## Attachment 1 - Cost Analysis

Services and Supplies

| Voting System |  | ES\&S | Hart |  | RAVBM |  | Democracy Live |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Initial Cost |  | \$ 1,264,035.00 | \$ 1,218,003.00 |  | Annual Fee |  | \$ 14,950.00 |  |  |  |  |  |  |  |  |  |
| Annual Fee |  | \$ 74,841.00 | \$ 52,634.00 |  | Cost per election |  | 1,950.00 |  |  |  |  |  |  |  |  |  |
| Per Election Fee |  | \$ 15,055.00 | \$ 1,950.00 |  | FY 22/23 |  | 16,900.00 |  |  |  |  |  |  |  |  |  |
| Yearly Consumables |  | \$ 17,000.00 | \$ 15,000.00 |  | FY 23/34 |  | 18,850.00 |  |  |  |  |  |  |  |  |  |
| estimated sales tax |  | \$ 91,791.16 | \$ 89,392.72 | 89392.72 |  |  |  |  |  |  |  |  |  |  |  |  |
| total cost FY 22/23 |  | \$ 1,462,722.16 | \$ 1,376,979.72 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FY 23/24 |  | \$ 106,896.00 | \$ 69,584.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Shelving | Secure Carts for Precincts | Seals and Supplies | Filing Supplies | Total |  |  |  |  |  |  |  |  |  |  |  |
| Warehouse Supplies | \$ 5,820.00 | 46,475.00 | \$ 2,000.00 | \$ 200.00 | \$ 54,495.00 |  |  |  |  |  |  |  |  |  |  |  |
| Return of Dominion Equipment | \$ 75,801.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Asset Management Supplies | TBD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Salaries and Benefits |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Estimated Staff Time | Project <br> Planning, <br> Procurement, <br> Contract Prep | Office Prep | Ballot Printing Certification Updates | Delivery | Acceptance <br> Testing | Training | Updating Election Project Processes | Updating Poll <br> Working <br>  <br> Training | Updating Poll <br> Place Supply <br> Inventory <br> and <br> Instructions | Outreach | Election <br> Night <br> Reporting / <br> Testing |  <br> Testing <br> Reports - <br> Summary, <br> Statement of <br> Vote | Updating In Office Procedures and Election Day Setup | total <br> 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 | 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Resource Management - Facilities | TBD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Information Technology | TBD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Administration Office | TBD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

