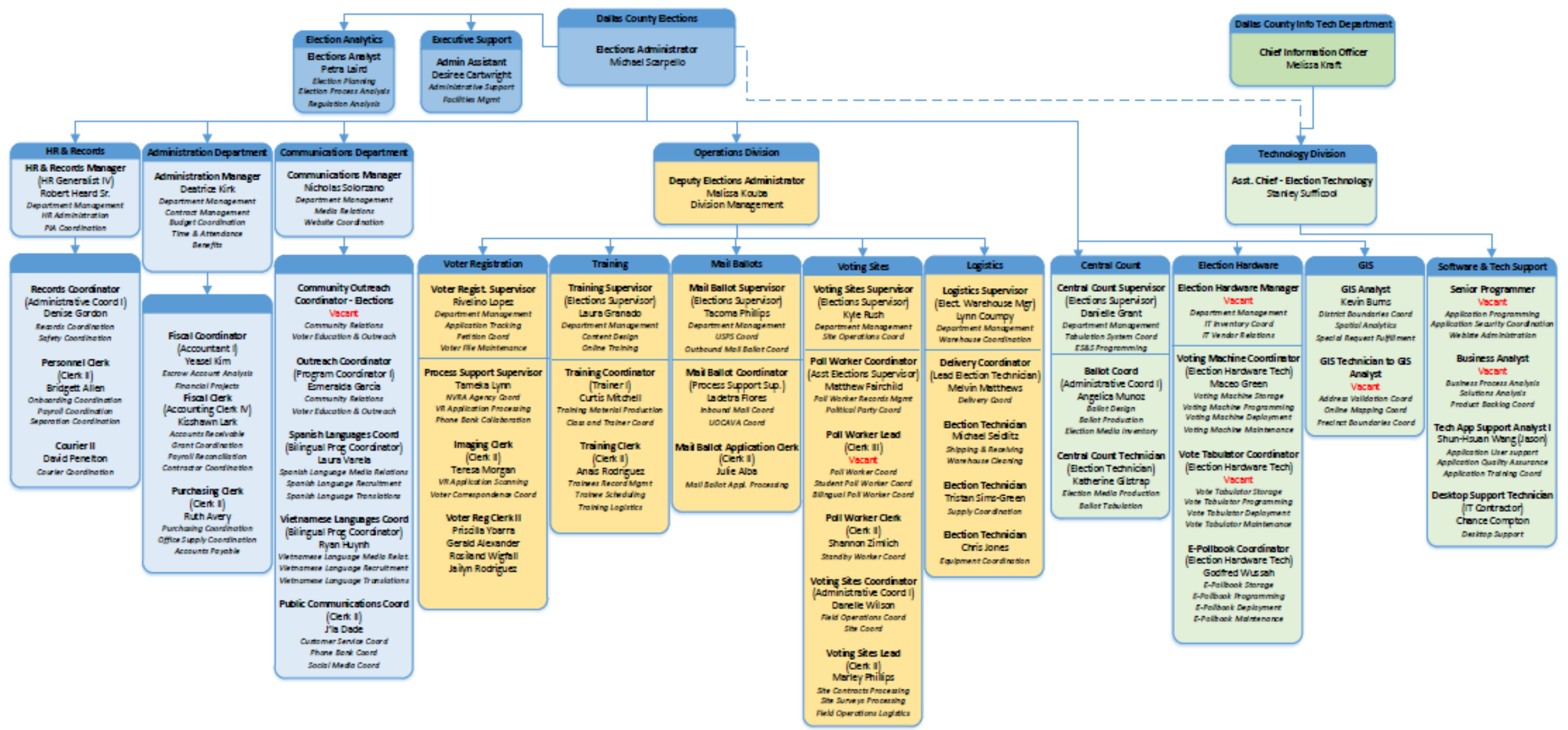


# **Elections Department**

## **Michael Scarpello**

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# Elections Department - 1210

## 2024 Upcoming Elections

Election Date	Election Type
November 7, 2023	Gubernatorial Election
December 2023	Gubernatorial Runoff Election
March 5, 2024	Primary Election
May 4, 2024	General Joint Election
May 28, 2024	Primary Runoff Election
June 2024	General Joint Runoff Election

# Elections Department – 1210

## Summary

FY2023 Adopted Budget	FY2023 Projections	FY2024 New Funding Requests	
\$6,401,355	\$5,510,742	Operating:	\$5,343,068
		Equipment/Furniture:	\$0
\$5,191,670	\$5,989,893	Personnel:	\$779,043
<b>\$11,593,025</b>	<b>\$11,500,635</b>	<b>New Funding Total:</b>	<b>\$6,122,111</b>

FY2024 requests represents a 52.8% increase over FY2023 adopted budget



# Department Roll-Up Name

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
	Operating	1210	62890 – Voting Machine Supplies			\$1,278,000	Replacement for Election equipment, Replacement Batteries for the Express Votes and DS200, additional Curbside Stands for 100 Election Day locations.
	Operating	1210	62225 – Other Professional Fees			\$2,157,793	S&S Project Management, On Site Support, ADP for Election Processing of Payroll, P-card monthly charges, social media and Digital Outreach, Voter Education Outreach, Ballot Order, Mail Bail Printing, 500 Cradle Point Replacement and temporary staffing for the November 2023, Primary, Primary Run-off, and May Joint Elections

**FY2024 REQUESTS**



# Department Roll-Up Name

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
	Operating	1210	66520 – Maintenance Contracts			\$1,262,919	Annual Maintenance for ES&S, VOTEC, MEC< Robis, Drake Communications, SOE (SCTYL), Opex Corporation, and Runbeck
	Personnel	1210	<b>New Position</b>	2	2	\$118,580	2 New Administrative Assistant positions. Both positions attached have the purpose of assisting Logistics warehouse supervisor and assisting Central Counts Supervisor with complex processes and procedure. Both requested positions will assist with overseeing intricate parts that are used at all Dallas County Vote Centers.



# Department Roll-Up Name

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
	Personnel	1210	61050 – Salaries Overtime			\$244,493	Early Voting Judges, Clerks, Inspectors, Technicians, Hardware, Logistic, Administration, Voting Sites, Voter Registration, Training, Part-time and Communication overtime for the November 2023, Primary, Primary Run-off, and May Joint Elections
	Personnel	1210	61020 – Salaries Extra Help			\$416,000	Ballot Board, Signature Verification, Early Voting Judges and Clerks, Inspectors, Technicians, Part-time office and warehouse staff,

# FY2024 REQUESTS