

FYE 2016 BUDGET RECEIVED

\$204,171

FYE 2017 BUDGET REQUEST

\$203,226

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME
COUNTY CLERK - ELECTIONS**

**CHART OF ACCOUNT NUMBERS
100-1-1122**

**BUDGET VERSION
Final**

**PREPARED BY
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BUDGET MESSAGE

DEPARTMENT COUNTY CLERK - ELECTIONS

ANTICIPATED REVENUE STREAMS

1. As there are only three (3) county commissioner positions up for this year, the filing fees are paid in May 2016 so there will not be any in 2016-2017 Budget.
2. The majority of the candidates prefer to receive voter information by email. Very seldom do we actually produce lists or labels anymore. We are estimating revenue for election products at \$50.00
3. Maps are very seldom ordered as we work with the candidates to utilize the Fremont County Mapserver as they can obtain more detailed maps of their voting areas.

EXPENDITURE TRENDS

For the basic cut budget we anticipated saving by:

1. Reducing the voting precincts by two (2) which decreases expenses by approximately \$4,000.
2. If it is approved to close the Fremont County Courthouse on Election Day we would utilize many county employees as judges, delivery staff, and other positions to reduce the cost of election judges.
3. No longer send pre-election voter information information to registered voters and utilize the Fremont County website, telephone assistance and email to provide same information to voters.
4. We have restructured staff to use a full-time employee that works in other areas of the clerk's office on off election years to work full-time in elections for 2016. Therefore we will not be hiring a temporary employee.
5. Reduce advertising as much as possible but still meet statutory requirements.
6. We will remove training in our budget as it is difficult to travel on a presidential election year. anyway.

BUDGET CHANGES FROM LAST YEAR

Increases to the above line items as last year we were an off-election year and therefore focused on purchasing supplies but did not have judge costs.

FIVE YEAR PLAN

DEPARTMENT COUNTY CLERK - ELECTIONS

1. SERVICE PRIORITIES

- A. Continue to conduct all elections requested or required of the Fremont County Clerk.
- B. Keep public election information current and up to date through news media and website.
- C. Education to all residents of statutes and processes for registering and options for voting.
- D. Continue to educate and help residents understand district boundaries, polling locations, voting process and how to become a candidate.
- E. Continue to promote and educate the youth of Fremont County of the voting process.
- F. Replacing our M100s with DS200s at the polls in the future and Automarks with more efficient marking and tabulator handicapped equipment. This may mean looking at a large amount of money in the CRF to do this.
- G. We also used a ballot on demand (BALOTAR) system for absentee voting. Using a special printer and system, we are able to print the exact ballot that an absentee voter needs. This made it possible to only print ballots that were needed for absentee voter, obviously saving the county money. If on election day, we needed more ballots at any polling location, we could use this equipment to produce more instead of having to estimate the need and purchase more ballots from the printer, and then possibly not need them. We hope that by 2016, Election Systems and Software and the WY Secretary of State will have created a link between the voter registration program and BALOTAR so that when a voter requests a ballot, that request is approved in WyoReg. The link will go directly to BALOTAR and print the correct ballot style without any manual input and therefore improving accuracy.
- H. In 2014 we using Mapserver on the Fremont County Website was probably one of the most exciting changes to our election process to provide our "sample" ballots on the internet by linking ballot(s) to each person's address to make sure they were looking at the correct ballot. We look forward to promoting the process in 2016. We still provide paper samples to any one that prefers not to use the internet.

2. EMPLOYEES and BENEFITS

- A. Due to a new federal law for ADA, we have learned that it will no longer be possible for us to hire temporary election help if they work more than 30 hours per week without providing health insurance. Therefore, we have reviewed both the county clerk and election departments for efficiency of staff. At this time we have hired a full time "floater" that will work in the election department January - December of an election year and other areas on off election years. Not only will this meet our staff requirements, but it will provide a person with long term knowledge of the process that we have not had in the past with temp help.
- B. Continue to look at ePollBooks to use for poll books to decrease the needs for judges and improve efficiency.
- C. Work with CCAW to look into mail ballot elections pros and cons for future federal elections.

3. FUNDING and REVENUE CHANGES

- A. Fees are set by statute. Our income is dependent on the number of candidates and their requests for data. In May of 2016 filing will take place for County Commissioner in three districts. Those will be the only filing fees that we will collect.

4. MAINTENANCE or SECURITY ISSUES

- A. We continue to be very pleased with our security systems that are in place at the election barn where the majority of our voting machines are kept. The election storeroom (where we have our spare voting equipment and put our ballots until they are sent to the polls) are also very secure as is our election office.

