

**THE BEXAR COUNTY  
ELECTRONIC ABSENTEE SYSTEMS FOR ELECTIONS (EASE)  
TECHNICAL PROPOSAL  
COVER PAGE**

- 1) Catalog of Federal Domestic Assistance (CFDA) Number:  
12.217
  
- 2) BAA Number:  
HQ0034-FVAP-11-BAA-0001.
  
- 3) Title of Proposal:  
The Bexar County Electronic Absentee Systems for Elections (BCEASE) Project.
  
- 4) CAGE Code and DUNS Number:  
[REDACTED] and [REDACTED]
  
- 5) Identity of applicant and complete list of contractors, and/or sub recipients:  
The applicant is Bexar County Commissioners Court on behalf of the Bexar County Elections Department. The BCEASE Project will be almost entirely subcontracted with funding awarded through an open, transparent, and competitive process.
  
- 6) Technical Contact:  
Ms. Jacquelyn F. Callanen  
Elections Administrator  
203 W. Nueva  
San Antonio, Texas 78207  
(210) 335-VOTE (8683)  
[jcallanen@bexar.org](mailto:jcallanen@bexar.org)  

Signature: [REDACTED]  
Name: JACQUELYN F. CALLANEN  
Date: 11/13/13
  
- 7) Administrative/Business Contact:  
Ms. Jacquelyn F. Callanen  
Elections Administrator  
203 W. Nueva  
San Antonio, Texas 78207  
(210) 335-VOTE (8683)  
[jcallanen@bexar.org](mailto:jcallanen@bexar.org)
  
- 8) Proposed Period of Performance:  
~~October 1, 2011 – September 30, 2012 (Ballot Certification Deadline for November 2012 General Election).~~

16 December 2011 through 30 November 2016

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## TECHNICAL APPROACH

### Executive Summary

Bexar County, Texas (includes the City of San Antonio) is a community of 1,714,773 individuals.<sup>1</sup> It is the fourth most populous county in Texas and the nineteenth most populous county in the United States. The city of San Antonio is now the second largest city in Texas (after Houston) and is the seventh largest city in the United States having recently surpassed San Diego, California.

Bexar County is often times referred to as “Military City, USA.” This is because Bexar County is home to numerous military installations such as: Fort Sam Houston, Lackland Air Force Base, Randolph Air Force Base, Brooks Army Medical Center, and Camp Bullis. In fact, every single enlisted airman/airwoman in the Air Force is required to attend basic training at Lackland Air Force Base. The County is home to more than 195,000 Federal employees of which the largest segment is active-duty military personnel.<sup>2</sup>

The military community in Bexar County votes. In the gubernatorial general election of November 2010, there were approximately 7,500 Uniform and Overseas Citizen Absentee Voter Act (UOCAVA) voters who submitted their ballots from abroad. In the presidential general election of November 2008, there were nearly 17,900 UOCAVA voters. Of the more than 3,000 counties and parishes across the United States, Bexar County has the fifth largest number of UOCAVA voters being surpassed only by Los Angeles County (California); Harris County (Texas); San Diego County (California); and King County (Washington State).

The Bexar County Electronic Absentee Systems for Elections (BCEASE) Program is our community’s attempt to improve the processes by which UOCAVA voters vote. The goals and objectives of the BCEASE Program are to: 1) Establish and operate a successful, sustainable, and affordable electronic system for voting by UOCAVA voters; 2) Increase the percentage of ballots that are successfully returned by UOCAVA voters; 3) Improve the convenience of voting; 4) Reduce the failure rates for UOCAVA voters experienced in each stage of the absentee voting process; 5) Provide the Department of Defense a model and infrastructure of UOCAVA voting that can be replicated regionally and nationally; and, 6) Ensure security measures are instituted to protect users’ personal identifying information and any transmitted election material.

Bexar County requests \$474,327 in order to subcontract with a service provider to develop and implement a user-friendly system of absentee voting for overseas citizens of Bexar County. As part of this proposal, we also ask for funding to hire a local systems programmer who is answerable to the Bexar County Elections Administrator and who can work with the subcontractor of services. Finally, we ask for travel and training funding that is mandatory to the solicitation and some ancillary funding for day-to-day office supplies.

