

BUDGET PROPOSAL
COSTS ASSOCIATED WITH DELIVERABLES

1. Direct Labor

Project Director – 200 hours 39.45 per hour 82,061 annual
7,800

Hours:

Design Development – 40 hrs
Coding and Testing - 60 hrs
Research Review - 40 hrs
Administration and Reporting – 60

Legal Counselor

819.00

40.95 per hour 20 hours \$85,176 annual

Contract development and review – 20 hours

Administrative and Clerical

100 hours at 12.00

Account payment processing and general clerical (copies, correspondence)

Total 1200.00

Fringe Benefits – county does not have negotiated F&A

1,137 Project Director

112 Legal Counsel

1,249 Total

Calculated by:

11,966 annual for benefits total

Project director @ 9.5% of total annual

Legal counselor @ .96% of total annual

Travel 16,500

Training on new system requirements in Columbia Mo. – participants will be election authorities from all over state.

150 at 110 per person

Based on CONUS lodging, breakfast and lunch MIE

Training sessions for election officials on new programs developed under grant

Subcontractor

University of Missouri – Columbia 500,948

Proposal and justification attached

Additional:

University of Missouri

Training: 30,000

To be negotiated after training modules defined. Pricing based on prior services cost
Training sessions over varying period for 150 people in computer labs
Design development of training materials

University of Missouri - Usability lab and testing program – 30,000

To be determined after usability testing program finalized
Estimate provided based on prior usage and projected test modules

State of Missouri Secretary of State

75,000

Amount will reimburse the state selected vendor who will provide maintenance and modifications to state voter registration software.

Amount is estimate until:

1. State completes its RFP process and finalizes contract
2. We finalize the design specifications for new procedures
3. Modifications are submitted to vendor to negotiate items covered under general maintenance (no charge) or if they are modifications not covered under general maintenance. Modification costs will be billed to state and reimbursed by grant funds.

Consultants:

Consultants can not be contracted for until grant funds approved and purchasing policy followed. We anticipate these will be sole source service contracts but the scope of work will have to be reviewed under purchasing policies:

Consultants will be used for the following purposes:

#1 - \$12,000

Usability test design consulting – need to have someone who has specific research, design and testing with ballots and election related materials.

Cost based on prior estimate maximum 1500 per day.

#2 – \$10,000

Develop reporting system, assist with compiling and review research reports, and assist with survey review and consolidation

Current election schedule (4 elections in 8 months) will make it impossible to compile and submit necessary reports from project director. Need someone with experience in monitoring and reporting election costs and translating that into public policy goals.

Based on cost estimate – rate and terms will be determined in contracting phase

#3 – \$5,000

Need consultation on assistive technology issues to advise system developers
Contract to be negotiated if appropriately funded

Materials and Supplies:

Training manuals – 150 at 40.00 per unit. Based on prior pricing of training materials.

Other Direct Costs:

\$35,000

Ballot Converter system (1) – will be used to test cost effectiveness of one option for tabulating returned voted ballots. Includes software and hardware for ballot conversion to optical scan ballot. Quote from vendor (Advance Ballot Solutions) will be subject to County RFP requirements unless sole source.

\$5,000 Reimburse County of Boone for additional audit costs for under major program audit requirements. County would not have these costs without the grant. Request is based on cost of last major program audit.

ADDITIONAL FUNDING REQUEST FOR HOSTING SEMINARS

The research and outreach components of this grant would be greatly enhanced through the convening of 3 small group (no more than 8) seminars with experts in the certain areas of concentration. They would actually be work sessions that would allow researchers to have access to expertise to focus research and outreach concepts. We believe these are key to the success of the overall program.

Group 1 – expertise in data mining and commercial data collection – guide research on ways to identify and serve UOCAVA voters. What tools are businesses using to identify and reach their customer base through data mining. When I book a flight to XYZ city how am I getting emails from rental car companies with deals for that city. Can we mine that same kind of data, what data should we target and how much does it cost

4-5 people

Possible cost:

25,000 – We may have to pay this group to participate

Group 2 – representative of groups that are 3rd party application providers (i.e. Overseas Vote Foundation, League of Women Voters)

It does us no good to have forms that collect and merge data with our database if people go to these sites – how do we get them to help us get the data we need.

4-5 people

Possible cost:

7,500 travel etc.

Group 3 - Google Facebook Linkedin Twitter etc (maybe PEW with this group)

Can we utilize their resources to target the groups we need to service?

Could we use Google as the host site for 3rd party users to post the application data they collect to merge with our data? What technology do they have that we can use.

Example – can we get to a Facebook person who was born in Columbia Mo and is now in Prague?

4-5 people

Cost could be 25,000

All of these we would like to get for free. We would like to negotiate this with FVAP and get the best brains for the lowest price.

