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Dutchess County

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July 12, 2010

Hon. Michael Kelsey, Chairman BOEOC
Dutchess County Legislature
22 Market St.
Poughkeepsie, NY 12601

Dear Chairman Kelsey,

At the request of your Oversight Committee, a review of the Dutchess County Board of Elections (BOE) was conducted to highlight potential areas where cost-savings could be achieved for Dutchess County. Our observations were based on interviews and available documentation, which included correspondence, budgets, expenditures and contracts. This report focuses on the years 2005-2009 and examines factors and decisions that impacted costs and revenues during this period. My Office understands that it is the role of the Dutchess County Legislature to review all information available and arrive at decisions on how to effectively manage the BOE's budget going forward.

In 2002, the Help Americans Vote Act (HAVA) was passed. Its main purpose was to replace punched-card voting systems and establish minimum election administration standards. HAVA provisions were put in place to help States improve the administration of elections in the United States. It also set nationwide standards in areas, such as registration and voter record management; and, polling place accessibility and procedures. HAVA effectively changed the way elections were handled in New York by shifting responsibility to the County from local municipalities. These new responsibilities dramatically added to the BOE budgetary expenses. Many of these new expenses took the form of training, testing, and making locations handicap-accessible (cost of printing signs for the disabled was $81,324 in 2007; see **Chart II** expenditure line 4100). Further, the cost for the new style of ballots associated with the new voting machines has surpassed $200,000 through 2009, and another almost $100,000 is expected for additional ballots for election year 2010.

As so often happens, unfortunately, with new Federal or State mandates, bureaucratic interpretation of legislation and litigation led to both moments of indecision and also conflicting decisions, which increased expenditures and added to wasteful spending. Although HAVA

passed in 2002, rollout for compliance with HAVA has been gradual and required a Federal Court Order to jumpstart the process. Factoring in changes in policy dictated by New York State Board of Elections and normal logistical time requirements, the upcoming elections in 2010 will be the first that meets 100% compliance with the requirements of HAVA.

An example of a conflicting decision from New York State Board of Elections (NYSBOE) that caused wasteful spending by the BOE was its directive in 2006, resulting from the Federal Court Order, to purchase ballot marking devices that cost almost $25,000.00. These machines were a stopgap solution and, ultimately, used for only one year, as NYSBOE changed its course and informed the County that different machines would now need to be purchased for future elections. Any ability to leverage costs for training, maintenance, and storage associated with these machines was lost.

Background

BOE is governed by various state and federal statutes and court orders. However, discretion for local operations is under the auspices of the BOE Commissioners. Oversight is provided by the Dutchess County Legislature. Funding is provided in the Dutchess County Budget, as well as, through periodic legislative amendments.

The BOE Commissioners are responsible for presenting a responsible budget and operating plan annually to the Dutchess County Legislature. The BOE operates as a quasi–County Department. Funds are provided through the annual budget adoption, as well as, through periodic legislative amendments.

Summary

Cost savings can be achieved through:

Revenue maximization:

- Chargeback Fee collection;
- State and federal funding;
- Sale of outdated lever voting machines

Expense reductions:

- Personnel costs – permanent and temporary
    - The use of seasonal authorized positions would save the County approximately $30,000.00 - $50,000.00 per position. These positions could be budgeted based on the anticipated workflow, which fluctuates with the election needs for each year. See page 7 for breakdown of figures.
    - Services associated with personnel account for 77.5% of BOE budget.
        - Dutchess has highest percentage compared with other counties-See Chart on page 6.
    - A reduction in temporary workers can be achieved if various poll sites are consolidated.
- Where possible, reduction in poll sites would lead to savings in transportation costs.

- Overall storage costs and transportation for machinery could be reduced if 'cheaper' costs are negotiated, or County sites are used for storage and County staff and equipment are used for the transport of machinery and incidental.
    - $350,800.98 spent on storage and transportation of voting machines from 2006-present. See **Chart VIII** for breakdown.
- Elimination of lever machine storage site-$30,000/year
- Continued use of HAVA funding to offset costs

Detailed Findings
2005 -2010 Review

Chart I: Overall revenues and expense activity including respective budgets
Observations:

- Expenditures incurred by Dutchess County rose from $843,329.15 in 2005 to $1,610,413.91 in 2006 to a high of $3,169,572.00 in 2008.
- The net cost to Dutchess County has increased exponentially each year since 2005. In 2009 the net cost was reduced by $207,231.62 from an all time high in 2008 of $3,134,704.51 net cost to Dutchess County.
- The budgeted revenues exceeded estimates in 2005, 2006 and 2009: However, revenues were overestimated in 2007 by $142,802.09 and $48,630.51 in 2008.

Chart II: Comparison of Expenditures
Observations: Specific to Personnel
Authorized Positions from the Adopted and Modified Budgets

- The 2005 authorized position count was 14.
- The 2006 budget was adopted with 14 authorized positions and eight additional positions were added via a legislative resolution for a total of 22 authorized positions (the additional staff included four full-time managerial positions and four seasonal 'assistant' positions).
- The 2007 budget remained at 22 authorized positions.
- The 2008 budget added four positions (two senior elections specialists and two 'to be determined' positions) resulting in 26 authorized positions and an additional funding of $103,562.00 titled 'adjustment'.
- The 2009 budget reduced the authorized position count to 22 positions with an additional funding of $130,000.00 titled 'reconciliation' (the four positions eliminated were seasonal positions, which were funded at $11,000.00 each for a total of $44,000.00).
- The 2010 budget reduced the authorized position count to 18 positions (two election supervisors and two election specialists). In addition, there was no extra funding similar to what occurred in the two previous years.