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<sup>1</sup> U.S. Census Bureau (2010).

<sup>2</sup> Bexar County Department of Economic Development (2011).

**Goals and Objectives**

The goals and objectives of the BCEASE Program are six fold:

- Establish and operate a successful, sustainable, and affordable electronic system for voting by Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) voters;
- Increase the percentage of ballots that are successfully returned by UOCAVA voters;
- Improve the convenience of voting;
- Reduce the failure rates of UOCAVA voters experienced in each stage of the absentee voting process (such as voter registration, absentee ballot request, blank absentee ballot delivery, absentee ballot marking, absentee ballot tabulation, and absentee ballot return verification) specific to Bexar County; and,
- Provide the Department of Defense a model and infrastructure of UOCAVA voting that can be replicated regionally and nationally.
- Ensure security measures are instituted to protect users' personal identifying information and any transmitted election material.

The BCEASE Program will be very user-friendly from the UOCAVA voter's point of view. All that is required by the voter is access to the internet and a mailbox. The voter can access either the Bexar County Elections Department or the Federal Voting Assistance Program (FVAP) website ([www.fvap.gov/](http://www.fvap.gov/)). Once at the FVAP website, the voter can do everything from register to vote; request a sample ballot; download a ballot; and/or track a ballot. Once the ballot is completed and printed, the ballot can be mailed and tracked with a bar code unique to the voter.

The vast majority of the development and implementation of the BCEASE Program will be conducted by a subcontractor to the Bexar County Elections Department. The requested service will address each of the eight evaluation criteria outlined by the solicitation in descending order of importance. The features of the procured system and its benefits are outlined as the following:

<b>Criteria</b>	<b>Feature of System</b>	<b>Benefits of the Feature</b>
Significance	<ul style="list-style-type: none"> <li>• The system will be user-friendly and web-based.</li> <li>• It will allow for an integration of voter registration databases with actual ballot downloading and submission.</li> <li>• It will include a data source generation to ensure consistency across the various ballot styles.</li> </ul>	<ul style="list-style-type: none"> <li>• There will be online access to voter help, information, and resources.</li> <li>• <del>There will be instant online registration.</del></li> <li>• Voters will be assured of success through an electronic ballot marking process.</li> <li>• Human error will be reduced.</li> </ul>

<b>Criteria</b>	<b>Feature of System</b>	<b>Benefits of the Feature</b>
Sustainability	<ul style="list-style-type: none"> <li>• The system will be “cloud” based and hosted.</li> <li>• It will have low annual fees and maintenance costs.</li> </ul>	<ul style="list-style-type: none"> <li>• The cost of use is reduced over time because Bexar County will not incur the long term cost of the cloud.</li> <li>• Other funding sources can potentially be used in the future.</li> </ul>
Impact	<ul style="list-style-type: none"> <li>• It will be a user-friendly and accessible ballot.</li> <li>• It will have a marking tool that is web-based.</li> </ul>	<ul style="list-style-type: none"> <li>• The system will improve accessibility and UOCAVA participation rates.</li> <li>• Confidence in the integrity of the system will be improved for the UOCAVA voter.</li> </ul>
Strategic Approach	<ul style="list-style-type: none"> <li>• Ballots will be made available as early as possible. Reporting tools will be built into the system.</li> </ul>	<ul style="list-style-type: none"> <li>• The system will improve UOCAVA participation rates.</li> <li>• Benchmarks will be set.</li> </ul>
Innovation	<ul style="list-style-type: none"> <li>• The system will be “cloud” based.</li> </ul>	<ul style="list-style-type: none"> <li>• Ballot errors will be reduced.</li> <li>• Access for disabled voters will be improved.</li> <li>• Voters can use their personal email accounts instead of their military/work email account.</li> </ul>
Scalability	<ul style="list-style-type: none"> <li>• All eligible OUCAVA voters will have access to the program.</li> </ul>	<ul style="list-style-type: none"> <li>• Accommodates more ballots cast as participation grows.</li> </ul>
Collaborative	<ul style="list-style-type: none"> <li>• The various jurisdictions within the County will benefit.</li> <li>• Neighboring counties can make site visits and participate in technical assistance conferences hosted by Bexar County.</li> </ul>	<ul style="list-style-type: none"> <li>• Bexar County will share lessons learned and assist neighboring counties to improve processes.</li> </ul>
Cost Benefit Analysis	<ul style="list-style-type: none"> <li>• Licensing will be for at least five years.</li> </ul>	<ul style="list-style-type: none"> <li>• Budget certainty is guaranteed for five years.</li> </ul>

