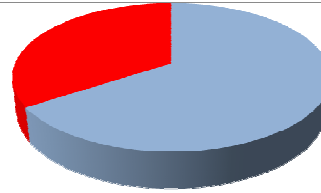


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 66%
■ Capital outlay - 0%
■ Operating - 34%



| | | |
|----------------|------------------------|-------|
| FUND | General Fund | 00011 |
| BU | County Election | 6070 |
| UPDATED | 5/26/2017 | |

| Budget Summary | Current Year Budget FY17 | 97% of operating & capital base | FY18 Budget Request | % Change in Budget FY17 to FY18 | Request Amt Over/(Under) 97% |
|-----------------------------------|--------------------------|---------------------------------|---------------------|---------------------------------|------------------------------|
| Salaries & benefits | \$936,894 | | \$747,118 | -20.3% | |
| Operating & capital outlay - base | \$606,865 | \$588,659 | \$390,102 | -35.7% | (\$198,557) |
| Total Budget | \$1,543,759 | | \$1,137,220 | -26.3% | |

| Object # | Object Description | Prior Year FY16 Actuals | FY17 Current Year Budget | FY17 Current Year To-Date Actuals | FY18 Next Year Budget Request | % Change in Budget FY17 to FY18 |
|----------|--------------------------------|-------------------------|--------------------------|-----------------------------------|-------------------------------|---------------------------------|
| 61110 | Official's Salary | 83,703 | 84,189 | 72,501 | 85,744 | 1.8% |
| 61150 | Deputy's Salary | 60,266 | 60,616 | 52,201 | 61,736 | 1.8% |
| 61210 | Regular Salary | 260,541 | 268,108 | 237,458 | 279,066 | 4.1% |
| 61250 | Temporary Salary | 19,232 | 65,000 | 78,327 | 20,000 | -69.2% |
| 61310 | Overtime | 3,118 | 18,500 | 15,958 | 4,500 | -75.7% |
| 61350 | Election Board | 138,838 | 285,000 | 290,634 | 140,000 | -50.9% |
| 61510 | FICA Contributions | 31,291 | 37,056 | 32,696 | 34,276 | -7.5% |
| 61520 | Retirement Contributions | 30,967 | 32,911 | 29,017 | 33,258 | 1.1% |
| 61530 | Group Health Insurance | 83,799 | 79,085 | 78,937 | 82,224 | 4.0% |
| 61540 | Group Dental Insurance | 2,909 | 2,300 | 2,568 | 2,300 | 0.0% |
| 61650 | Long-Term Disability | 1,348 | 1,589 | 1,081 | 1,444 | -9.1% |
| 61660 | Post-Employment Health Program | 1,965 | 1,950 | 1,680 | 1,950 | 0.0% |
| 61750 | Workers' Comp Insurance | 562 | 590 | 590 | 620 | 5.1% |
