

Estimated Capital and Operating Costs for Regional Voting Centers - Twenty-day Facility

RVC Cost Analysis

The following is a cost analysis for one Regional Voting Center with optimal floor space of 2,000 SF and 10 AVUs to serve the King County electorate during a Presidential Election year. A regional voting center (RVC) is a non-precinct based voting location specifically designed for voters with disabilities. Any eligible voter may cast a ballot at the RVC, regardless of the precinct in which they reside. Voters will be able to cast a regular or provisional ballot on the accessible voting unit (AVU). In addition, the RVCs will serve as a mail ballot drop-off location which will allow voters to securely deposit their voted ballot. RVCs will be located throughout the county and open for the 20-day period leading up to and including Election Day.

Description:

Cost Per Site:

Item	FTE	TLT	Temp	Days	Hrs/Day	Cost per Unit and/or Hr	Qty	One Time Costs	On-going Costs	Description	Assumptions
Personnel											
Regional Center Coordinator	x						0.2			% of program managers time necessary for development/oversite/coordination of a number of RVC.	Permanent staff assigned to VBM project.
ASIV - Supervisor			x	23	10	20.7351	1		\$4,769	Supervisory support to staff and technical on-site troubleshooter of equipment.	18 days work; 3 days training; 1 day setup; 1 day breakdown. Minimum of one ASI or ASIV must be bilingual.
ASI - Log Book Specialist			x	21	10	15.2337	4		\$12,796	Direct customer service support associated with distribution and management of AVU ballots issued at RVC. Provides routine customer service under clearly defined policies and procedures.	18 days work; 1 days training; 1 day setup; 1 day breakdown. Minimum of one ASI or ASIV must be bilingual.
ASI - AVU and/or Provisional Ballot Specialist			x	21	8	15.2337	4		\$10,237	Direct customer service support associated with assisting voters with AVU ballots (regular or provisional). Provides routine customer service under clearly defined policies and procedures.	18 days work; 1 days training; 1 day setup; 1 day breakdown. Minimum of one ASI or ASIV must be bilingual.
ASI - Greeter			x	18.5	8	15.2337	1		\$2,255	Reminds voters to have valid ID ready and directs voter to Log Book Specialist; accepts voted mail ballots in drop off box.	18 days work; 1/2 day of training. Minimum of one ASI or ASIV must be bilingual.
Official Observers - Democratic and Republican			x	18.5	10	8.86	2		\$3,278	Insures transparency and integrity of elections and provides official observer input.	Will staff RVC during operating hours
ASI - Voting Exit Specialist			x	21	8	15.2337	1		\$2,559	Collects voter access card after voters cast ballot.	18 days work; 1 days training; 1 day setup; 1 day breakdown. Minimum of one ASI or ASIV must be bilingual.
Help desk staff			x				0.2			% of central help desk staff required to service calls from RVC than cannot be addressed by on-site supervisor.	
IT Support/ Troubleshooter	x						0.2			% of IT staff to support service calls from VSC.	Floating position to travel to remote sites as needed.
Staff training		x				50	11	550		Cost of training excluding staff wages which are included in the durations noted for each position.	
								One Time Costs	Operating Cost per Election		
								550	\$35,894		

Item	FTE	TLT	Temp	Days	Hrs/Day	Cost per Unit and/or Hr	Qty	One Time Costs	On-going Costs	Description	Assumptions
Facilities Management											
Leased space						\$300	23		\$6,900	Large RVC (13 person operation); 10 AVUs at 100 SF per workstation = 1000 SF for AVU machines. Allows 1000 SF for remainder of services (including tables and chairs)	Rate is based on a daily amount of \$300. The cost will vary depending on the location and as negotiated with the space provider. Space requirement is 2000 SF.
Maintenance Contracts									\$300		
Moving/setup								0	\$1,000		
Liability insurance									\$200		
Tables						150	8	1,200		Six tables for RVC; Two tables for reserve.	
Chairs - Lease						25	24	600			
Janitorial								0	\$900		
Office Supplies									\$200		
Subtotal Facilities Costs:								One Time Costs	Operating Cost per Election		
								1,800	\$9,500		
Equipment and Security											
Item	FTE	TLT	Temp	Days	Hrs/Day	Cost per Unit and/or Hr	Qty	One Time Costs	On-going Costs	Description	Assumptions
Computer Software						630	6	3,780	\$473	Basic operating system and MS Office and HIPS and HD encryption.	
Digital Signature Capture Software						450	4	1,800	\$135	Software must be compatible with DIMS.	
DIMS							n/a	0		Existing software license.	
Direct Recording Electronics (AVU)						2750	10	0	\$2,292	Already owned by KCE. Anticipated 6 year product lifespan - ongoing cost reflects replacement cost.	
Laptop Computers						1500	6	9,000	\$1,125	One per Log Book Specialist and one for Supervisor.	
Network Connectivity							n/a	1,000	\$600	Secure, encrypted, dedicated connection from the central election server to the workstations at the RVC.	
Activation						1000	1	1,000			
Monthly Charge						108	12		\$1,296		
Hardware Costs						2188	1	2,188			
1st year maintenance						312			\$312		
Inside Cable Cost						150	8	1,200			
Locking Cabinets						700	1	700			
Phone/Fax/Copier/Printer						500	1	100	\$172	Ongoing cost applies to telephone line fees.	
Tablet and Stylus						650	4	2,600	\$867	Voter signs using a cordless stylus and digital tablet.	
Transport of ballot costs							18	100	\$2,270	Gas and ballot collection crew (3 teams of 2 crew members; daily ballot pick-up; county-wide; assumes 10 RVC's).	
TV/DVD						200	1	200			
Voter Access Card Activator						395	4	790	\$33	Encodes voter access card with ballot style (regular or provisional); voter uses card to access their ballot on AVU.	
Subtotal Equipment and Security Costs:								One Time Costs	Operating Cost per Election		
								24,458	\$9,574		

Item	FTE	TLT	Temp	Days	Hrs/ Day	Cost per Unit and/or Hr	Qty	One Time Costs	On-going Costs	Description	Assumptions
Total 20-day RVC Costs:								One Time Costs	Operating Cost per Election		
								26,808	\$54,968		