The procured system will also offer two sets of functionality: one for the Bexar County Elections Department and one for the UOCAVA voter.

For the Elections Department:

- There will be a “back office” website. It will be a secure portal for election and voter management as well as a tool for generating reports and statistics. The service provider will train the Elections Department on how to maneuver through this portal.

- Ballots will be created electronically.
- A voter management module will allow the Elections Department to synchronize the list of eligible voters with the list of maintained registered voters.

For the UOCAVA voter:

- There will be on-screen marking capabilities which ensure that voter error is reduced.
- There will be a bar code on absentee ballot envelopes.
- Voter fraud will be reduced by authenticating email addresses and unique serial numbers.
- A “news feed” will provide UOCAVA voters with information on an as needed basis.
- A ballot return tracking system that allows the UOCAVA voter to track the status of the mailed ballot.
- There will be a “concierge desk” for voters for purposes of troubleshooting unforeseen issues in voting along with a “Frequently Asked Questions” (FAQ) hyperlink.
- Sample ballots will be made available on-line.

**Current Versus Proposed Failure Rates:**

Overseas voters have a much harder time casting ballots successfully than those individuals who reside in the community and are usually walking distance from their polling location. During the last Gubernatorial election (November, 2010), for example, there were 7,805 Federal Post Card Applications (FPCAs) requested. All were mailed. However, 2,556 (32.7%) were sent to an address that was “undeliverable” for Bexar County residents compared with only 19.8% for overseas voters statewide. Only 2,593 (33.2%) of the overseas Bexar County ballots were actually returned successfully.

The BCEASE has the potential to double the number of ballots that are successfully returned and cast. Instead of using “snail mail” to deliver ballots overseas and having 32.7% be returned to the sender, those 32.7% of voters simply have to log onto their nearest computer and download the ballot off the internet.

The BCEASE Program also has the potential to expedite the process of requesting a ballot. Currently, overseas voters receive a hard copy ballot in the mail. This process can sometimes take up to two weeks. Under the BCEASE Program, the ballot can be sent to the overseas voter electronically thereby reducing the time it takes to get to the voter.

**Security Measures to Protect Ballot Integrity:**

The BCEASE will include a feature that allows for ballots to be marked electronically prior to being printed. This will allow for voter intent to be very clear from the Elections Department point of view and will prevent issues analogous to “hanging chads.”

Moreover, there will be safeguards to ensure “one person, one vote.” Specifically, each voter’s ballot will have a unique serial number/bar code that is not only electronic, but on the printed ballot itself.

**Schedule and Milestones:**

<b>Key Activity (What?)</b>	<b>Timeframe (When?)</b>	<b>Responsible Party (Who?)</b>	<b>Progress Report</b>
Grant Award.	Month 0.	Department of Defense (DoD)	Quarterly Reports.
Hire Systems Programmer.	Month 1	Ms. Jacquelyn Callanen, Bexar County Elections Administrator	n/a.
Post Request for Proposal (RFP) for Subcontractor of UOCAVA System.	Month 1	Mr. Daniel Garza, Bexar County Purchasing Department	n/a.
Award UOCAVA System Subcontract.	Month 2	Mr. Daniel Garza, Bexar County Purchasing Department	n/a.
Strategic Planning Orientation - Kickoff Meeting. - Job Specification. Implementation Plan and Timetable.	Month 2.5 – 3.5	Ms. Jacquelyn Callanen, Bexar County Elections Administrator	Report to DoD on 2/1/12.
Build the System - Bexar County Delivers Ballot Data. Bexar County Delivers Voter Registration Data. - Draft Election Built. Draft Voter Registration Credentials Loaded. - Test the System.	Month 3.5 – 4	Subcontractor	Report to DoD on 2/15/12.
Primary Election Timetable (including runoff).	Month 4 – 6	Ms. Jacquelyn Callanen, Bexar County Elections Administrator	Report to DoD on 4/15/12.
General Election Timetable.	Month 12 – 14	Ms. Jacquelyn Callanen, Bexar County Elections Administrator	Report to DoD on 12/15/12.
Final Report to DoD.	Month 15.5	Ms. Jacquelyn Callanen, Bexar County Elections Administrator	Report to DoD on 1/15/13.
Post Election Support.	Month 15.5 – 75.5	Subcontractor	

