

## Attachment 1 - Cost Analysis

## Services and Supplies

[illegible][illegible]

## Salaries and Benefits

Estimated Staff Time	Project Planning, Procurement, Contract Prep	Office Prep	Ballot Printing Certification Updates	Delivery	Acceptance Testing	Training	Updating Election Project Processes	Updating Poll Working Manuals & Training	Updating Poll Place Inventory and Instructions	Outreach	Election Night Reporting / Testing	Developing & Testing Reports - Summary, Statement of Vote	Updating In Office Procedures and Election Day Setup	total hours	Weeks needed to complete	Total Salary + Benefits
County Clerk/Registrar of Voters	30							40		120				190	4.75	\$22,665.36
Assistant County Clerk/Registrar of Voters	120	80	15	10		40	40	40	40	40	20	40	40	525	13.125	\$41,439.63
Supervising Staff Services Analyst	20	80	40	20	60	40	40	320	80		20	40		720	18	\$45,795.42
Clerk/Elections Specialist II		80	10	20	60	40		160	80					450	11.25	\$27,584.73
Agency Staff Services Analyst I								80	160					240	6	\$9,995.16
Agency Staff Services Analyst II	40					40		160	80					320	8	\$11,662.00
Clerk/Elections Specialist II		80	10	20	60		160				20	20		370	9.25	\$14,175.49
Community Education Specialist									80	160	40			280	7	\$12,392.17
EH - Clerk/Elections Specialist I		80		20					40					140	3.5	\$5,102.13
EH - Clerk/Elections Specialist I		80		20					40					140	3.5	\$5,102.13
Accountant Auditor	15	80												95	2.375	\$3,998.50
Supervising Staff Services Analyst	20					40		160	20		80		160	480	12	\$31,660.50
Estimated Labor Totals														3950	98.75	\$231,573.21

## Support from Other Departments

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