\$1,500.00	
TOTAL 1461 PHOTOCOPIES		\$1,500.00
1462 OFFICE & ELECTION SUPPLIES		
Miscellaneous Office Supplies	\$100,000.00	
Advance Voting Printer Ink	\$150,000.00	
Emergency & Provisional Ballots	\$100,000.00	
BMD Printer Ink	\$100,000.00	
BMD Ballot Paper	\$100,000.00	
Sample Ballots for posting at the polls	\$1,700.00	
TOTAL - 1462 OFFICE SUPPLIES		\$551,700.00
1475 STOCK PAPER		
Regular Stock paper	\$4,000.00	
Ballot Stock	\$175,000.00	
TOTAL - 1475 STOCK PAPER		\$179,000.00
1501 INSURANCE-HEALTH	\$32,390.00	
1505 INSURANCE-LIFE	\$1,800.00	
1510 INSURANCE-DENTAL	\$3,600.00	
1512 INSURANCE-VISION	\$600.00	

FUNDING INCLUDED IN THE FY2022 PROPOSED BUDGET

GENERAL RUNOFF ELECTION - DECEMBER 6, 2022 DRAFT

1522-RETIREMATCH	\$9,000.00	
1527 DC- CNTR-EPLR	\$12,000.00	
1529 DC-CNTR- 2%	\$3,000.00	
TOTAL FRINGE BENEFITS		\$62,390.00
1307 HOSPITALITY		
Election Day Meals	\$10,000.00	\$10,000.00
TOTAL - 1307 HOSPITALITY		
	GRAND TOTAL	\$9,852,567.79