## **Reports**

The prospective vendor will be asked to comply with a schedule of reports that is determined by the Department of Defense (DoD). These reports will be submitted to the Bexar County Elections Department and will be submitted by the Elections Department to the DoD. The reports will be based on milestones, reduction in failure rates of UOCAVA voters in the various stages of the absentee voting process, and other relevant data. These reports will be of four major types:

<b>Type of Report</b>	<b>Timeframe</b>
Programmatic and Financial Progress Reports.	Quarterly.
Data Collection Points Reports. <ul style="list-style-type: none"><li>• Number of UOCAVA Visitors to the Website.</li><li>• Number of Ballots Downloaded.</li><li>• Delivery Method Requested/Downloaded.</li></ul>	Post Primary Election and General Election.
Final Report <ul style="list-style-type: none"><li>• Significance.</li><li>• Sustainability.</li><li>• Impact.</li><li>• Strategic Approach.</li><li>• Innovation.</li><li>• Scalability.</li><li>• Collaboration.</li><li>• Cost/Benefit.</li></ul>	Post Grant Period.
Standard Reports that are currently sent to the U.S. Elections Assistance Commission and the Texas Secretary of State.	Post Primary Election and General Election.



## **MANAGEMENT APPROACH**

The Bexar County Elections Department will be the administrative and programmatic leader and agent of this proposal. The Elections Department offers a comprehensive mix of professionals, processes, and infrastructure to make the BCEASE proposal a success.

The Elections Department is led by Ms. Jacquelyn F. Callanen (see attached resume). Ms. Callanen has over thirty years serving the elections infrastructure of Bexar County. She has served as an Elections Judge; a Ballot Operations Coordinator; and Elections Manager. She has spent the last six years as Bexar County's Elections Administrator and has presided over elections in which the returns were tabulated in record time as well as record-breaking turnout.

Bexar County has more than two dozen incorporated communities; twenty school districts; a community college district; various justice-of-the-peace precincts; and other jurisdictions which involve elected officials. In fact, Bexar County is required to have up to 350 different ballot styles given the various permutations of who represents whom in the community.

Ms. Callanen will hire one Systems Programmer answerable to her. This individual will serve as the lead individual assigned to the subcontractor/service provider responsible for implementing the BCEASE Program. Ms. Callanen – with the assistance of the Bexar County Purchasing Department – will subcontract the vast majority of funding from this proposal to a service provider through an open, transparent and competitive process. Examples of service providers include, but are not limited to: Democracy Live; ES&S and ScytI; and Everyone Counts.

The Request for Proposal (RFP) will:

- Define and formalize the strategic goals of the BCEASE Program;
- Identify performance indicators; and,
- Justify why the existing process has to be modified.

The Request for Proposal will also require that the subcontractor accomplish the following:

- Analyze and measure the current processes;
- Identify potential risks to voter integrity of the current system and offer mitigating strategies; and,
- Project the effectiveness of the modifications.

## **CURRENT AND PENDING PROJECT PROPOSAL SUBMISSIONS**

The Bexar County Elections Department is currently a recipient of the Helping Americans Vote Act (HAVA) grant award.

