Election Commission

2023 Budget Overview

Finance & Personnel Committee

October 3, 2022

Key Performance Measures

Key Performance Measures	2021 Actual	2022 Projected	2023 Planned
Enter 100% of voter registrations in a prompt and timely manner.	100%	100%	100%
Number of disenfranchised and provisional ballot voters.	4	50	15
Mail all absentee ballots within 24 hours of request receipt.	100%	95%	100%
Maintain an average wait time at voting sites of less than 15 minutes.	100%	100%	100%
Election results are published within 60 minutes of the closing of polls and reviewed with 100% accuracy prior to the state's official canvass.	100%	80%	100%

2022 Budget Summary

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	68.36	23.99	-44.37	-65%
FTEs - Other	0.00	0.00	0.00	0%
Total Positions Authorized	2,262	1,047	-1,215	-54%
Salaries & Wages	$2,771,743	$1,369,920	-$1,401,823	-51%
Fringe Benefits	242,304	247,499	5,195	2%
Operating Expenditures	595,303	363,150	-232,153	-39%
Equipment	0	0	0	0%
Special Funds	0	0	0	0%
TOTAL	**$3,609,350**	**$1,980,569**	**-$1,628,781**	**-45%**

- Majority of budget changes to overall annual budget in both categories is due to only having two scheduled elections rather than four in 2023.

Salary Changes

Salary Changes	2022 Budget	2023 Proposed	Change
General Salary Changes	$ 2,671,743	$ 1,393,845	$ (1,277,898)
Overtime	8,000	2,868	(5,132)
Personnel Cost Adjustment	(27,000)	(26,793)	207
Other	619,000	-	(619,000)
Grant & Aid Deductions	(500,000)	-	500,000
Total	**$ 2,771,743**	**$ 1,369,920**	**$ (1,401,823)**

- General salaries and overtime are reduced as there are fewer elections in 2023

- Election Worker Stipends (Other Salaries): Not included in 2023 budget

- ARPA Funding (Grant & Aid): Election Commission will not be receiving an ARPA allocation in 2023

Position Changes

Title	Position	O+M FTE	Non O+M FTE
Temporary Office Assistant II (0.39 FTE)	-30	-11.70	0.00
Election Inspector (0.26 FTE)	-1,186	0.00	0.00
Early Voting Supervisor (.75 FTE)	1	0.75	0.00
Technical Correction	0	-33.42	0.00
Total	**-1,215**	**-44.37**	**-**

- Reduction in Temporary Office Assistants – correlated to only having two scheduled elections, plus additional reductions to meet budget constraints

- Reduction in Election Inspector's FTE due to only having two scheduled elections and eliminating 2023 training budget

- Early voting supervisor FTE represents the total cost of the temporary early voting managers that we employ

Operating

Operating	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
General Office Expense	$ 135,000	$ 88,735	$ (46,265)	-34%
Other Operating Supplies	16,303	30,865	14,562	89%
Facility Rental	24,000	12,000	(12,000)	-50%
Professional Services	90,000	48,000	(42,000)	-47%
Information Technology Services	70,000	72,825	2,825	4%
Other Operating Services	180,000	68,225	(111,775)	-62%
Reimburse Other Departments	80,000	42,500	(37,500)	-47%
TOTAL	**$ 595,303**	**$ 363,150**	**$ (232,153)**	**-39%**

- 2 elections vs. 4 elections

2023 Election Cycle

- Spring Primary, Tuesday, February 21
  - ~30,000 voters (10%)

- Spring Election, Tuesday, April 4
  - ~60,000 voters (20%)

- A.D. District 1 and 9 scheduled for the Spring cycle to eliminate any additional cost other than ballot cost-sharing

2023 Offices on the Ballot

- State Supreme Court Associate Justice

- Circuit Court 1, 9, 10, 13, 18, 19, 33, 35, 36, 47

- Court of Appeals

- Board of School Directors 1, 2, 3, 8 and At-Large

- Municipal Judge Branch 2 and 3

- Special Elections for Aldermanic Districts 1 & 9

2023 Early Voting

- Zeidler Municipal building – two weeks before each election

- Good Hope Library, Washington Park Library, and Zablocki Libraries open the second week of early voting, which will lower staffing cost by 720 hours in 2023

- Maintaining geographic equity when interest in early voting is at its highest

Vote By Mail

- Continue to see 300-400% increase over pre-pandemic levels.

- Increased costs include:
  - Staffing to process requests and mail within 24 hours
  - Postage
  - Scoring of ballots
  - Central Count staffing

New Election Worker Software

- Identifies staff levels and pairs workers who need an assignment with the closest polling place to their home that has a vacancy

- Allows election workers to sign up and make changes to their own training classes; online training platform

- Allows election workers to accept their assignment electronically or request a different assignment

- Text messaging capability for routine reminders and Election Day notifications in the case of an emergency

- Improves processing of training and Election Day attendance, creating a more efficient and accurate post-Election payroll

Asset Management Software

- Electronic chain of custody record of election equipment

- HAVA-compliant tracking of all machine maintenance

- Maintains supply inventories electronically for 180 polling places and early voting sites

- Electronic storage of polling place details such as entrances, photos, room set-up, etc. so that historical knowledge is not lost with staff transitions

Future Challenges

- Limited areas for future cuts due to statutory staffing minimums, maintenance of election equipment and software, and other fixed costs.

- Election misinformation and distrust

- Security of staff and election workers