Temporary Help
Election Workers - the majority of the workers are paid out of the temporary help line. Positions reported in each respective year's Tentative Executive Budget are:

	2005	2006	2007	2008	2009 estimate	2010 plan
Election Inspectors	1300	1267	1200	1200	1500	1500
Custodians	50	50	48	55	60	26
Totals	1350	1317	1248	1255	1560	1526

- The 2010 budget, as adopted, included a reduction of $349,300.00 from the requested $749,300.00 to $400,000.00 for temporary help. The Democratic BOE Commissioner stated in a letter to the Legislature that poll worker reductions were possible as were: reduction in trainings and training pay; poll site consolidations; and, transportation and storage costs. See **Exhibit I.**
    - Legislature should review the status of objectives stated in letter with BOE Commissioners
- In reviewing other county budgets we noted instances where the temporary position funding was historically substantially less, as were mileage and associated expenses.
- Many counties employ part-time and hourly positions and also include volunteers for selected seasonal duties. In addition, some counties have less full-time staff.

Chart III: Comparison of Revenues
Chart IV: Revenue Contract Summary

- Chart III is a summary of all revenues received each year by line item
- State and Federal revenue recorded in the 30890 and 40890 line items is attributed to contracts with NYS BOE. Chart IV includes a summary of revenue collected by contract. As shown in Chart IV a total of $200,446.06 has been reimbursed for Office Supplies, Professional Services, and Equipment. At the time of our review $78,375.34 was available for expense reimbursement.

Chart V: 2010 Adopted Budget - Revenue

- A total of $988,395.00 is budgeted in 2010 as Election Service Charge to reduce County costs.
    - Recent calculations issued by the Legislature estimates costs for 2010 election year total $552,158 (this contains a calculation error; the projected costs should total $530,972).
- Minor sale revenue includes approximately $19,000.00 in revenue for the sale of the lever voting machines. An additional cost savings of $30,000.00/year for storage costs could be realized when sale or disposal is completed.

Chart VI: HAVA funds including County match from www.eac.gov as of 4/20/2010
Chart VII: HAVA funds received based on DC BOE Payments and purchase documentation

- Chart VI includes Dutchess County HAVA funding. Funds included purchase orders which were completed or in process and funding inclusive of County match (County contributions). As shown in Chart VI Dutchess County received $2,908,231.92 of $3,546,138.22.
- Funding totaling $614,961.45 (less the 5% County match) was available as of 4/20/10.
- We prepared Chart VII (dated 4/27/10) from DC BOE records which includes $2,638,455.00 of goods and services reported received. As shown on Chart VII, items included ballot marking devices and scanners totaling $2,473,900.00; supplies totaling $25,585.00; training totaling $40,001.00; and election management system hardware and software totaling $98,969.00. At the time of our review $91,592.75 had been paid to NYS BOE for the required County match (5%). Additional County match is due and will be paid when the goods and services have been received and billed.

Chart VIII: List of Expenses Associated with Voting Machines 2006-present

- HAVA shifted responsibility of storage/transportation of voting machines to the County from local municipalities-previously local municipalities shouldered costs.
- Chart VIII provides a historical perspective of contracts that govern the storage and transportation of voting machines.
- Security systems, utilities, and access and handling fees are in addition to the monthly cost of rent.
- Substantial money is spent each election cycle to transport voting machines throughout the County.
    - Use of County and local municipality workers to transport voting machines should be reviewed to see what cost-savings exist.
    - Current terms of transportation contract are highly burdensome on the County with last-minute transportation costs on primary or election day at $775/each machine and $1225/each machine, respectively.

Conclusion

Although many expenditure increases were the result of mandated aspects of HAVA, there are areas where savings can be maximized: costs associated with personnel; and, costs associated with the storage/transportation of machines. The Legislature should review salaries, the number of full-time positions actually needed, and a more controlled use of temporary workers. There is no doubt that many essential tasks are accomplished daily by the BOE, and a certain number of employees are necessary to continue this. However, other counties provide similar services and have smaller operational budgets, comparatively. The Legislature should also ensure that future contracts for storage/transportation of voting machines reflect a more beneficial relationship for the County.

CC: Robert G. Rolison, Chairman Dutchess County Legislature
Robert Weiss, Government Services and Administration Committee Chair

Board of Elections Stats by County

County	Dutchess	Orange	Albany	Rockland	Saratoga	Niagara	Broome
Registered Voters*	180,677	216,339	197,387	181,891	154,499	140,078	125,196
Authorized Positions	18 full-time	20 full-time	24 full-time, 2 part-time	19 full-time	10 full-time	12 full-time, 4 part-time	6 full-time, 2 part-time
2010 BOE Adopted Budget	$2,451,897.00	$2,974,667.00	$2,794,493.00	$3,110,960.00	$1,602,219.00	$1,778,981.00	$1,468,018.00
2010 BOE Adopted Budget Personal Service Lines**	$1,900,271.00	$1,885,919.00	$1,519,111.00	$2,062,210.00	$724,764.00	$525,737.00	$722,045.00
% of Personal Services vs. Total Budget	77.50%	63.40%	54.36%	66.29%	45.24%	29.55%	49.19%

***As of April 1, 2010**

****Includes Employee Benefits**

Source: NYS BOE

DC BOE

Expense reductions:

- Personnel costs – permanent and temporary
  - The use of seasonal authorized positions would save the county approximately $30,000 - $50,000 per position. These positions should be budgeted based on the anticipated workflow which fluctuates with the election needs for each year.