**Grant Title:** General HAVA Title III Compliance

**Purpose Area:** General HAVA Compliance

**Funding Source:** Title II, Section 251

**Maximum Grant Amount:** \$9,060,612.69

**Awarding Agencies:** U.S. Election Commission/Texas Secretary of State

**Percentage of Funding by Awarding Agencies:** 95% Federal/5% State

**CFDA Number:** 90.401

**Authority:** The availability of funds is authorized by Title II, Section 251 of the Help America Vote Act (HAVA), Public Law 107-252, October 29, 2002; 42 U.S.C. 15301

**Use of Funds:** Reimbursement of costs for the following purposes: Voter education; Election worker education; upgrading voting systems (compliance with new Federal standards); and acquiring an accessible voting system in each polling location.

**Grant Period:** November 8, 2000 – December 31, 2010 for HAVA compliance voting equipment and ongoing operation costs maintenance, licensing, storage, etc. and September 1, 2004 – December 31, 2011 for voter and election worker education.

**Technical Contact:** Ms. Jacquelyn F. Callanen  
Elections Administrator  
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San Antonio, Texas 78207  
(210) 335-VOTE (8683)  
[jcallanen@bexar.org](mailto:jcallanen@bexar.org)

**List of Subcontractors:** ES & S.

## **QUALIFICATIONS**

Ms. Jacquelyn F. Callanen is the Bexar County Elections Administrator and will serve as the programmatic and operational leader of the BCEASE Program. Ms. Callanen's resume follows.

## JACQUELYN F. CALLANEN

[jcallanen@co.bexar.tx.us](mailto:jcallanen@co.bexar.tx.us)

Senior election official for 20th largest county in the nation. Experience incorporates strategic planning, substantial budget, human resources, and project management. Excellent decision-making and critical resource management skills in high visibility, time-sensitive, high impact operations. Thirty years election experience. Certified Elections and Voter Registration Administrator (CERA). Proven diplomacy and issue resolution skills.

### EXPERIENCE

#### **ELECTIONS ADMINISTRATOR                      BEXAR COUNTY, TEXAS                      2005-Present**

- Elected by the Elections Commission as Administrator for the 24<sup>th</sup> largest county in the US by a unanimous vote on September 9, 2005.
- Responsible for all elections held in Bexar County
- Held the first election that had a 100% turnout
- Held 5 major elections in Bexar County
- Recognized by Commissioners Court for having the earliest returns in an election held in Bexar County.
- Facilitated the bi-annual mailing of 886,00 voter registration cards
- Accomplished the federally ordered redistricting for the Congressional Districts and mailed 177,000 corrected copies of voter registration cards
- Responsible for Outreach programs in Bexar County

#### **ELECTIONS MANAGER                                      BEXAR COUNTY, TEXAS                                      2001- 2005**

- ◆ Responsible for planning all aspects of elections, which include the logistics, coordination and performance of 2100 elections personnel.
- ◆ Key decision-maker in negotiations for new voting system for multi-cultural electorate.
  - Assisted in the development of training materials for over 1400 election judges and technical support personnel
  - Directed and assisted in the implementation of the new voting system for 850,000 registered voters of Bexar County.
  - Directed and assisted in the Outreach Program for the electorate of Bexar County in the use of the new iVotronic voting system
  - Assisted in the design and production of the delivery system of the new voting system
- ◆ Directed over 145 county and contract elections operations for 24<sup>th</sup> largest county in the US, including the 8<sup>th</sup> largest city in the US – 856,000 registered voters, 23 political subdivisions.
- ◆ Responsible for the Programming and Proofing of all elections conducted in Bexar County.
- ◆ Responsible for the tallying and reporting of all election results.
- ◆ Responsible for developing all contracts for the conduct of elections in Bexar County which include \$3 million in annual costs.
- ◆ Coordinate with Commissioners Court and the Auditors for the successful management of over \$9.1 million in HAVA funds.

- ◆ Responsible for the implementation of the IVR telephone system, which handled 20,000 phone calls for the November 2004 Election and all subsequent elections.
- ◆ Managed first Joint Republican and Democratic Primary in county history.
- ◆ Coordinate with various Bexar County Departments for the timely procurement and delivery of all supplies necessary for the conduct of all elections.
- ◆ Advisor to political parties, office holders, candidates and consultants for election services.

