

City of Morgantown

Finance Department

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MEMO

DATE: 10/22/2012

TO: Terrence Moore, ICMA-CM, City Manager

FROM: Joseph R. Sabatelli, CPA, Finance Director *JRS*

CC: Linda Little, City Clerk

RE: Election Cost Analysis

City Council has requested a larger cost analysis of the Vote-By-Mail election and upon review of the memo provided by the City Clerk, the total costs estimated for Vote-By-Mail appear to be grossly understated. Attached are the cost analysis estimates of both the Vote-By-Mail and regular polling place election options, adjusted and updated for current amounts, cost quotes and hour changes, including a list of assumptions used to complete the review. I met with City Clerk Linda Little this morning to discuss these assumptions, estimates and costs and as per her estimates, there will likely be 16,000 ballots that will be prepared and possibly mailed. The total hours necessary to complete the election for both City workers and poll workers are based on previous experiences and were adjusted to take into account upgrades to the processes as estimated by the City Clerk. The details are included in the attachments, however the total estimated cost of a Vote-By-Mail election held this coming April will be approximately \$31,248.26 while a standard polling place election will be approximately \$16,711.23, for a difference of \$14,537.03. These are projected to be actual costs directly related to the election to and including all salaried staff wages other than the City Clerk and Police Officers.

City of Morgantown
Election Cost Analysis

	Rate	Cost	
Vote-by-Mail			
Number of Ballots		16,000	
Postage	0.424	6,784.00	
Ball., Env., Supp	0.30	4,800.00	
Advertisement		600.00	
P.O. Box	22.00	11.00	
Miscellaneous		100.00	
Stuffing/Thousand	0.28	<u>4,480.00</u>	
Total non-staff			16,775.00

	Hours	Rate	Cost	
Training	139.75	10.00	1,397.50	
Sorting/Receiving	77.00	10.00	770.00	
Drop Locations	269.25	10.00	2,692.50	
Ballott Commissioners			200.00	
Election Day Drop	126.50	10.00	1,265.00	
Election Night Count	107.50	10.00	1,075.00	
Post Election Work	200.00	10.00	<u>2,000.00</u>	
Total pollworkers				9,400.00

	Reg Hrs	OT Hrs			
Engineering #1	8	-	25.11	200.88	
Engineering #2	8	10.00	20.31	467.13	
Public Works	8	10.00	23.06	530.38	
IT	16	10.00	20.19	625.89	
HR	16	-	18.54	296.64	
CM #1	8	-	18.22	145.76	
CM #2	10	-	49.21	492.10	
Deputy City Clerk	32	16.00	14.61	821.81	
Finance #1	10	-	26.74	267.40	
Finance #2	10	-	38.82	<u>388.20</u>	
	<u>126</u>	<u>46</u>		4,236.19	
Retirement			11.81%	500.29	
FICA			7.65%	324.07	
Workers Comp			0.30%	<u>12.71</u>	
Total City Workers					5,073.26

Total Vote-By-Mail estimated Costs 31,248.26

Assumptions:

1. Poll worker hours are estimated remain fairly consistent with the previous election and therefore the hours utilized were based on the spreadsheet created by the City Clerks Office to pay those workers for the election.
2. City employee rates are based on current hourly rates for individuals expected to work the election and pre election activities. The hours are estimated based the prior election and are expected to remain consistent due to required election work. Salary employees are included above as they were required or needed to attend with the exception of the City Clerk, as this is part of those job requirements. The Deputy City Clerk's extra time above her normal schedule is included above.
3. Post election work will remain similar due to the continued expected returned envelopes.
4. Non-Staff expenses are based on quotes from providers.
5. Advertising above is only City related and does not include amounts paid for and completed by the Secretary of State's Office.
6. Based on the numbers above, an approximate \$11,175 budget adjustment will be required prior to doing a vote-by-mail election, as city staff is budgeted and paid for from their respective departments.
7. The number of ballots are estimated based on general conversations with voter registration and may increase or decrease depending on individual registrations.

City of Morgantown
Election Cost Analysis

Regular Election	Cost	
Number of Ballots	16,000	
Ballots	5,500.00	
Advertisement	600.00	
Miscellaneous	<u>100.00</u>	
Total non-staff		6,200.00

	Number	Rate	Cost	
Training	66.00	35.00	2,310.00	
Polling Place	66.00	75.00	4,950.00	
Head Commissioners	16.00	35.00	560.00	
Escort	16.00	15.00	240.00	
Ballot Commissioners			200.00	
Travel	16.00	10.00	160.00	
Custodians	16.00	20.00	<u>320.00</u>	
Total pollworkers				8,740.00

	Reg Hrs	OT Hrs		
Public Works	-	5.00	23.06	172.95
IT	-	5.00	20.19	151.43
CM #2	5	-	49.21	246.05
Deputy City Clerk	32	5.00	14.61	580.75
Finance #1	5	-	26.74	133.70
Finance #2	<u>5</u>	<u>-</u>	<u>38.82</u>	<u>194.10</u>
	47	15		1,478.98
Retirement			11.81%	174.67
FICA			7.65%	113.14
Workers Comp			0.30%	<u>4.44</u>
Total City Workers				1,771.23

Total normal estimated costs 16,711.23

Assumptions:

1. Poll worker time is expected to go back to a flat amount for training and poll time on election day as was previous practice.
2. City employee rates are based on current hourly rates for individuals expected to work the election and pre election activities. The hours are estimated based prior elections and are expected to remain consistent due to required election work. Salary employees are included above as they were required or needed to attend with the exception of the City Clerk, as this is part of her job requirements. The Deputy City Clerk's extra time above her normal schedule is included above.
3. Non staff expenses are based on previous years with a conservative increase as the average cost for supplies from the previous 4 elections was \$4,800.
4. No budget adjustment is required as staff salaries are included in their respective departments.