| 63110 | Office Supplies | 3,127 | 3,000 | 3,694 | 3,000 | 0.0% |
| 63265 | Voting Supplies | 131,782 | 250,000 | 176,305 | 130,000 | -48.0% |
| 63910 | Food | 118 | 300 | 335 | 125 | -58.3% |
| 64285 | City Information Services | 16,363 | 15,163 | 13,884 | 15,943 | 5.1% |
| 64286 | VOIP Information Services | 5,337 | 3,447 | 3,313 | 3,400 | -1.4% |
| 64288 | GIS Information Services | 13,330 | 15,946 | 12,968 | 16,256 | 1.9% |
| 64295 | Other Misc Contracted Svs | 10,936 | 27,500 | 27,927 | 12,250 | -55.5% |
| 64310 | Election Day Workers | 4,106 | 15,500 | 15,885 | 5,000 | -67.7% |
| 64710 | Meals | 0 | 100 | 0 | 100 | 0.0% |
| 64715 | Lodging | 286 | 1,000 | 206 | 500 | -50.0% |
| 64720 | Fares | 0 | 750 | 0 | 600 | -20.0% |
| 64725 | Mileage | 4,242 | 11,500 | 11,754 | 4,500 | -60.9% |
| 64730 | Parking & Tolls | 0 | 20 | 0 | 20 | 0.0% |
| 64735 | Vehicle Rental | 264 | 500 | 250 | 300 | -40.0% |
| 64810 | Telephone - Local | 379 | 379 | 416 | 385 | 1.6% |
| 64815 | Telephone - Long Distance | 2 | 25 | 3 | 10 | -60.0% |
| 64855 | Postage | 64,929 | 115,000 | 109,334 | 66,000 | -42.6% |
| 64860 | Freight & Express Charges | 256 | 2,000 | 187 | 500 | -75.0% |
| 64910 | Printing | 8,283 | 8,000 | 5,949 | 8,000 | 0.0% |
| 64915 | Photocopying | 571 | 1,000 | 733 | 600 | -40.0% |
| 64925 | Advertising | 12,408 | 28,750 | 25,562 | 14,000 | -51.3% |
| 65665 | Books & Subscriptions | 430 | 500 | 415 | 500 | 0.0% |
| 65670 | Enrollment Fees & Tuition | 645 | 500 | 225 | 500 | 0.0% |
| 65910 | Property Insurance | 0 | 1,807 | 0 | 1,563 | -13.5% |
| 65915 | Liability Insurance | 3,195 | 3,458 | 3,458 | 3,700 | 7.0% |
| 65950 | Officials' Bonds | 70 | 300 | 299 | 150 | -50.0% |
| 66220 | Office Equipment R&M | 2,708 | 500 | 2,082 | 500 | 0.0% |
| 66225 | Building R&M | 0 | 0 | 0 | 500 | *** |
| 66510 | Office Equipment Rentals | 0 | 500 | 0 | 0 | -100.0% |
| 66520 | Building Rent | 74,890 | 79,420 | 80,621 | 93,700 | 18.0% |
| 66545 | Other Rentals | 7,150 | 16,000 | 19,550 | 7,500 | -53.1% |
| 67415 | Office Equipment | 879 | 1,000 | 2,411 | 0 | -100.0% |
| 67485 | Voting Equipment | 0 | 3,000 | 2,244 | 0 | -100.0% |
| | | \$1,085,223 | \$1,543,759 | \$1,413,656 | \$1,137,220 | -26.3% |