**BALLOT OPERATIONS  
COORDINATOR**

**BEXAR COUNTY, TEXAS**

**1996 - 2001**

- ◆ Coordinate with all entities for the preparation of ballots for all elections.
- ◆ Developed process for the production and proofing of ballot styles for all elections.
- ◆ Coordinate with Ballot Printers for the timely delivery of ballots.
- ◆ Develop, implement and supervise a system for the accurate distribution of all ballots to the presiding judges for the conduct of elections.
- ◆ Develop, implement and supervise a system for the retrieval and tabulation of all ballots for accurate results.
- ◆ Prepare all sample ballots.
- ◆ Responsible for developing all contracts for the conduct of elections in Bexar County.

**ADMINISTRATIVE  
ASSISTANT**

**CITY CLERK'S OFFICE  
CITY OF SAN ANTONIO**

**1990 - 1991**

- ◆ Coordinated all election activities necessary for the conduct of the City of San Antonio General Election and Runoff Election.
- ◆ Created the San Antonio elections personnel database to manage all election activities as well as payroll for the 1600 employees.

**ELECTION JUDGE**

**BEXAR COUNTY, TEXAS**

**1981-1996**

- ◆ Election Day Presiding Judge
- ◆ Deputy Early Voting Clerk
- ◆ Temporary Election Clerk for the by mail process
- ◆ Training of election judges

**TEACHER**

**1967- 1983**

- ◆ Northside Independent School District, San Antonio, Texas
  - Third Grade - Timberwilde Elementary
- ◆ Blessed Sacrament Elementary, El Paso, Texas
  - Third Grade

**EDUCATION**

- ◆ Mount Mercy College
- ◆ Certified Elections and Voter Registration Administrator (CERA), Auburn University & The Elections Center, 2002

## ASSOCIATIONS & ACTIVITIES

- ◆ Pew Charitable Trust Voting in America Member
- ◆ EAC Advisor to Quick Start for Uniformed and Overseas Voters, March 2008
- ◆ Committee on a Military Services and Overseas Civilian Absentees Voters Act
- ◆ Elections Center Research Project
- ◆ Voting Project Initiative – Microsoft, Facebook, Twitter
- ◆ Texas Association of Elections Administrators – Vice President 2010-2011
- ◆ Texas Secretary of State Seminar Speaker
- ◆ Pilot for Texas Secretary of State Initiative on emailing of ballot to Military – 2008 -2010
- ◆ ES&S National Advisory Board
- ◆ Great Northwest Homeowners Association – Board Member and Secretary
- ◆ Northside Independent School District Bond Committee
- ◆ Northside Independent School District PTA
- ◆ Bexar County Bond Committee – New Jail Proposal
- ◆ San Antonio 2000
- ◆ CCD Instructor – Our Lady of Guadalupe

## REFERENCES

Available upon request – to include but not limited to the following individuals from the various political subdivisions that have offered their support: Steve Heinrich, Bexar County Republican Party; Marian Stanko, Bexar County Republican Party; Verna Blackwell, Bexar County Democratic Party; Joyce Dorrycott, Northwest Democrats; Daryl Hill, ACCD; Leticia Vacek, the City of San Antonio; Richard Hernandez, Harlandale ISD; Dennis DuPriest, Somerset ISD; George Torres, NISD; Sharon McCoy, SARA; Velma Danielson, EAA; Don Walheim, Edgewood ISD; Barbara Haddock, Hollywood Park; Ann Fry, City of Windcrest; Jim Selby, East Central ISD; Rosalee Carter, South San Antonio ISD; Brian Harrison, Shavano Park; Tony Juarez, San Antonio ISD; Denise Kerr, City of Castle Hills; and Alene Patton, City of Universal City.