Assumptions: **Reduce a full-time position to part-time**

Full-time position at $43,797 with benefits at 37% = $60,001 total cost
Reduced to part-time at $21,898 with benefits at 37% =$30,000 total cost
Savings $30,000

Eliminate a full-time position

Full-time position - $43,797 with benefits at 37% = $60,000 total cost
Savings $60,000

Utilize seasonal positions

Savings $49,000 each w/o benefits

In 2008 budget had 4 seasonal positions budgeted at $11,000 each. BOE use of these $11,000 positions showed they were able to manage seasonal employees and also keep funding at $11,000. (assumption is there were no fringe costs).

Utilize volunteers **Savings** **$500 - $60,000 per position**

Utilize PART-TIME ELECTION COMMISSIONERS

Reduce full-time position to part-time

Full-time position at $85,275 with benefits at 37% = $116,826 total cost
Reduced to part-time at $42,637 with benefits at 37% =$ 58,413 total cost
Savings $ 58,413
Savings for two commissioners $116,826

Eliminate non-budgeted positions

BOE is paying (in 2010) two non-budgeted positions: Elections Training Supervisors
Annual salary $50,000 each plus benefits 37% ($68,500)
Savings $136,424

Utilize Clerk positions with Clerk pay to accomplish some functions

Lowest paid positions authorized is $39,482. With 37% benefits **$54,590**

Chart I

Board of Elections					
Expenditures	**2005**	**2006**	**2007**	**2008**	**2009**
Adopted Budget	$874,064.00	$951,496.00	$1,987,380.00	$2,907,384.00	$3,357,216.00
Amended Budget	$874,064.00	$1,728,889.00	$2,483,165.80	$3,271,883.50	$3,412,263.46
Actual Expense	$843,329.15	$1,610,413.91	$2,271,736.31	$3,169,572.00	$3,010,994.46
Unexpended	$30,734.85	$118,475.09	$211,429.49	$102,311.50	$401,269.00
Revenues	**2005**	**2006**	**2007**	**2008**	**2009**
Adopted Budget	$4,500.00	$5,000.00	$5,000.00	$13,000.00	$5,000.00
Amended Budget	$4,500.00	$5,000.00	$262,457.00	$83,498.00	$5,000.00
Actual Realized	$7,433.96	$7,598.67	$119,654.91	$34,867.49	$83,521.57
Unrealized	-$2,933.96	-$2,598.67	$142,802.09	$48,630.51	-$78,521.57
Net Cost to County	$835,895.19	$1,602,815.24	$2,152,081.40	$3,134,704.51	$2,927,472.89

Chart II

Board of Elections

Comparison of Expenditures: 2005-2009

Expenditures	2005	2006	2007	2008	2009
1010 Positions	$625,516.74	$786,062.02	$1,010,319.67	$1,272,841.38	$1,277,854.84
1030 Temp Help	$0.00	$556,674.50	$429,766.34	$784,113.64	$654,814.98
1040,1050 Overtime	$0.00	$0.00	$0.00	$947.01	$0.00
2500 Other Equipment	$0.00	$0.00	$0.00	$91,062.50	$0.00
2600 Computer Software	$12,750.00	$0.00	$0.00	$0.00	$28,000.00
4100 Supplies	$18,220.78	$22,922.91	$125,940.62	$64,360.17	$54,546.36
4200 Utilities	$8,605.33	$8,900.29	$0.00	$2,939.91	$10,581.07
4235 Cable Services	$1,064.86	$1,141.20	$1,700.00	$1,199.69	$1,439.32
4401 Professional Services	$8,250.00	$6,259.00	$34,489.40	$16,624.95	$102,223.14
4456 Training Programs - Educ	$4,987.50	$5,666.78	$6,952.52	$0.00	$0.00
4460 Comm Printing	$57,831.08	$61,211.30	$92,000.00	$133,744.90	$91,004.60
4570 Rntl/Lse - Equip	$33.00	$27.50	$3,814.70	$2,197.66	$692.05
4571 Rntl/Lse - Real Prop	$0.00	$0.00	$0.00	$22,000.00	$44,000.02
4609 Maint -Service Contracts	$34,961.25	$33,879.12	$39,807.76	$41,248.68	$43,013.07
4610 Advertising	$5,093.08	$1,835.30	$13,145.00	$9,769.49	$8,071.28
4612 Repairs/Alt To Equip	$700.00	$7,503.42	$5,000.00	$840.70	$1,663.00
4614 Security Services	$0.00	$0.00	$0.00	$195.00	$468.00
4620 Employee Travel & Exp	$7,306.20	$13,241.78	$10,532.27	$13,684.58	$17,484.35
4623 Other Services	$0.00	$40,999.94	$40,000.00	$132,759.21	$91,359.25
4626 Employee Allow-Taxable	$0.00	$0.00	$97.75	$747.50	$451.02
4628 Interdept Exp	$23,769.82	$29,432.67	$43,040.76	$63,322.53	$70,654.85
4631 Training Seminars/Conf	$948.00	$0.00	$3,725.00	$150.00	$290.00
4650 External Postage	$31,196.75	$29,536.63	$32,999.50	$33,221.03	$37,592.19
4670 Subscr & Dues	$2,094.76	$1,054.99	$1,654.64	$1,763.60	$2,145.44
4700 Furniture & Equipment-ND	$0.00	$4,064.56	$3,773.06	$2,218.00	$5,073.60
8100 Benefits	$0.00	$0.00	$372,977.32	$477,619.87	$467,572.03
Board of Elections Totals:	$843,329.15	$1,610,413.91	$2,271,736.31	$3,169,572.00	$3,010,994.46

