

**BUDGET JUSTIFICATION for Electronic Ballot Delivery for UOCAVA Voters with EASE**

**Development**

Travel	\$3,900.00	Travel to another state for personnel to observe system
Supplies	\$1,500.00	Miscellaneous items needed - cables, peripherals, flash drives/cds, office supplies
Contractual	\$259,000.00	PCC Change Order for SVRS
	\$38,000.00	PCC Change Order for SVRS
	\$8,910.00	Reserve for change order modifications/contingencies
Other	\$20,000.00	Access encryption
	\$7,150.00	55 email licenses (1 per county)
<b>Total Development</b>	<b>\$338,460.00</b>	

**Implementation**

Equipment	\$21,000.00	Servers and related items
Supplies	\$3,700.00	Miscellaneous items needed - cables, peripherals, flash drives/cds, office supplies
Contractual	\$200,000.00	Electronic Ballot Delivery vendor
	\$112,500.00	IT support: programmers, applications developers
	\$35,000.00	PCC Change Order for SVRS
	\$25,335.00	Reserve for change order modifications/contingencies
<b>Total Implementation</b>	<b>\$397,535.00</b>	

**Testing & Training**

Travel	\$2,750.00	Travel for site visits & training sessions
Supplies	\$5,000.00	Creation of training materials
Contractual	\$15,750.00	Testing for ADA Compliance
Other	\$25,000.00	Public Relations - providing information to voters
	\$6,250.00	Costs associated with training state & local election officials (facilities, etc.)
<b>Total Testing &amp; Training</b>	<b>\$54,750.00</b>	

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**Total Justification    \$790,745.00**

## **Return on Investment Justification for Electronic Ballot Delivery**

Each of the 55 counties in West Virginia handles the processing and the budgeting for absentee voting. We have found that from county to county these processes and budgets vary greatly. We believe that by creating a statewide uniform process the amount of participation by UOCAVA voters will increase and the costs associated with absentee voting will decrease for each county.

The Return on Investment from this grant will produce the following:

<b>Type of Transaction</b>	<b>Return rate percentage</b>
Information Inquiries	↑ 50%
Absentee ballot applications	↑ 80%
Ballot Transmissions Received by voter	↑ 100%
Readable Ballot Markings	↑ 100%
Ballots returned on time & counted	↑ 85%, with a goal of 100%
Employee hours spent compiling package	↓ 60%
Full UOCAVA voter participation (send & receive)	↑ 35%

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