GRANT SUMMARY - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	HHS Grant	4/1/2016	6/3/2016	\$2,700			Upgrade Needs for Handicapped Voters
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$2,700			

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

	Contractor	Description of Services	Amount
1.	ArcaSearch	Abstracts on Website	\$200
2.	Greenwood Mapping	Sample Ballots on Website	\$2,000
3.	Election Judges	Use more County Employees (hopefully) (Decrease by \$23,310 in 2014)	\$46,840
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$49,040

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

	Organization	Description	Amount
1.	Election Systems & Software	Voting Equipment Maintenance	\$31,500
2.	Copier	Copier Use	\$5,000
3.	Vanguard Fire & Security Inc	Security System	\$500
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$37,000

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

	Organization	Description	Amount
1.	Election Administration	Election Newsletter	\$300
2.	Election Center	Membership	\$500
3.	Wyoming.com	Internet Service	\$720
4.	GotoMyPc	Subscription for Computer Access	\$150
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,670

CAPITAL ASSETS - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	None				
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2017 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2017)							\$9,096
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$9,096

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	50.0%	AMACK, AMY	CLERK	C	\$31,000	\$15,500	\$31,000	\$15,500	\$1,186	Hazard	\$417	Civilian	\$1,938		\$8,586	\$27,626
FT	100.0%	MCWAIN, SARA	ELECTION CLERK	C	\$33,650	\$33,650	\$33,650	\$33,650	\$2,574	Hazard	\$905	Civilian	\$4,206	Y	\$144	\$41,480
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$64,650	\$49,150	\$64,650	\$49,150	\$3,760		\$1,322		\$6,144		\$8,730	\$69,106
		OT Total						\$4,000	\$306	Hazard	\$108	Civilian	\$500		\$0	\$4,914
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$64,650	\$49,150	\$64,650	\$53,150	\$4,066		\$1,430		\$6,644		\$8,730	\$74,020

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCER SALARIES	\$49,150
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