Exhibit I

STATEMENT BY COMMISSIONER FRAN KNAPP TO THE D.C. LEGISLATURE'S BUDGET AND FINANCE COMMITTEE ON NOVEMBER 23RD REGARDING THE COUNTY EXECUTIVE'S PROPOSED BUDGET CUTS INCLUDING 8 STAFF POSITIONS:

(*Excerpted*)

...We have begun a line by line re-evaluation of every single proposed expenditure in our budget to see what costs can be shifted to state and federal grants and what costs can be eliminated entirely. With our staff's help, *we have begun to evaluate how we can dramatically reduce the number of poll workers in the temp line* (underline and emphasis added) which in turn will reduce the number of trainings needed and the pay required. We believe we can recommend poll site consolidations which in turn will again reduce the number of workers, the need for machines which will mean less transportation and storage costs. And if the county legislature decides on charging back costs to towns, than these reductions in those particular budget lines will reduce that burden on the towns and cities.

We believe that our revised plan will be able to restore the all the full time positions using the cuts from all other BOE budget lines. **We also believe that we can find enough cuts in our department to cover almost all of the projected $988,000 in revenue from charge backs to the towns that the county executive included in our department's budget. In other words, the county legislature will not have a need to pass charge backs down to the already strapped towns and cities.**

But we cannot support the elimination of trained, skilled full time staff that have acquired the knowledge and training to run fair, secure elections in DC. They are the backbone of the Board of Elections. Cutting these positions will jeopardize our democratic process next year.

We believe that we can present a plan to the county legislature that completely revises the BOE budget, restores the full time positions, realigns and reduces costs, eliminates certain programs and shifts certain expenses using some state and federal dollars to you before the end of the week for your consideration. In other words, our revised budget plan will restore the staff positions cut and the need for the charge back revenue.

November 23, 2009

Chart III

Board of Elections
Comparison of Revenues 2005-2009

		2005	2006	2007	2008	2009
REVENUE						
12890-10	Other General Board of Elections Fees	$0.00	$0.00	$0.00	$2,791.60	$2,228.00
26550-00	Sales, Other Minor Sales	$943.00	$525.00	$1,996.70	$0.00	$0.00
27010-00	Refund of Pr. Yr's Exp General	$0.00	$76.08	$0.00	$0.00	$1,317.04
27010-99	Refund of Pr. Yr's Exp A/P Items	$43.51	$933.00	$4,022.45	$14,820.95	$5,858.41
27700-02	Unclassified Rev. Misc	$6,447.45	$6,064.59	$4,562.16	$0.00	$0.00
30890-09	Other St Aid BOE Disability Access Improv.	$0.00	$0.00	$72,484.60	$12,821.72	$0.00
30890-10	Other St Aid NYS BOE ED and Training	$0.00	$0.00	$0.00	$4,286.45	$74,118.12
40890-00	Other Federal Aid BOE HHS Disability Access Improv	$0.00	$0.00	$36,589.00	$146.77	$0.00
Board of Elections Totals:		$7,433.96	$7,598.67	$119,654.91	$34,867.49	$83,521.57

Chart IV			
Revenue Contract Summary			
Contract Number	**Contract Amount**	**Revenue Received**	**Contract Amount Available**
#06-0675	$76,161.00	$76,160.40	$0.00
#06-0694*	$36,589.00	$36,589.00	$0.00
#06-0691	$152,322.00	$78,404.57	$66,302.43
#07-0689	$9,318.00	$9,292.09	$25.91
#09-0589	$12,047.00	$0.00	$12,047.00
Total NYS Revenue	**$286,437.00**	**$200,446.06**	**$78,375.34**
#06-0694 Federal Revenue			

Chart V

General Gov't Support
Sub Area: Board of Elections

2010 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
December 31, 2009

Account Rev	Description	2007 Revenue	2008 Revenue	2009 Orig Est	2009 Mod Est	%REL	2009 REL YTD	2010 Original	2010 Recommend	2010 Approved
Fund: A	General Fund									
Department: A.1450	Board of Elections									
12890	Other General	0	2,792	0	0	0.0	945	2,000	2,000	2,000
Total Departmental Income		0	2,792	0	0	0.0	945	2,000	2,000	2,000
22150	Election Service Charge	0	0	0	0	0.0	0	0	988,395	988,395
Total Intergovernmental Charges		0	0	0	0	0.0	0	0	988,395	988,395
26550	Sales, Other	1,997	0	5,000	5,000	0.0	0	5,000	5,000	19,000
Total Sale of Property and Compensation for Loss		1,997	0	5,000	5,000	0.0	0	5,000	5,000	19,000
27010	Refund of Pr	4,022	14,821	0	0	0.0	1,317	0	0	0
27700	Unclassified Rev	4,562	0	0	0	0.0	1,260	0	0	0
Total Misc. Local Sources		8,585	14,821	0	0	0.0	2,577	0	0	0
30890	Other St Aid	72,485	17,108	0	0	0.0	74,118	67,827	67,827	67,827
Total State Aid		72,485	17,108	0	0	0.0	74,118	67,827	67,827	67,827
40890	Other Federal Aid	36,589	147	0	0	0.0	0	0	0	0
Total Federal Aid		36,589	147	0	0	0.0	0	0	0	0
Total A.1450 - Board of Elections		119,655	34,867	5,000	5,000	1,552.8	77,640	74,827	1,063,222	1,077,222
Total General Fund Revenue		119,655	34,867	5,000	5,000	1,552.8	77,640	74,827	1,063,222	1,077,222
Total Board of Elections Revenue		119,655	34,867	5,000	5,000	1,552.8	77,640	74,827	1,063,222	1,077,222

