



NUECES COUNTY

COUNTY CLERK DEPARTMENT

Cost Sheet Detail Breakdown

ESTIMATE COST

Contractor: November Joint Election
 Election For: Constitutional Amendment Election
 Election Date: November 5, 2013

Project Code: 13110501

Components and descriptions

	Estimate # Needed	Estimate Units/ hrs Chrg	\$ Cost Per Unit	SVC COST FULL	127 Pct Nueces County	100 City of CC	3 Landon ISD		
					0.5308	0.4130	0.0128		
LABOR									
Election Day & Tabulation Support									
1	5123	Central Court Manager (1.5 OT rate) SV & ED	1	25	41.37	1,034.25	551.89	489.32	13.04
2	5123	Tabulation Supervisor (1.5 OT rate) EV & ED	1	25	23.00	575.00	306.83	280.82	7.25
3	5123	Tabulation Assistant (1.5 OT rate) EV & ED	2	15	20.00	600.00	320.17	272.27	7.56
4a	5123	Technical Support (1.5 OT rate) Provided by 8 jurisdictions	2	15	20.00	600.00	320.17	272.27	7.56
4b	5123	Election Night Reporting	-	-	-	38,000.00	-	-	-
5	5123	CC Clerks - Staff Support (1.5 OT rate)	22	8	20.00	3,520.00	1,878.32	1,597.31	44.37
6	5331	Judges/AN/Clerks (18 hrs Ed)	620	18	8.50	54,320.00	44,994.29	38,262.86	1,062.86
7a	5331	Judges/AN/Clerks (prep Training & Mtg)	80	5	8.50	3,400.00	1,814.29	1,542.86	42.86
7b	5331	Judges/AN/Clerks (prep Training & Mtg)	80	8	8.50	5,440.00	2,902.86	2,488.57	68.57
8	5331	Judges (Supply pack workshop etc)	127	1	25.00	3,175.00	1,694.22	1,440.76	40.02
9	5126	Temp Personnel-ED Equip Support (Reg Time)	3	12	12.00	432.00	230.62	196.03	5.45
10	5126	Temp Personnel -ED Equip Support (OT)	3	11	15.00	495.00	264.14	224.62	6.24
Early Voting / Ballot Resolution Support									
11a	5123	Staff EV Troubleshooting (On-call/OT-588) Provided by 8 jurisdictions	7	80	20.00	8,400.00	4,482.35	3,811.76	105.88
11b	5123	Staff ED Troubleshooting (On-call/OT-588) Provided by 8 jurisdictions	7	20	20.00	2,800.00	1,494.12	1,270.59	35.29
12	5123	CC Staff Support (Ballot Resolution)	5	80	18.00	5,400.00	2,881.51	2,450.42	68.07
13	1316	Election Support Staff (Project Leader)	1	450	20.00	9,000.00	4,802.32	4,084.03	113.45
14a	5126	EV Temp Clerks - Substation/Team Training (Reg Time)	75	4	8.50	2,550.00	1,360.71	1,187.14	32.14
14b	5126	EV Temp Clerks - Substation/Team Training (Reg Time)	75	80	8.50	51,000.00	27,214.29	23,142.86	642.86
15	5126	EV Temp Clerks - Substation/Team (Over Time)	75	50	12.75	47,812.50	25,513.39	21,896.43	602.68
16	5126	EV Temp Clerks - Assn Voting by Mail (Reg Time)	15	250	8.50	31,875.00	17,008.93	14,484.29	401.79
17	5126	EV Temp Clerks - Assn Voting by Mail (Over Time)	6	80	12.75	6,120.00	3,285.71	2,777.14	77.14
18	5331	Ballot Board Workers (OT/OT)	12	80	8.50	8,160.00	4,354.29	3,702.86	102.86
Election Supply Pick Ups (Weekday)									
19	5123	CC Staff Support EV	15	5	20.00	1,500.00	800.42	680.67	18.91
20	5123	CC Staff Support ED	22	5	20.00	2,200.00	1,173.85	998.32	27.73
