

**2011 Electronic Absentee Systems for Elections (EASE) Grants  
 For States, Territories and Localities  
 Solicitation number HQ0034-FVAP-11-BAA-0001  
 Colorado Division of Elections**

**Budget Narrative**

**Senior/Key Person/Other Personnel**

No personnel or direct labor costs, or the associated fringe benefits, are allocated to this project, other than the administrative and clerical positions that are included in the indirect costs, described below.

**Equipment**

The project will acquire equipment necessary for the various requirements of Colorado Overseas Voter Project. This equipment consists of printers, packaged with the required operational software that will be deployed to each of the 64 Colorado counties. The cost for the printers also includes training, installation, and other items that are required for deployment. These printers are essential to the Ballot on Demand process. Barcode scanners will be used for a pilot project to research the feasibility of automatic ballot duplication using Ballot on Demand printers of ballots, which are downloaded through the online ballot delivery tool.

	<b>Units</b>	<b>FVAP</b>	<b>CO Department of State</b>	<b>TOTAL</b>
<b>BALLOT ON DEMAND:</b>				
Printer Packages	46 @ \$15,000 each (one per Hart County)			<b>\$690,000</b>
	18 @ \$20,000 each (one per ES&S, Sequoia, and Premier County)			<b>\$360,000</b>
2D Barcode Scanner	8 @ \$750 each			<b>\$6,000</b>

	<b>FVAP</b>	<b>CO Department of State</b>	<b>TOTAL</b>
Total for Printer Packages			\$1,050,000
Total for Barcode Scanners			\$6,000
<b>TOTAL EQUIPMENT COSTS</b>			<b>\$1,056,000</b>

**Travel**

No travel costs are anticipated for the Colorado Overseas Voter Project. Meetings will be conducted via telephone and videoconference in order to be as cost effective as possible.

**Participant/Trainee Support Costs**

No additional participant/trainee support costs are anticipated for the project.

**Other Direct Costs**

Other direct costs, as indicated below, are estimated expenses that include software licensing and maintenance fees, and election setup per county. These activities will be focused on building the infrastructure needed for the Ballot on Demand system. This infrastructure build-out will be phased in with many counties involved in the first wave scheduled for November 2011 and the remainder anticipated to be online for the June 2012 election.

ITEM	PURPOSE		COST
Software licensing and maintenance fees			\$200,000
Development of county-controlled election setup			250,000
Election set-up		Q3 2011– 40 counties included	
		Q1/Q2 2012 – 64 counties included	
		Q2/Q3 2012 – 64 counties included	
		<b>TOTAL</b>	<b>\$450,000</b>

	FVAP	CO Department of State	TOTAL
<b>Other Direct Costs</b>			<b>\$450,000</b>

**Total Direct Costs**

	FVAP	CO Department of State	TOTAL
			<b>\$1,506,000</b>

**Indirect Costs**

The Colorado Department of State currently has a negotiated indirect rate with the Election Assistance Commission of 18.6 percent, which is requested as part of any awarded grant funds, as indicated below. The total of this indirect funding, based on the funding requested for direct project costs, will be \$280,116. For the purposes of the Colorado Overseas Voter Project, indirect costs will include a portion of the Project Director’s total time (Hilary Rudy), totaling

.25 FTE and a small portion (.05 FTE) of the Director of the Colorado Division of Elections (Judd Choate). Also included is .10 FTE clerical assistance dedicated to the project.

In addition to these administrative and clerical staff persons' time, the indirect costs also include a portion of the embedded costs for activities being conducted by the Division of Elections that, although not solely dedicated to the project, will have an impact on it. For example, various Web site enhancements have been previously planned and are an ongoing activity. These enhancements will benefit the Colorado Overseas Voter Project; however, they are not dedicated to it. Additionally, the development of the online sample ballot is another similar activity that benefits the project, but would have been implemented even in the absence of the project.

**Total Direct and Indirect Costs**

	<b>FVAP</b>	<b>CO Department of State</b>	<b>TOTAL</b>
Direct Costs			\$1,506,000
Indirect Costs			\$280,116
<b>TOTAL</b>			<b>\$1,786,116</b>

## Return on Investment Analysis

Implementation of the new technologies and process improvements will benefit Colorado UOCAVA electors in a number of ways by improving access, enhancing informational offerings, improving privacy, and reducing failure rates in every stage of the absentee voting process. Further, these changes will improve county efficiency as well. Previously, some counties needed to use a work-around solution in order to meet the 45-day mailing deadline, which will be unnecessary with the implementation of the Colorado Overseas Voter Project. The project will benefit the state and counties by eliminating the need for this work-around, thereby increasing efficiency and streamlining the process, leading to cost savings. In addition, many jurisdictions across the country are planning to implement online ballot delivery systems in the coming years, and we believe that some of the innovative strategies Colorado will test, such as ballot-on-demand technology and 2D scanners to protect the privacy of these votes, will advance development and lay the groundwork for the next generation of these types of creative tools and applications.

The substantive return on investment can be measured both qualitatively and quantitatively. Below is a list of the anticipated effects resulting from receiving grant funding.

- Improved online voter registration and voter look-up processes
- Increased timeliness and quality of voter information available online
- Increased distribution options for downloadable ballots
- Expanded ballot-on-demand technology
- Improved confidentiality in the ballot duplication process to enhance vote secrecy
- Improved tracking of issuance and receipt of ballots
- Expanded notification to voters of successful submission for tabulation
- More accurate post-election reporting

The quantitatively effect of the Colorado Overseas Voter Project is shown below, including the origin numbers for each outcome predicted.

<b>Expected Outcome</b>	<b>2008</b>	<b>2010</b>	<b>2012</b>
Increased total registrations of UOCAVA electors	16,251	10,650	<b><i>17,000</i></b>
Increased number of UOCAVA voters	<u>11,942</u>	<u>4,378</u>	<b><i>14,000</i></b>
a. Military	3,304	1,086	4,000
b. Overseas	8,638	3,292	10,000
Improved access to appropriate absentee ballots	<u>16,251</u>	<u>10,650</u>	<b><i>17,000</i></b>
a. Number of Ballots Returned	13,029	4,645	14,875
1. State Mail-In	11,317	4,560	13,306
2. Federal Write-In	1,538	97	1,569

The metrics, as described in the proposal narrative Section III.B.4, will measure the results of these efforts and, therefore, the subsequent return on project’s investment. The measures will be evaluated at the intervals described in the proposal and agreed-upon during the funding process.