Chart VI

HAVA FUNDS INCLUDING COUNTY MATCH

4/20/2010

County	Title II Funds Section 251	*County Match	Title I Funds Section 101	Title I Funds Section 102	Accrued Interest Title I and II	Title II Funds Section 251 2008-09 Allocation	*County Match on 2008-09 Allocation	Total Funds Allocated	Total Plan B Spent	Balance Available to Counties	Total Purchase Orders Issued as of 04/20/10	Over spend Paid to OGS	New Balance as of 04/20/10
ALBANY	2,564,650.99	134,981.63	58,658.83	909,283.73	445,208.64	146,994.49	7,736.55	4,267,514.86	26,983.12	4,240,531.74	3,475,854.00		764,677.74
ALLEGANY	369,472.84	19,445.94	8,450.60	130,994.68	64,138.36	21,176.56	1,114.56	614,793.54	8,318.64	606,474.90	519,820.09		86,654.81
BROOME	1,646,245.69	86,644.51	37,653.02	583,667.89	285,778.77	94,355.55	4,966.08	2,739,311.50	14,668.54	2,724,642.96	2,207,331.49		517,311.47
CATTARAUGUS	653,893.06	34,415.42	14,955.88	231,834.40	113,512.07	37,478.27	1,972.54	1,088,061.63	8,521.35	1,079,540.28	884,081.00		195,459.28
CAYUGA	631,490.59	33,236.35	14,443.49	223,891.72	109,623.13	36,194.26	1,904.96	1,050,784.49	10,883.81	1,039,900.68	781,479.00		258,421.68
CHAUTAUQUA	1,134,466.80	59,708.78	25,947.59	402,219.33	196,936.90	65,022.64	3,422.24	1,887,724.27	39,638.49	1,848,085.78	1,382,974.70		465,111.08
CHEMUNG	697,186.91	36,694.05	15,946.10	247,184.01	121,027.63	39,959.68	2,103.14	1,160,101.51	7,276.35	1,152,825.16	815,696.00		337,129.16
CHENANGO	376,236.76	19,801.93	8,605.31	133,392.79	65,312.53	21,564.23	1,134.96	626,048.52	7,156.35	618,892.17	541,355.98		77,536.19
CLINTON	603,979.20	31,788.38	13,814.24	214,137.70	104,847.31	34,617.43	1,821.97	1,005,006.24	7,307.70	997,698.54	867,610.82		130,087.72
COLUMBIA	513,086.10	27,004.53	11,735.33	181,912.02	89,068.79	29,407.83	1,547.78	853,762.40	5,616.36	848,146.04	638,387.34		209,758.70
CORTLAND	406,134.70	21,375.51	9,289.13	143,992.96	70,502.64	23,277.85	1,225.15	675,797.95	8,566.16	667,231.79	507,433.60		159,798.19
DELAWARE	391,263.68	20,592.83	8,949.00	138,720.51	67,921.12	22,425.51	1,180.29	651,052.95	16,432.30	634,620.65	547,351.46		87,269.19
DUTCHESS	2,131,124.83	112,164.46	48,743.20	755,579.28	369,950.99	122,146.68	6,428.77	3,546,138.22	22,944.85	3,523,193.37	2,908,231.92		614,961.45
ERIE	8,167,918.69	429,890.46	186,817.07	2,895,893.29	1,417,903.63	468,149.10	24,639.43	13,591,211.66	35,914.22	13,555,297.44	7,031,402.00		6,523,895.44
ESSEX	343,988.24	18,104.64	7,867.72	121,959.25	59,714.38	19,715.89	1,037.68	572,387.79	8,006.11	564,381.68	427,862.00		136,519.68
FRANKLIN	358,655.38	18,876.60	8,203.18	127,159.41	62,260.51	20,556.55	1,081.92	596,793.54	7,640.90	589,152.64	542,648.00		46,504.64
FULTON	391,695.42	20,615.55	8,958.88	138,873.58	67,996.07	22,450.26	1,181.59	651,771.35	7,317.19	644,454.16	472,941.15		171,513.01
GENESEE	487,781.39	25,672.70	11,156.56	172,940.37	84,676.04	27,957.48	1,471.45	811,655.98	6,791.36	804,864.62	633,257.75		171,606.87
GREENE	395,712.99	20,827.00	9,050.77	140,297.99	68,693.50	22,680.52	1,193.71	658,456.49	7,234.16	651,222.33	494,363.33		156,859.00
HAMILTON	63,873.42	3,361.76	1,460.92	22,645.99	11,088.06	3,660.94	192.68	106,283.77	6,452.86	99,830.91	131,268.33	57,453.71	26,016.29
HERKIMER	524,143.42	27,586.50	11,988.24	185,832.34	90,988.28	30,041.59	1,581.14	872,161.50	8,449.55	863,711.95	600,782.26		262,929.69
JEFFERSON	854,387.96	44,967.79	19,541.61	302,918.83	148,316.83	48,969.75	2,577.36	1,421,680.12	8,258.20	1,413,421.92	1,032,010.87		381,411.05
LEWIS	221,542.19	11,660.12	5,067.12	78,546.64	38,458.45	12,697.82	668.31	368,640.65	7,307.70	361,332.95	366,132.00	18,936.82	14,137.77
LIVINGSTON	510,147.88	26,849.89	11,668.13	180,870.29	88,558.73	29,239.43	1,538.92	848,873.26	8,636.76	840,236.50	664,576.50		175,660.00
MADISON	566,765.68	29,829.77	12,963.09	200,943.84	98,387.26	32,484.51	1,709.71	943,083.87	6,797.30	936,286.57	651,421.37		284,865.20
MONROE	5,723,039.36	301,212.60	130,897.66	2,029,073.98	993,486.66	328,019.39	17,264.18	9,522,993.83	21,587.22	9,501,406.61	8,850,569.74		650,836.87
MONTGOMERY	396,708.39	20,879.39	9,073.54	140,650.91	68,866.29	22,737.58	1,196.71	660,112.81	9,648.16	650,464.65	486,358.60		164,106.05
NASSAU	11,076,905.70	582,995.04	253,351.58	3,927,259.57	1,922,887.01	634,879.42	33,414.71	18,431,693.02	212,990.55	18,218,702.47	14,932,811.00		3,285,891.47
NIAGARA	1,971,861.02	103,782.16	45,100.51	699,113.12	342,303.71	113,018.38	5,948.34	3,281,127.24	15,976.35	3,265,150.89	2,683,872.77		581,278.12
ONEIDA	1,525,622.54	80,295.92	34,894.12	540,901.58	264,839.28	87,441.96	4,602.21	2,538,597.62	10,009.55	2,528,588.07	1,928,365.28		600,222.79
ONONDAGA	3,680,097.27	193,689.33	84,171.38	1,304,759.44	638,843.68	210,926.96	11,101.42	6,123,589.48	9,678.25	6,113,911.23	3,628,349.00		2,485,562.23
ONTARIO	879,668.69	46,298.35	20,119.83	311,881.98	152,705.42	50,418.73	2,653.62	1,463,746.62	11,447.30	1,452,299.32	1,116,705.70		335,593.62
ORANGE	2,557,839.10	134,623.11	58,503.03	906,868.61	444,026.13	146,604.06	7,716.00	4,256,180.05	29,215.80	4,226,964.25	2,437,926.00		1,789,038.25
ORLEANS	323,624.54	17,032.87	7,401.96	114,739.40	56,179.35	18,548.73	976.25	538,503.10	7,272.46	531,230.64	308,850.90		222,379.74