EV/ED Compet Personnel									
21a	5185	EV Field Techs (Transport/Message) Provided by 8 jurisdictions (if applicable)	2	40	20.00	1,600.00	853.78	726.05	20.17
21b	5185	ED Field Techs (Transport/Message) Provided by 8 jurisdictions (if applicable)	16	20	20.00	8,400.00	3,415.13	2,904.20	80.67
21c	5185	EV Security - Off Duty Officers	4	80	20.00	6,400.00	3,415.13	2,904.20	80.67
22	5325	Equipment Vendor (HART) Support	-	-	0.00	0.00	-	-	-
Programming									
23a	5123	Technician-Prog Estates, DAUs & JBCs x hourly	2	120	50.00	12,000.00	6,403.36	5,445.36	151.26
23b	5123	Technician-Prog, Ballots x hourly (min. 1hr)	2	60	50.00	6,000.00	3,201.88	2,722.89	75.63
24	5123	Developing Ballot Formatting	4	60	150.00	36,000.00	19,210.08	16,338.13	453.78
25	5123	Staff-L & A Testing (equipment, pre-testing & public test) Provided by 8 jurisdictions (if applicable)	6	60	50.00	18,000.00	9,605.04	8,188.07	226.89
26	5126	Temp Support - Marking, testing, etc (Reg Time) Provided by 8 jurisdictions (if applicable)	6	16	15.00	1,440.00	788.40	683.45	18.15
27	5123	Mapping, Research, producing & delivery	2	40	50.00	4,000.00	2,134.45	1,815.12	50.42
28	5325	Contract Personnel (Audio / translator)	1	8	50.00	400.00	213.45	181.51	5.04
Training (classes)									
29	5123	CC Staff Personnel (before Sun & all Sun)	5	25	20.00	2,500.00	1,334.03	1,134.45	31.51
30	5123	CC Staff Personnel OT - Provided by 8 jurisdictions	5	20	18.00	1,800.00	960.50	816.81	22.89
31	5126	Temp Support	5	25	12.00	1,500.00	800.42	680.67	18.91
EV & ED Delivery/Pickup Personnel									
32	1316 / 1316	Delivery Staff Personnel	1	120	25.00	3,000.00	1,600.84	1,361.34	37.82
33	5126	Delivery Temp Personnel (Reg)	3	60	12.00	2,160.00	1,152.81	980.17	27.23
34	5126	Delivery Temp Personnel (OT)	3	10	15.00	450.00	240.13	204.26	5.67
EV & ED Warehousing (Prog, Maint & etc)									
35	1316 / 1316	Staff Personnel	1	500	25.00	12,500.00	6,670.17	5,672.27	157.56
36	5126	Warehouse Temp Personnel (Reg)	3	265	12.00	9,540.00	5,090.67	4,326.09	120.25
37	5126	Warehouse Temp Personnel (OT)	3	60	19.00	2,700.00	1,440.78	1,223.21	34.03
Other Support Functions (Prog, develop & produce)									
38	1316	Staff Personnel (technical operations) Project Leader	1	160	25.00	4,000.00	2,134.45	1,815.13	50.42
39		Fringe Benefits - Temp Clerks (8.84%) Provided by 8 jurisdictions (if applicable)	Actual	Actual	160.00	30,000.00	16,008.40	13,813.45	378.15
40		Fringe Benefits - Full-Time Staff (17.15%) Provided by 8 jurisdictions (if applicable)	Actual	Actual	160.00	15,000.00	8,004.20	6,906.72	189.68
41a	5541	Mileage - travel - Election Workers Provided by 8 jurisdictions (if applicable)	10	Actual	0.48	500.00	266.81	226.89	6.30
41b	5541	Mileage - travel - Election Staff Provided by 8 jurisdictions (if applicable)	30	300	0.48	4,410.00	2,353.24	2,001.16	55.59

