

COMPUTER PROCESSING TIME ON EIMS SYSTEM:

The computer operates 8 hours a day, 5 days a week, for 52 weeks, less 11 holidays.

	hours	days	weeks	Total
Total Hours	8.0	5.0	52.0	2,080.0
Less Holiday Hours	8.0	11.0	-	(88.0)
Total Available Hours				1,992.0 Hours

Computer costs		Rate	Months	Total
DFM Software Lease		9,338.67	12.0	112,064.00
Lebards		487.00	12.0	5,844.00
Total Computer Costs				117,908.00 Cost

Computer Processing Hourly Rate: 59.19 Cost/Hour

Computer Processing Hourly Rate Fee: 59.00

SETUP UP FEE FOR PRODUCTION OF ANY MEDIA

The set-up fee involves the following:

- 1 Explain to customer products available and the cost.
- 2 Provide application to obtain voter file information to customer.
- 3 Review returned application, process and file.
- 4 Write a receipt for deposit of check.
- 5 Mount or insert media; enter job; monitor job process; remove and label media
- 6 Remove the sysout (printout) from the line printer. Sysout indicates the record count.
- 7 Figure the actual cost of running the job, based on the record count.
- 8 Notify customer that the job is ready, and give them the actual cost.
- 9 Supply customer with diskettes/CD record layout format and provide explanation.
- 10 Obtain final payment from customer, write receipt, and/or prepare UPS/Federal Express shipment.
- 11 Carry completed job to UPS/Federal Express pickup receptacle

The average time to accomplish all of the above steps: 20.0 Minutes
 Department DP Specialist (2171/E) 32.71 Per Hour
 Division Overhead Rate: 83.96% FY 2001-02

Setup Fee	Minutes	Hours	Hrly Rate	Salary	Overhead	Total
	20.0	0.33	32.71	10.79	9.06	19.849284

SetUp Fee for Production of Job in Any Media: 20.00

VOTER FILE ON ANY MEDIA - WITH OR WITHOUT VOTER HISTORY:

The cost of supplying the voter file or a portion of the voter file on tape, CD or diskette includes a setup fee, the cost of the tape, CD or diskettes and a cost per thousand voters. It takes 30 minutes of computer time to copy the voter file without voter history.

The average time to copy voter file: 0.5 Hour
 Registered Voters: 205,813

	Hours	Rate/Hr	TTI Cost	Reg Voters	Cost/1000 RV
Computer Charges	0.50	59.00	29.50	205,813	0.14

1	FEE PER THOUSAND REGISTERED VOTERS:	0.14
2	SetUp Fee for Production of Job in Any Media:	20.00

Plus (+) variable media charge:

3	Media Charge:	Compact Disk:	2.00
		Floppy Diskette:	1.00
		Attached to e-mail:	0

VOTER FILE SELF-ADHESIVE ADDRESS LABELS:

The cost of supplying voter file self-adhesive address labels includes a setup fee, computer time, label printing, the cost of the labels and cost per thousand voters.

Computer Chgs	Minutes	Hours	Rate/Hr	TTI Cost	Reg Voters	Cost/1000 RV
	3	0.05	59.00	2.95	205,813	0.014

Labels - Cost / Thousand:	12.00
---------------------------	-------

Fee for Voter File Self-Adhesive Address Labels consists of the following:

Label Fee Per Thousand: 12.00
 Computer Time Charge: 0.014

Total Cost Per Thousand:	12.01
---------------------------------	--------------

SetUp Fee for Production of Job in Any Media:	20.00
--	--------------

COMPUTER PROCESSING TIME ON GEMS VOTE TABULATION SYSTEM:

The computer operates 8 hours a day, 5 days a week, for 52 weeks, less 11 holidays.

	hours	days	weeks	Total
Total Hours	8.0	5.0	52.0	2,080.0
Less Holiday Hours	8.0	11.0	-	(88.0)
Total Available Hours				1,992.0 Hours

Computer costs	Rate	Months	Total
GEMS Software Lease	750.00	12.0	9,000.00
GEMS Hardware Accu.	1,840.83	12.0	22,090.00
GEMS Lease/Purch.	104,716.98	2.0	209,433.96
Total Computer Costs			240,523.96 Cost

Computer Processing Hourly Rate Fee:	121.00
---	---------------

STATEMENT OF VOTES CAST BOOK (PAPER COPY)

The cost of printing, binding and supplying the Statement of Votes Cast in Primary, General and UDEL Elections. A statement of Vote file is generated and takes 15 minutes of computer time.

	Hours	Rate/Hr	TTI Cost		Per Book	
Computer Charges	0.25	121.00	30.25		1.50	
Printing Charges	# Books		Total Cost		Per Book	
	20.0		400.00		20.00	
Staff Time	Hours	Hrly Rate	Salary	Overhead	Total Cost	Per Book
	0.25	32.71	8.18	6.87	15.05	0.75

Staff Time:	15.0 Minutes
Automation Specialist Rate	32.71 Per Hour
Division Overhead Rate:	83.96% FY 2001-02

Total Cost for Statement of Votes Cast Book:	22.00
---	--------------

STATEMENT OF VOTES CAST ON MEDIA:

	Hours	Rate/Hr	TTI Cost
Computer Charges	0.1	121.00	12.10

Cost:	12.00
--------------	--------------

SetUp Fee for Production of Job in Any Media:	20.00
--	--------------

Total Cost for Statement of Votes Cast On Media:	32.00
---	--------------

Plus (+) variable media charge:

Media Charge:	Compact Disk:	2.00
	Floppy Diskette:	1.00
	Attached to e-mail:	0

(SPECIAL REQUESTS FOR ELECTION DATA):

Due to the variety of special orders, fees will be calculated on a per order basis. Fees will be calculated using the same formula as other computer services provided, i.e., computer processing time, staff hours, overhead, cost of materials and/or media and number of records.