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							FYE 2016 BUDGET COMPARISON	\$36,193				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-1-1122-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$8,202	\$2,700	\$10,902	\$0	\$0	\$0	
100-1-1122-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-44217	CO CLERK ELECTION REIMBURSEMNT	\$3,117	\$358	\$4,067	\$100	\$95	\$350	\$445	\$50	-\$50	\$50	do not anticipate paper requests
100-1-1122-44218	CO CLERK FILING FEES	\$51	\$400	\$25	\$100	\$0	\$100	\$100	\$0	-\$100	\$0	candidate filing fee May 2016
100-1-1122-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$3,168	\$758	\$4,092	\$200	\$8,297	\$3,150	\$11,447	\$50	-\$150	\$50	
100-1-1122-51120	SALARIES-CLERKS/DISPATCHR	\$78,128	\$66,736	\$63,707	\$49,150	\$24,575	\$24,575	\$49,150	\$53,150	\$4,000	\$53,150	
100-1-1122-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-52210	HEALTH & LIFE INSURANCE (INTRA	\$20,256	\$23,039	\$2,127	\$25,500	\$3,650	\$4,365	\$8,015	\$8,730	-\$16,770	\$8,730	1 Employee currently waives
100-1-1122-52220	SOCIAL SECURITY-EMPLOYER	\$5,706	\$4,750	\$4,792	\$3,760	\$1,791	\$1,809	\$3,600	\$4,066	\$306	\$4,066	
100-1-1122-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-52240	WORKERS COMPENSATION	\$1,001	\$711	\$1,497	\$969	\$329	\$551	\$880	\$1,430	\$461	\$1,430	
100-1-1122-52250	WYOMING RETIREMENT	\$8,765	\$9,236	\$6,384	\$7,496	\$3,748	\$3,748	\$7,496	\$6,644	-\$852	\$6,644	
100-1-1122-65232	EQUIPMENT REPAIR	\$0	\$0	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-65234	SERVICE AGREEMENTS	\$36,578	\$34,015	\$30,548	\$35,500	\$30,496	\$750	\$31,246	\$37,000	\$1,500	\$37,000	Increase in ES&S Mtce
100-1-1122-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-65458	RENTALS (INTRA)	\$1,153	\$1,200	\$8,937	\$9,096	\$5,306	\$3,790	\$9,096	\$9,096	\$0	\$9,096	
100-1-1122-69110	ADVERTISING-OTHER	\$12,773	\$1,506	\$10,426	\$4,000	\$194	\$5,000	\$5,194	\$9,000	\$5,000	\$9,000	Election Year Hope to chg format to decrease costs
100-1-1122-69120	ADVERTISING-STATUTORY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69214	CONTRACTUAL SERVICES	\$68,070	\$0	\$67,517	\$4,150	\$249	\$3,000	\$3,249	\$49,040	\$44,890	\$49,040	Election Year increase for judges but less than 2014 as using county staff and not paying meals
100-1-1122-69250	DUES, SUBSCRIPTIONS	\$1,149	\$680	\$1,225	\$1,450	\$619	\$700	\$1,319	\$1,670	\$220	\$1,670	
100-1-1122-69550	MISC. SERVICES & CHARGES	\$44	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69710	TELEPHONE	\$1,047	\$383	\$409	\$500	\$129	\$150	\$279	\$500	\$0	\$500	
100-1-1122-69720	TRAINING SEMINARS	\$0	\$4,835	\$85	\$1,700	\$25	\$0	\$25	\$0	-\$1,700	\$0	Not sign up for any training.
100-1-1122-69730	TRAVEL EXPENSE	\$1,152	\$1,072	\$1,561	\$1,500	\$329	\$1,310	\$1,639	\$4,000	\$2,500	\$4,000	CCAW Spring & Legis/WACO; staff elections \$2500
100-1-1122-75210	GENERAL OFFICE SUPPLIES	\$430	\$4,131	\$407	\$6,000	\$53	\$2,400	\$2,453	\$500	-\$5,500	\$500	Try & buy off election year
100-1-1122-75211	PRINTED OFFICE SUPPLIES	\$9,251	\$9,285	\$13,568	\$15,000	\$7	\$8,000	\$8,007	\$10,000	-\$5,000	\$10,000	Ballots; I Vote Stickers
100-1-1122-75214	POSTAGE	\$9,884	\$6,801	\$10,488	\$10,000	\$23	\$5,000	\$5,023	\$5,700	-\$4,300	\$5,700	No sending VR Info Cards; Postage for Abs, shpg of ballots & misc.
100-1-1122-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75224	VEHICLE FUEL	\$711	\$67	\$906	\$300	\$46	\$200	\$246	\$500	\$200	\$500	Decrease in prices
100-1-1122-75227	OPERATING SUPPLIES	\$137	\$381	\$1,707	\$1,000	\$0	\$100	\$100	\$1,000	\$0	\$1,000	ES&S setup Balotar
100-1-1122-75228	COMPUTER SUPPLIES	\$3,232	\$5,123	\$493	\$6,000	\$104	\$5,500	\$5,604	\$1,000	-\$5,000	\$1,000	Purchase as much as possible on off year.
100-1-1122-75610	EQUIPMENT LESS THAN \$1000	\$1,141	\$2,056	\$5,009	\$20,600	\$19,877	\$131	\$20,008	\$0	-\$20,600	\$0	Not purchasing anything
100-1-1122-75802	EDUCATIONAL PROGRAMS	\$71	\$65	\$227	\$500	\$0	\$500	\$500	\$200	-\$300	\$200	Judge school needs
100-1-1122-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$0	\$0	
100-1-1122-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$1,350	\$1,350	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

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							FYE 2016 BUDGET COMPARISON						
								\$36,193					
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes	
	EXPENDITURE TOTALS:	\$260,679	\$176,142	\$232,592	\$204,171	\$91,549	\$76,429	\$167,978	\$203,226	-\$945	\$203,226	estimate \$22,074 less than last election year if commissioners approve precinct judges and closing of courthouse to use staff at polls.	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY CLERK - ELECTIONS

ACCOUNT NUMBERS: 100-1-1122

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REVENUES:	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$10,902	\$0	\$0	\$0
Charges for Goods & Services	\$3,168	\$758	\$4,092	\$200	\$545	\$50	-\$150	\$50
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$3,168	\$758	\$4,092	\$200	\$11,447	\$50	-\$150	\$50

EXPENDITURES:								
Salaries	\$78,128	\$66,736	\$63,707	\$49,150	\$49,150	\$53,150	\$4,000	\$53,150
Employee Benefits	\$35,728	\$37,736	\$14,870	\$37,725	\$19,991	\$20,870	-\$16,855	\$20,870
Property Services	\$37,732	\$35,215	\$39,987	\$44,596	\$40,342	\$46,096	\$1,500	\$46,096
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$84,235	\$8,546	\$81,223	\$13,300	\$11,704	\$64,210	\$50,910	\$64,210
Supplies & Materials	\$24,857	\$27,909	\$32,805	\$59,400	\$41,941	\$18,900	-\$40,500	\$18,900
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$4,850	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$260,679	\$176,142	\$232,592	\$204,171	\$167,978	\$203,226	-\$945	\$203,226