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Components and descriptions		Estimate # Needed	Estimate Units/hrs Chrg	\$ Cost Per Unit	SVC COST FULL	127 Pcts Nueces County	100 City of CC	3 London ISD
EV & ED EQUIPMENT RENTAL								
42	Laptop Equipment (usage fee - equipment, internet, etc.)	20	1	50.00	1,000.00	533.61	453.78	12.61
43	JBC Equipment (L&A) (each)	3	1	200.00	600.00	320.17	272.27	7.56
44	JBC Equipment (EV) (each)	17	1	200.00	3,400.00	1,814.28	1,542.86	42.86
45	JBC Equipment (ED) (each)	117	1	200.00	23,400.00	12,486.55	10,618.48	294.96
46	DAUs Equipment (L&A) (each)	3	1	200.00	600.00	320.17	272.27	7.56
47	DAUs Equipment (EV) (each)	33	1	200.00	6,600.00	3,521.85	2,994.95	83.19
48	DAUs Equipment (ED) (each)	127	1	200.00	25,400.00	13,553.78	11,528.05	320.17
49	Estate Equipment (L&A) (each)	3	1	200.00	600.00	320.17	272.27	7.56
50	Estate Equipment (EV) (each)	55	1	200.00	11,000.00	5,889.73	4,981.60	138.68
51	Estate Equipment (ED) (each)	207	1	200.00	41,400.00	22,091.60	18,786.55	521.85
52	Tally Equipment (Testing) (each)	1	8	200.00	1,600.00	853.78	729.05	20.17
53	Tally Equipment (EV/ED, Post. & Printing) (each)	1	20	200.00	4,000.00	2,134.45	1,818.13	50.42
54	Ballot Now Equipment (each)	1	90	200.00	18,000.00	9,805.04	8,168.07	228.89
55	Ballot Printing - Mod. Inc. & emergency (Calc. @ \$0.10)	1	10,000	0.10	10,000.00	5,338.13	4,537.82	128.05
56	Ballot Printing - Outsourced / Sample ballot	-	-	1.00	0.00	-	-	-
DELIVERY & TRANSPORTATION								
57	5435 Vehicle-lease trucks	-	-	0.00	0.00	-	-	-
58	County Vehicles (usage fee, fuel, mileage & other operational costs)	2.5	500	25.00	31,250.00	16,675.42	14,180.67	393.91
MISCELLANEOUS								
59	5414 Public Notice (Public Testing) (printed by 3 publications @ 100 copies)	1	1	Actual	250.00	133.40	113.45	3.15
JBC	5414 Legal Notice (Advertisement)	1	1	Actual	8,000.00	4,268.91	3,630.25	100.84
61	5231/5235 Telephone, Cell's & Utilities (one month long @ 100.00)	20	1	8.00	160.00	85.38	72.61	2.02
62	5231 Label Printers	20	1	8.00	160.00	85.38	72.61	2.02
63	5231 Data / Air Service	20	1	8.00	160.00	85.38	72.61	2.02
64	5211 EV Mail Kits	Actual	Actual	69.00	7,000.00	3,735.29	3,178.47	88.24
65	5211 EV/ED Supply Kits	Actual	Actual	69.00	6,000.00	3,201.68	2,722.89	75.63
66	5211/5212 Misc Supplies (for mail prep, pick up & distrib)	250	1	86.00	21,500.00	11,472.88	9,756.30	271.01
67	5217 Postage (post) - Fed Ex	5,000	1	0.89	3,450.00	1,840.97	1,585.55	43.49
68	5422 Building & Space Rental	Actual	Actual	0.00	3,500.00	1,867.65	1,588.24	44.12
69	Rental of EV/ED Carts (each)	147	1	5.00	735.00	392.21	333.53	9.26
70	Rental of EV/ED Supply Bags/Bins etc (each)	147	1	5.00	735.00	392.21	333.53	9.26
71	Rental of EV/ED Signs (each)	147	1	5.00	735.00	392.21	333.53	9.26
72	Rental of EV/ED Table & Chairs (each)	30	1	5.00	150.00	80.04	68.07	1.89
73	Rental of all other supplies	154	1	1.00	154.00	82.78	69.65	1.94
74	5435 Misc. Lease Equipment (Ballot Now Backup)	-	-	0.00	0.00	-	-	-
INTER DEPARTMENTAL COSTS								
75	County Clerks Office (Admin support) (printed by 3 publications @ 100 copies)	2	40	350.00	28,000.00	14,941.18	12,705.88	352.94
76	1250 Auditor's Office (poll processing)	2	40	200.00	18,000.00	9,537.82	7,260.50	201.68
77	Records Management (1.5 DT rate) (P&L&A, L&A, Sample and Emergency ballot)	1	80	17.00	1,360.00	725.71	617.14	17.14
SERVICES SUBTOTAL					739,607.75	394,864.84	338,620.32	9,322.79
ADMINISTRATIVE COST								
78	1316 Election 10% Administration Fee (operation overhead)			10%	73,960.78	39,486.48	33,862.03	932.28
EQUIPMENT SERVICES GRAND TOTAL					\$813,568.53	\$434,131.10	\$369,182.36	\$10,255.07

*Billing is not based on number of precincts.

Prepared by Election Unit, County Clerk Department

Please remit payment to:
 Nueces County Clerk - Elections Department
 P O Box 2627
 Corpus Christi TX 78403