

Document 8 - Detailed Budget Table for the Ward 4 (Kanata North) By-election

<b>Ward 4 By-election Budget</b>				
<b>Category</b>	<b>Anticipated Cost under normal circumstances</b>	<b>Anticipated Total Ward 4 By-election Cost as described in this report</b>	<b>Anticipated Cost Increase or Decrease due to COVID-19</b>	<b>Explanatory Notes</b>
Voting Place and Operational Support Staff	\$68,013	<b>\$138,866</b>	\$70,853	<p>Increase largely due to the use of City Staff as election workers. This allows staff to comply with the Vaccination Policy and enables the use of a live electronic Voters' List that is required for the "anywhere voting" model. This model improves the voter experience by allowing for faster processing times at voting places and minimizes touch points.</p> <p>In response to the COVID-19 pandemic and the lessons learned from the Ward 19 (Cumberland) by-election, the distribution of supplies and the set up of voting places will occur the day before Advance Vote Day and Voting Day, which minimizes the overtime costs in this budget.</p> <p>Given the number and size of the long term care centres and multi-dwelling facilities located in Ward 4 (Kanata North), the service delivery model will require additional City staff to staff voting places required in these facilities.</p> <p>A Command Centre will be required in Ward 4 (Kanata North) in order to efficiently facilitate voting days due to the distance from the Election's Office</p>

				and Ward 4 (Kanata North).
Temporary Administrative Office Staff	\$60,081	<b>\$60,081</b>	\$0	
Voting Place Supplies	\$9,851	<b>\$11,854</b>	\$2,003	Increase due to physical distancing signage and single use stationery.
Voting Place Tabulators	\$30,415	<b>\$57,017</b>	\$26,602	Increase can be attributed to each voting place having an accessible ICE vote tabulator to ensure accessibility by providing an option that allows for an independent voting experience without having to share traditional tools that are used by more than one elector. In addition, two specialized and dedicated tabulators are required to tabulate Special Mail-in Ballots.
Voting Place Rentals	\$1,000	<b>\$1,000</b>	\$0	
Fleet Rentals	\$1,500	<b>\$4,800</b>	\$3,300	Increase is attributed to fleet rentals required to support the distribution model previously noted above and ensures that heavy supplies are handled in accordance with Occupational Health and Safety requirements.
Courier	\$980	<b>\$0</b>	-\$980	Cost eliminated due to new model for the distribution of voting place supplies.
Ballots (1 face)	\$3,624	<b>\$3,624</b>	\$0	
Accessibility	\$2,700	<b>\$2,700</b>	\$0	
Audit	\$20,000	<b>\$35,000</b>	\$15,000	Increase due to the additional auditing requirement for the Special Mail-in Ballot process.
Communications	\$10,000	<b>\$20,000</b>	\$10,000	Increase due to additional communications products

				regarding COVID-19 measures, the ward specific service delivery model, and the Special Mail-in Ballot process.
Security	\$7,700	<b>\$6,400</b>	-\$1,300	As described in the report, staff is attempting to limit the use of schools as voting places as much as possible. As a result, staff anticipates a decrease in security costs.
Overtime	\$75,000	<b>\$75,000</b>	\$0	
Contribution Rebate Program	\$20,000	<b>\$20,000</b>	\$0	
Voter Notification Letters	\$38,399	<b>\$38,399</b>	\$0	
<b>New Special Mail-in Ballot Process</b>	N/A	<b>\$82,500</b>	\$82,500	Increase due to the Implementation and administration of the Special Mail-in Ballot process. The projected cost has been adjusted based on the experience from the Ward 19 (Cumberland) by-election where 1,392 of 36,323 eligible electors (3.8%) applied to receive a Special Mail-in Ballot. Additional cost savings were attained by using the forecasted temporary admin staff required to support this initiative.
<b>New PPE Requirements and Cleaning supplies</b>	N/A	<b>\$9,435</b>	\$9,435	Increase due to the cost for PPE requirements and cleaning supplies at voting places.
<b>Total</b>	\$349,263	<b>\$566,676</b>	\$217,413	Expected total cost increase.
<b>Total price per elector</b>	<b>\$14.76</b>	<b>\$23.94</b>	<b>\$9.19</b>	Increase of \$9.19 per elector.