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

| | | |
|----------------|-------------------------|-------------|
| FUND | General Fund | 00011 |
| BU | Election revenue | 6070 |
| UPDATED | 5/25/2017 | |

| Object # | Object Description | Prior Year FY16 Actuals | FY17 Current Year Budget | FY17 Current Year To-Date Actuals | FY18 Next Year Budget Request | % Change in Budget FY17 to FY18 |
|-----------------|-------------------------------|------------------------------------|-------------------------------------|--|--|--|
| 55255 | Political Candidates File Fee | (1,680) | 0 | 0 | (5,000) | *** |
| 55495 | Other Miscellaneous Fees | (290) | (100) | (190) | (500) | 400.0% |
| 55840 | Voter Lists | (650) | (2,500) | (394) | (4,000) | 60.0% |
| 55842 | Maps & Prints | (30) | (500) | (50) | (500) | 0.0% |
| 55850 | Election Cost Reimbursement | (156,981) | (346,900) | (129,916) | (10,000) | -97.1% |
| 55896 | Other Reimb & Refunds | (284) | 0 | (136) | 0 | |
| | | (\$159,915) | (\$350,000) | (\$130,687) | (\$20,000) | -94.3% |

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6070

BUSINESS UNIT NAME Election Commission

| CLASS | CLASS TITLE | NUMBER OF POSITIONS | | PAY RANGE | SALARY AMOUNTS | |
|---------------|---------------------------------|---------------------|-------------------|---------------|----------------|-----------------|
| | | FY16-17 BUDGETED | FY17-18 REQUESTED | | FY16-17 BUDGET | FY17-18 REQUEST |
| 8960 | Election Commissioner | 1 | 1 | MMS | 84,189 | 85,744 |
| 8961 | Deputy Election Commissioner | 1 | 1 | MMS | 60,616 | 61,736 |
| 2335 | Administrative Services Officer | 1 | 1 | 51950-66541 | 65,169 | 66,788 |
| 2502 | Senior Election Clerk | 3 | 3 | 113481-145355 | 140,267 | 144,511 |
| 2505 | Election Board Coordinator | 0.875 | 0.875 | 40595-51998 | 44,404 | 48,749 |
| 2501 | Election Clerk | 0.5 | 0.5 | 52859-67713 | 18,022 | 19,018 |
| 2431 | Clerk 1 | 6 | 3 | 82543-105718 | 40,000 | 15,000 |
| 4704 | Casual Worker II | 6 | 3 | 66756-85507 | 25,000 | 5,000 |
| | Overtime | | | | 18,500 | 4,500 |
| TOTALS | | 19.375 | 13.375 | | 496,167 | 451,046 |

Lancaster County

**Employee Information
2017-18 Budget**

Department Name Election Commission

| Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes. | FY16-17 Budget | FY17-18 Request |
|--|---------------------------|----------------------------|
| Number of Full Time Equivalents (FTE's) | 8.00 | 8.00 |
| Breakdown of FTE's: | | |
| Full Time | 6.00 | 6.00 |
| Part Time | 2.00 | 2.00 |
| Temporary | 12.00 | 6.00 |
| On Call | 0.00 | 0.00 |
| Positions not filled | 0.00 | 0.00 |
| Breakdown of Employees: | | |
| Number within pay steps of pay plan (merit plus COLA) | 15.00 | 9.00 |
| Number at final step or no pay plan (COLA only) | 5.00 | 5.00 |
| Health Insurance Breakdown by Number of Employees: | | |
| Single | 4.00 | 4.00 |
| 2/4 Party | 3.00 | 3.00 |
| Family | 0.00 | 0.00 |
| Retirements: | | |
| Number of Employees | 0.00 | 0.00 |
| Cost of Payouts (Include Vacation and PEHP) | 0.00 | 0.00 |

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUSINESS UNIT #: 607

BUSINESS UNIT NAME: Election Commissioner

| DESCRIPTION | FUTURE IMPACT | BUDGET AMOUNT | | |
|--|--|----------------------------|-------|------------|
| | | OBJECT CODE | | AMOUNT |
| | | DESCRIPTION | # | |
| Election Systems & Software Ballot Layout, Coding and Voice File Services/Ballot Printing Services | Based on number of elections/political party ballots, number of ballots printed | Voting Supplies | 63265 | 60,000.00 |
| Election Systems & Software Ballot on Demand (Balotar) Ongoing System License, Processing and Services | Based on annual fee plus number of ballots printed for early voting per election | Voting Supplies | 63265 | 15,000.00 |
| Election Systems & Software DS 850 Sales Order Agreement | Final payment on lease to own of DS 850 Vote Tabulator | Voting Supplies | 63265 | 16,309.00 |
| Automark Delivery Services -- Steve McClatchey | Based on number of polling locations | Other Contractual Services | 64295 | 9,000.00 |
| All Needs Computer and Mail -- Sorting/Mailing of Early Vote Ballots | Based on number of early ballots mailed | Other Contractual Services | 64295 | 1,500.00 |
| League of Women Voters -- Voter Registration Assistance | Biennial Agreement for voter registration assistance | Other Contractual Services | 64295 | 2,000.00 |
| Ballot Online Program for Military and Overseas Voters | Based on number of early ballots mailed | Voting Supplies | 63265 | 3,000.00 |
| Lincoln Journal Star -- Sample Ballot, Notice of Election, Absentee Ballot request | Required by state law | Advertising | 64925 | 14,000.00 |
| | TOTAL | | | 120,809.00 |