*Calculation formula for County Match in accordance with HAVA Section 253(b)(5) is: Title II amount divided by 19

Chart VII - Dutchess County Board Of Elections - HAVA Funds

Classification from NYS Purchase Orders	Description	Qty	Unit Price	Total Cost		County Match (5%)	
BMD - Ballot Marking Device	Lot 2 - inclds scanner/tabulator/printer-ballot box; ballot printer/ATI - audio Tactile device; display monitor/headphones/SIP and PUFF; add'l motherboard	145	$11,500.00	$1,667,500.00	$1,667,500.00	$83,375.00	$83,375.00
BMD	Lot 1 Voting system imagecast inclds: scanner/tabulator & internal printers, intergrated ballot box, uninterruptible power supply	112	$7,200.00	$806,400.00	$806,400.00	$40,320.00	$40,320.00
Total BMD					**$2,473,900.00**		**$123,695.00**
Supplies	Seals (1 @ $125) & Extended Battery (2 @ $800)	1	$1,725.00	$1,725.00		$86.25	
Supplies	Printer Ink/toner ADA device	4	$70.00	$280.00		$14.00	
Supplies	Headphone cover	8	$40.00	$320.00		$16.00	
Supplies	Report Paper Rolls	12	$25.00	$300.00		$15.00	
Supplies	Rocker Paddles	145	$30.00	$4,350.00		$217.50	
Supplies	Privacy Screens ($100 each)/Sleeves ($5 each)	145	$105.00	$15,225.00		$761.25	
Supplies	SIP/Puff straws ($3 each)/Filters ($10 each)	145	$13.00	$1,885.00		$94.25	
Supplies	Paper Ballots/Blank for Plan B	15,000	$0.10	$1,500.00		$75.00	
Total Supplies					**$25,585.00**		**$1,279.25**
Training	Sr Product offsite HDW support	6	$225.00	$1,350.00		$67.50	
Training	EMS Ballot Definition	140	$175.00	$24,500.00		$1,225.00	
Training	EMS Programing	38	$175.00	$6,650.00		$332.50	

