

BUDGET COMMITTEE - DECEMBER 1, 2009

2010 ELECTION BUDGET

Recommendation

The City Clerk recommends that:

- 1) The 2010 Election Budget be approved; and
- 2) A report be submitted subsequent to the 2010 Election on any unbudgeted expenditures incurred by the City Clerk in carrying out his mandate to conduct the election.

Contribution to Sustainability

N/A

Economic Impact

The Election Reserve Account has been established to fund elections and by-elections. Contributions to the Reserve are made each year, with the account growing to \$1.25 million by the time the election is held in late 2010. Expenses to date totaling approximately \$16,000 will ultimately be funded by transfers from the election reserve to the City Clerk's operating budget. Approximately \$265,000 in compliance audit costs arising from the 2006 election will be funded from other sources.

The actual expenditures arising from the 2006 election (excluding compliance audit costs, legal fees) totaled approximately \$688,000. Total forecasted expenditures for 2010, subject to such additional expenditures as the City Clerk may consider necessary in order to carry out the election (as dictated by as yet unknown circumstances, and beyond the \$65,000 contingency built into the budget) are estimated to be \$985,000. Growth (number of new polling locations), additional hours and days for advance voting, new voting locations for advance voting, additional equipment required to facilitate advance voting, a refined training program, an enhanced media/awareness program, and the introduction of new staffing components, account for the difference in cost.

Communications Plan

No specific communications are planned for the election budget, as it will form part of the overall City budget. Significant communications will be undertaken to support the election itself, including newspaper notices, direct mail, short instructional videos, the creation of a dedicated web site, and other media initiatives.

Purpose

The purpose of this report is to provide information on the key cost elements of the City Clerk's plans for the delivery of the 2010 general municipal election.

Background - Analysis and Options

The City Clerk, as Returning Officer, has statutory responsibility to conduct municipal elections. The following information sets out the forecasted expenditures required to carry out the statutory and logistical requirements for delivering a fair and proper election in accordance with the *Municipal Elections Act* and the principles that guide municipal clerks in their election-related duties.

In preparing for the 2010 election, the City Clerk has taken note of the decision of Mr. Justice Howden following the 2006 election, and has incorporated measures and funding that address the issues and concerns identified by the Court.

The forecasted expenditures do not assume the introduction of a contribution rebate program, as Council has not yet made a decision in that regard (the matter is to be considered by Committee of the Whole on December 1, 2009).

Election costs have been summarized under five different headings for convenience:

- Staffing Costs
- Computers, Equipment and Software
- Media/Statutory Advertising
- Printing/Postage
- Sundry
- Contingency

Within each category, a short explanation of the key components is provided.

1. Staffing

The most significant component of staffing cost is associated with the number of persons required to support the election on election day and for advance voting. The majority of Election Day positions are filled through the appointment of non-City staff. City staff are appointed to key positions (such as TDRO). The key election day positions are as follows:

- Tabulating Deputy Returning Officer (TDRO):
Located at each polling location, responsible for the processing of marked ballots through the tabulators during election day and for transferring the tabulators to election central at the close of polls.
- Deputy Returning Officer (DRO):
responsible for setting up of voting places, the opening and closing of polls, issuance of ballots and striking voters off of voters list, processes declarations of citizenship, administers appropriate oaths, processes all required documentation at end of voting day and provides back-up assistance, as necessary.
- Managing Deputy Returning Officer (MDRO):
maintains order at multiple poll voting places, supervises all administrative and voting procedures, processes declarations of citizenship, administers appropriate oaths and provides back-up, as required.
- Revision Officer (RO)
assists in setting up voting place, verifies identification of voters and checks to see that voter is on the list, processes applications to amend voters list, administers oath if required), assists voter in the voting station and assists with the closing of the voting place.
- Remake Officer
(new position) processes the exchange of ballots that have been inappropriately marked or are unreadable by the tabulator, thereby preventing delays and ensuring the proper reconciliation of ballot forms. Approximately 65 positions will be deployed at multiple poll locations.