LANCASTER COUNTY
REQUEST FOR MAINTENANCE AGREEMENTS
2017-2018 BUDGET

BUS UNIT #: 6070

BUSINESS UNIT NAME Election Commission

| DESCRIPTION | JUSTIFICATION | BUDGET | | |
|-------------------------------|---------------|-------------|-------|--------------|
| | | OBJECT CODE | | AMOUNT |
| | | DESCRIPTION | # | |
| Omaton Model 306S Envelopener | | | 66220 | 496 |
| Duplo-DF915 Folder | | | 66220 | 1,426 |
| | TOTAL | | | 1,922 |

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET

BUSINESS UNIT #: 6070

BUSINESS UNIT NAME Election Commission

| NAME AND POSITION | EXPLANATION AND JUSTIFICATION | BUDGET AMOUNT | | |
|---------------------------------|---|---------------------------|--------------|--------------|
| | | OBJECT CODE | | AMOUNT |
| | | DESCRIPTION | # | |
| Office Staff | Books & subscription to follow election laws, for use in checking in voters current address info to keep files up to date and remove deceased voters Includes: Journal Star, State Statutes, Election Laws, Election Center NACO Directory, The News, The Voice, and World Herald | Subscriptions | 65665 | 500 |
| Election Commissioner & Staff | Clerk/Election Commisissioner Workshops NACO Convention/MEOC Convention Election Center Conferences/GIS training | Enroll Fee/Tuition | 65670 | 500 |
| Staff and Election Board Worker | Staff-Attend various meetings & conferences Board Workers-Mileage for 1 Election | Mileage | 64725 | 4,500 |
| Election Commissioner | Various conferences & meetings | Lodging | 64715 | 500 |
| Election Commissioner | Various conferences & meetings | Parking/Tolls | 64730 | 20 |
| Election Commissioner | Various conferences & meetings | Fares/Travel | 64720 | 600 |
| Election Commissioner | Various conferences & meetings-U Haul Truck for 1 Election | Vehicle Rental | 64735 | 300 |
| | Total | | | |
| TOTAL | | | | 6,920 |

| Department | Division | Mandated by ... | Service | Basis of Estimate | Total Estimated Costs | Salaries & Benefits | Operating Costs | Contracted Services | Capital Outlay | Additional Staffing | Unresolved Issues | Total w/ Additional Staffing and Unresolveds Issues | Total Estimated Revenue | Non-Mandated | Unfunded Mandates |
|-----------------------------|----------|--|--|--|-----------------------|---------------------|-----------------|---------------------|----------------|---------------------|-------------------|---|-------------------------|--------------|-------------------|
| Election Commissioner | | 32-207, 32-208, 32-209, 32-210, 32-212 | Day to Day Management of office | The office of election commissioner shall be created for each county having a population of more than one hundred thousand inhabitants. The election commissioner in counties having a population of more than one hundred thousand inhabitants shall appoint a chief deputy election commissioner in the manner provided in section 32-210. Each election commissioner shall appoint other deputies, precinct and district inspectors, judges of election, clerks of election, deputy registrars, and peace officers to serve at elections and other assistants necessary for the performance of the duties of his or her office, the registration of voters, and the conduct of elections. | \$795,220 | \$575,510 | \$219,710 | | | | | | \$2,500 | | |
| Election Commissioner | | 32-212 | 2018 State Primary Election | Each election commissioner shall appoint other deputies, precinct and district inspectors, judges of election, clerks of election, deputy registrars, and peace officers to serve at elections and other assistants necessary for the performance of the duties of his or her office, the registration of voters, and the conduct of elections. | \$340,000 | \$171,608 | \$63,583 | \$104,809 | | | | | \$17,500 | | |
| Election Commissioner | | Not Mandated | Voter Registration -- League of Women Voters | The Election Commissioner has had an agreement with the Lincoln/Lancaster County League of Women Voters since the Mid-1980's to assist with outside voter registration drives and other activities related to the office. | \$2,000 | | | \$2,000 | | | | | | N | |
| TOTALS BY DEPARTMENT | | | | | \$1,137,220 | \$747,118 | \$283,293 | \$106,809 | \$0 | \$0 | \$0 | \$0 | \$20,000 | | |