Chart VII - Dutchess County Board Of Elections - HAVA Funds

Classification from NYS Purchase Orders	Description	Qty	Unit Price	Total Cost		County Match (5%)	
Training	Sr Prod Spec onsite (.36/day) on Election Days - Primary & General	0.72	$3,300.00	$2,376.00		$118.80	
Training	Help desk support (remote) on Election Day - Primary & General	9	$125.00	$1,125.00	$36,001.00	$56.25	$1,800.05
Training	EMS Ballot Definition & EMS Programming - 2009 Primary & General	2	$2,000.00	$4,000.00	$4,000.00	$200.00	$200.00
Total Training					**$40,001.00**		**$2,000.05**
EMS - Election Management System	EMS Software License - Base ($50,000) & Workstation License ($25,000)	1	$75,000.00	$75,000.00		$3,750.00	
EMS	EMS Implemenation Senior Product Manager	1	$3,300.00	$3,300.00	$78,300.00	$165.00	$3,915.00
EMS	IBM 225U S2 standard rack	1	$981.00	$981.00		$49.05	
EMS	IBM Keyboard w/intergrated pointing device USB - US english 103P	1	$70.00	$70.00		$3.50	
EMS	Flat panel 17 inch console kit	1	$1,084.00	$1,084.00	$2,135.00	$54.20	$106.75
EMS	CISCO switch	1	$3,150.00	$3,150.00	$3,150.00	$157.50	$157.50
EMS	IBM system x3650 - Qty=2 (1 @ $3,832 & 1 @ $3,399)	1	$7,231.00	$7,231.00		$361.55	
EMS	Microsoft Windows 2003 - Qty = 2 (1 @ $2,537 & 1 @ $615)	1	$3,152.00	$3,152.00		$157.60	
EMS	Rts for system X - base - 3 year IBM recommended 6756N01	2	$1,100.00	$2,200.00	$12,583.00	$110.00	$629.15
EMS	Hewlett-Packard Laser Jet Printer	1	$821.00	$821.00	$821.00	$41.05	$41.05
EMS	Lenovo Monitors (2 @$195) & Ultra Compact Desktop Computers (2 @ $795)	2	$990.00	$1,980.00	$1,980.00	$99.00	$99.00
Total EMS					**$98,969.00**		**$4,948.45**
	Totals				**$2,638,455.00**		**$131,922.75**

As of 4/27/2010

Chart VIII - Dutchess County Board of Elections

Moving & Storage Expense Review 2005-2010

Contract #	Vendor	Contract Amount	Contract Term	Amount Paid	Notes:
06-0641	Town of Clinton	**$40/machine/trip**	1/1/06-12/31/06	**$320.00**	Provide for moving of voting machines from storage to polls & back into storage; $320 for 2 Elections
06-0649	Town of LaGrange	**$40/machine/trip**	9/1/06-12/31/06	**$1,760.00**	Provide for moving of voting machines from storage to polls & back into storage;11 machines x 2 trips x 2 elections x $40
06-0654	Arnoff Moving & Storage, Inc	**$6.25/mo/machine or $75/machine/yr**	11/9/06-12/31/07	**$20,437.50**	Provide storage for 332 voting machines; $6.25/mo/machine, or $75/machine/yr
06-0655	Arnoff Moving & Storage, Inc	**$1,400.00**	12/4/06-12/31/06	**$1,400.00**	Provide for movement of 224 voting machines from various locations to the vendor's warehouse.
06-0656	Town of East Fishkill	**$40/machine/trip**	9/1/06-12/31/06	**$3,520.00**	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0659	Town of Poughkeepsie	**$4,000.00**	1/1/06-12/31/06	**$4,000.00**	Provide for the storage of 39 lever voting machines.
06-0660	Town of Union Vale	**$40/machine/trip**	9/1/06-12/31/06	**$480.00**	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0661	City of Poughkeepsie	**$40/machine/trip**	9/1/06-12/31/06	**$4,800.00**	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0664	Town of Fishkill	**$40/machine/trip**	9/1/06-12/31/06	**$2,880.00**	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0665	Town of Rhinebeck	**$40/machine/trip**	9/1/06-12/31/06	**$320.00**	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0668	Beacon City School District	**$40/machine/trip**	9/1/06-12/31/06	**$960.00**	Provide for moving of 6 voting machines from storage to polls & back into storage $40/machine/trip
06-0672	Town of Wappinger	**$40/machine/trip**	9/1/06-12/31/06	**$4,160.00**	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0682	Town of Pleasant Valley	**$40/machine/trip**	9/1/06-12/31/06	**$640.00**	Provide for moving of 4 voting machines from storage to polls & back into storage $40/machine/trip
07-0503	Arnoff Moving & Storage, Inc	**$31,000.00**	8/19/07-8/18/08 & A1	**$30,867.00**	Provide for moving of voting machines from storage to polls & back into storage @$53ea; Emer Stndby Primary=$675, Election day=$1,125.
		$33,000.00	8/19/08-8/18/09 A2	**$31,184.00**	***A total of 954 Machines delivered $50,562.00 paid; 13 Backup Machines delivered $689.00 paid; 12 Emergency Standby delivered $10,800.00 paid.***