In addition to the above positions a number of standby staff are in place to step into the above positions in the event of an emergency or illness. Hall monitors are employed to assist in schools. Security personnel are employed to assist with traffic and security at election central.

For the 2010 election all of the above positions will be deployed. As a result of staffing the new 'Remake' position, extended hours and days, as well as growth which has occurred since the last election, it is expected that the number of election workers hired will increase to approximately 1,170, an increase of 245 people over 2006 staffing levels

Field supervisory staffing will also be increased, so that Ward Captains will be afforded the opportunity to visit assigned polling locations multiple times throughout Election Day, and spend more time with staff at those locations to ensure that the election is conducted in accordance with the prescribed procedures. Ward Captains positions will be filled from existing City complement.

Further, to supplement the current Clerk's Department staff over the course of the election year, an election coordinator (contract position) will be hired to oversee certain election processes (such as staffing, forms processing, technical writing). In addition, a part-time election assistant will be hired to assist with the various administrative functions required for the 2010 election (such as filing, tracking of expenditures, materials and supplies ordering and tracking). Other staffing expenditures (particularly with respect to participants on the City Clerk's Election Project Team) will be absorbed within existing departmental budgets.

Staffing expenditures are expected to be in the order of \$305,000.

2. Computer Equipment and Software

The election is highly reliant on secure technology to assist in the voting process, tabulation, and the compilation of votes. Included in expenditure forecasts are funds for:

- 130 tabulator units (tabulators for both the 2010 and 2014 election are being leased, at the rate of \$120,000 per year for five years, including by-election rental for the intervening years)
- Voter accessibility accessories (primarily for use during Advance Voting Week, and at certain polls (such as seniors' care facilities) on Voting Day)
- Computers, printers and software to support a live voters list for "anywhere voting" during Advance Voting Week, and including contracted services for that purpose

Computer, Equipment and Software costs are expected to be in the range of \$165,000.

3. Media Campaign/Statutory Advertising

These expenditures meet both the statutory requirements on the distribution of election related information, and also further the City's response to the concerns and issues raised in the 2006 litigation:

- Creation of a new brand for the 2010 municipal election.
- placement of statutory and informational advertisements
- media campaign to educate voters on voting opportunities and processes, including ballot-marking requirements
- creation and support of Election Website (contracted staff)
- video production (including ballot marking, tabulator use)

Expenditures, including staffing costs to create and support the website, are estimated to be approximately \$275,000.

4. Printing/Postage

Opportunities will be taken to combine mailings where possible and so printing and postage expenses have been forecasted at the 2006 level:

- printing of voters lists
- printing of various forms required for the election
- postage for voter cards

Total expenditures are estimated at \$140,000 in this category.

5. Sundry

- meals for election staff at election central
- identification for election workers
- mileage/parking at advance voting locations
- carrying cases, headsets for call takers on election day
- election supplies for election day
- furniture rentals for advance voting locations and schools, where required.

Expenditures are estimated at \$35,000 in this category.

6. Contingency

An amount of \$65,000 has been included as a contingency for unforeseen events and expenditures.

Relationship to Vaughan Vision 2020/Strategic Plan

This report supports the objectives of Vaughan Vision 2020, particularly with respect to –

MANAGEMENT EXCELLENCE:
Demonstrate Leadership & Promote Effective Governance.

Regional Implications

N/A

Conclusion

Expenditures for the 2010 election are provided for from within the funding levels in the Election Reserve Account. A report will be submitted subsequent to the 2010 Election on any unbudgeted expenditures incurred by the City Clerk in carrying out his mandate to conduct the election.

Funding for any contribution rebate program that Council might establish would have to be separately identified.

Attachments

N/A

Report prepared by:

Joseph Chiarelli, Manager, Special Projects, Licensing and Permits
Jeffrey A. Abrams, City Clerk

Respectfully submitted,

Jeffrey A. Abrams
City Clerk