## BUDGET PROPOSAL

### OBJECT CLASS CATEGORIES (BASED ON AN 12 MONTH PERIOD)

	<b>TOTAL</b>
<b>A. Direct Labor:</b>	
n/a	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
<b>B. Administrative and Clerical Labor:</b>	
n/a	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
<b>C. Fringe Benefits and Indirect Costs:</b>	
n/a	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
<b>D. Travel:</b>	
Airfare (\$800/roundtrip x 2 trips x 2 individuals).	\$3,200
Lodging (\$225/night x 3 nights x 2 trips x 2 individuals).	\$2,700
Per Diem (\$65/day x 4 days x 2 trips x 2 individuals).	\$1,040
Airport Parking (\$18/day x 4 days x 2 trips x 2 individuals).	\$288
Ground Transportation (\$80/roundtrip x 2 trips).	\$160
<b>SUBTOTAL</b>	<b>\$7,388</b>
<b>E. Subcontracts/Subawards:</b>	
One-Time Countywide Set Up Fee (includes hosting and deployment, 40 hour on-site training, and project management).	\$200,000
License Subscription and Support/Maintenance	\$50,000
Downloaded Ballots and Processing (\$1/ballot)	\$100,000
E S & S Ballot Royalty (\$0.35/ballot)	\$35,000
<b>SUBTOTAL</b>	<b>\$385,000</b>
<b>F. Consultants:</b>	
Systems Programmer	\$68,139
<b>SUBTOTAL</b>	<b>\$68,139</b>
<b>G. Materials and Supplies:</b>	
Day-to-Day Office Supplies (\$400/month).	\$4,800
<b>SUBTOTAL</b>	<b>\$4,800</b>
<b>H. Other Direct Costs:</b>	
Okidata C711 Printer	\$9,000
<b>SUBTOTAL</b>	<b>\$9,000</b>

<b>I. Total Direct Charges (sum of A through H):</b>	
	\$474,327
<b>SUBTOTAL</b>	<b>\$474,327</b>
<b>J. Indirect Charges:</b>	
n/a	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
<b>K. TOTALS (sum of A through J):</b>	<b>\$474,327</b>



Budget Narrative:

- A. Direct Labor: n/a.
- B. Administrative and Clerical Labor: n/a.
- C. Fringe Benefits and Indirect Costs: n/a.
- D. Travel: Bexar County would like to fund two trips for two individuals to attend two separate training and technical assistance conferences in Washington DC. Airfare is budgeted at \$800/roundtrip per person; lodging is budgeted at \$225/night for three nights per person per trip; per diem is budgeted at \$65/day for four days per person per trip; airport parking is budgeted at \$18/day for four days per person per trip; and ground transportation is budgeted at \$80/trip.
- E. Subcontracts/Subawards: The vast majority of funding from this proposal will be subcontracted to a service provider who can assist Bexar County with the development and implementation of this proposal. Funding requested is itemized as: 1) \$200,000 for one-time countywide set up fee (includes hosting and deployment, 40 hour on-site training, and project management); 2) \$50,000 for a five year license subscription and support maintenance; 3) \$100,000 for the five year projection of UOCAVA absentee ballots at \$1/ballot; and, 4) \$0.35/ballot royalty to the current HAVA contractor: ES &S.

While items 2, 3, and 4 are five year expenditures, the contracts for each expenditure will be made in year one for the entire amount with expenditures paid out as invoices to Bexar County are submitted.

- F. Consultants: Bexar County would like to hire one on-site Systems Programmer for the first 12 months of the grant period. This individual will not be an employee of Bexar County but will be contracted employee. Funding for this position is budgeted at the Bexar County Exempt Pay Table grade of E-8. Funding is budgeted at \$49,500 in salary and 10.72% retirement; 7.65% in Social Security and Medicare; 0.245% in life insurance; 0.15% in unemployment insurance; \$9,000/year in health insurance; and \$350/year in workers compensation. The total for this line item is \$68,139.
- G. Materials and Supplies: Day-to-day office supplies are budgeted at \$400/month.
- H. Other Direct Costs: An Okidata C711 printer/scanner will be required for the BCEASE Program in order to print and scan ballot requests and ballots for UOCAVA voters.
- I. Total Direct Charges (sum of A through H): \$474,327.
- J. Indirect Charges: n/a.
- K. Totals (sum of A through J): \$474,327.