Chart VIII - Dutchess County Board of Elections

Moving & Storage Expense Review 2005-2010

Contract #	Vendor	Contract Amount	Contract Term	Amount Paid	Notes:
06-0641	Town of Clinton	$40/machine/trip	1/1/06-12/31/06	$320.00	Provide for moving of voting machines from storage to polls & back into storage; $320 for 2 Elections
06-0649	Town of LaGrange	$40/machine/trip	9/1/06-12/31/06	$1,760.00	Provide for moving of voting machines from storage to polls & back into storage;11 machines x 2 trips x 2 elections x $40
06-0654	Arnoff Moving & Storage, Inc	$6.25/mo/machine or $75/machine/yr	11/9/06-12/31/07	$20,437.50	Provide storage for 332 voting machines; $6.25/mo/machine, or $75/machine/yr
06-0655	Arnoff Moving & Storage, Inc	$1,400.00	12/4/06-12/31/06	$1,400.00	Provide for movement of 224 voting machines from various locations to the vendor's warehouse.
06-0656	Town of East Fishkill	$40/machine/trip	9/1/06-12/31/06	$3,520.00	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0659	Town of Poughkeepsie	$4,000.00	1/1/06-12/31/06	$4,000.00	Provide for the storage of 39 lever voting machines.
06-0660	Town of Union Vale	$40/machine/trip	9/1/06-12/31/06	$480.00	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0661	City of Poughkeepsie	$40/machine/trip	9/1/06-12/31/06	$4,800.00	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0664	Town of Fishkill	$40/machine/trip	9/1/06-12/31/06	$2,880.00	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0665	Town of Rhinebeck	$40/machine/trip	9/1/06-12/31/06	$320.00	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0668	Beacon City School District	$40/machine/trip	9/1/06-12/31/06	$960.00	Provide for moving of 6 voting machines from storage to polls & back into storage $40/machine/trip
06-0672	Town of Wappinger	$40/machine/trip	9/1/06-12/31/06	$4,160.00	Provide for moving of voting machines from storage to polls & back into storage $40/machine/trip
06-0682	Town of Pleasant Valley	$40/machine/trip	9/1/06-12/31/06	$640.00	Provide for moving of 4 voting machines from storage to polls & back into storage $40/machine/trip
07-0503	Arnoff Moving & Storage, Inc	$31,000.00	8/19/07-8/18/08 & A1	$30,867.00	Provide for moving of voting machines from storage to polls & back into storage @$53ea; Emer Stndby Primary=$675, Election day=$1,125.
		$33,000.00	8/19/08-8/18/09 A2	$31,184.00	***For all terms of this contract: A total of 954 Machines delivered $50,562.00 paid; 13 Backup Machines delivered $689.00 paid; 12 Emergency Standby delivered $10,800.00 paid.***
07-0543	Arnoff Moving & Storage, Inc	various chgs for various sevices	7/1/07-6/30/08	$2,791.25	Provide storage of poll site accessibility supplies & use of warehouse to service & set up voting machines: Storage of crates@ $35/crate/mo; $7.75/skid/mo; $28/hr to crate& skid materials; Prep of voting machines:pre-election M-F $26/hr, Sat $39/hr, Sun $52/hr
07-0691	Arnoff Moving & Storage, Inc	$30,000.00	11/1/07-12/31/08, A1	$35,991.96	Machine storage $2,500/mo $30,000. / yr - Plus Access & Handling Chgs: St Time=$33/hr; OT=$49.50/hr; Sun & Holidays=$66/hr; plus $3 handling fee to move machine. Access & handling fees dollars were not budgeted.
		$35,000.00	1/1/09-12/31/09 A2, A3	$34,355.25	
		$15,000.00	1/1/10-6/30/10 A4	$15,231.00	
		$2,500/mo; $3 handling fee	7/1/10-OPEN A5	$2,500.00	***For all terms of this contract: A total of $76,666.58 monthly Machine Storage paid; A total of $11,411.63 Access & Handling Charges paid.***
08-0535	Arnoff Moving & Storage, Inc	$36,082.00	8/20/08-8/19/09, A1,A2	$35,244.00	Transportation of 155 Electronic Voting Devices - Pick up, deliver, & return machines @$89 each / Emergency Service on Primary Day @ $1,945.each / Emergency service on General election day @ $2,365 each.
					For all terms of this contract: A total of 318 Machines delivered $28,302.00 paid; 3 Backup Machines delivered $267.00 paid; 3 Emergency Standby Machines delivered $6,675.00 paid.
08-0574	130 Salt Point, LLC	$22,000.00	7/01/08-12/31/08	$22,000.00	Rent 4,977 sq.ft. warehouse & 153 sq.ft. office space (total 5,130 sq. ft.) @ $3,666.67 per month. **County is also responsible to reimburse Landlord for natural gas and electrical usage.**
		$22,000.00	1/01/09-6/30/09	$22,000.00	**$3,666.67/mo. Plus utilities**
		$22,000.00	7/01/09-12/31/09	$22,000.00	**$3,666.67/mo. Plus utilities**
		$22,000.00	1/01/10-6/30/10	$22,000.02	**$3,666.67/mo. Plus utilities**
08-0587	Security Systems by Hammond	$195.00	8/1/08-12/31/08	$195.00	**For all terms of this contract: Provide maintenance for the security system @ 130 Salt Point - 5mo@$24/mo for phone monitoring & $15 for Care for Life inspection/Backup Power Service** Paid through June 2010
		$468.00	1/1/09-12/31/09 A1	$468.00	
		$468.00	1/1/10-12/31/10 A2	$234.00	
09-0475	ESM Van & Storage	$54,000.00	10/23/09-10/22/10	$11,187.00	Provide for the transport of Electronic ballot marking devices to and from the poll sites for the Primary and General Elections@ $84.75 each. *A total of 132 Machines delivered.*
09-0489	Arnoff Moving & Storage, Inc	$33,000.00	10/19/09-10/18/10	$16,905.00	Transportation of Lever Voting Machines - Pick up, deliver, & return machines @$59 each / Emergency Service on Primary Day @ $775 each / Emergency service on General election day @ $1,225 each (Contract provides for Two(2)- 1 year extentions)
					A total of 243 Machines delivered $14,337.00 paid; 2 Emergency Deliveries $118.00 paid; 2 Emergency Standby Deliveries $2,450.00 paid.
Total Contracted Expenses for Moving & Storage of Voting Machines				**$350,830.98**	