



# Chicago Board of Election Commissioners

# FY2021 Mid-Year Budget Review

## Board of Election Commissioners

**Objective:** Update on FY2021 Goals and Objectives, review FY2021 YTD budget, FY2020 year-end projections and operational lessons learned in the midst of the COVID-19 public health crisis.

### I. Update on FY2021 Initiatives and Goals

- **FY2021 Initiative/Goal #1**
  - Successfully conducted the citywide Primary Election and Presidential Election during a pandemic with new mailing and voting equipment.
  - Provided safe voting options.
- **FY2021 Initiative/Goal #2**
  - Utilized the Board’s voter canvass in an effort to grow email lists to increase in efficient and timely communications with voters.
  - Increased Early Voting and Vote By Mail by 73% to a record high.

### II. FY2021 Revenue (for revenue generating offices)

*Comparison of YTD budget (as of 5/31/2021) vs YTD actual revenue with explanations for major variances and corrective action steps. Final unaudited actuals for May 31, 2021 will be reported in the upcoming monthly Revenue and Expense report.*

Revenue	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
Revenue Source #1	N/A			

- Explanation of variances greater than 1% and \$1 million
- What corrective action will be taken?

### III. FY2021 Expenditure Projections

*Comparison of YTD budget (as of 5/31/2021) vs YTD actual expenses with explanations for major variances and corrective action steps. Final unaudited actuals for May 31, 2021 will be reported in the upcoming monthly Revenue and Expense report.*

Operating Expenses	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
Personnel	\$ 217,072	\$ 215,104	\$ 1,968	0.9%
Contractual Services	\$ 407,000	\$ 123,124	\$ 283,876	69.7%
Supplies and Materials	-	-	-	-
Operations and Maintenance	-	-	-	-

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<b>Capital Expenditures</b>	-	-	-	-
<b>Rental and Leasing</b>	-	-	-	-
<b>Contingencies and Special Purposes</b>	-	-	-	-
<b>Total</b>	<b>\$ 624,072</b>	<b>\$ 338,228</b>	<b>\$ 285,844</b>	<b>45.8%</b>

- Explanation of variances greater than 1% and \$1 million
- What corrective action will be taken if required?

## IV. Status of FY2021 Hiring

*Please provide a status (as of 5/31/21) on the office's hiring efforts to date and planned through the end of the year. This section applies to only operating fund positions. For OUP, please provide responses at the Bureau-level. For all other elected/appointed offices, please provide responses at the office/department-level.*

<b>Bureau/Department*</b>	<b># of FY2021 Appropriated FTE</b>	<b># of Filled Positions</b>	<b># of Vacant Positions</b>
<b>Board of Election Commissioners</b>	4	4	0

- If your office has vacant positions, please provide an indication of what percentage of vacancies are anticipated to be filled by fiscal year-end and what actions are currently in place to help achieve that goal. N/A
- To the extent your agency has positions vacant as of 5/31/21, please provide the Board information on what, if any, challenges your office has faced in filling the positions. N/A

## V. FY2021 Contracts

*Please provide a list of your office's existing and anticipated contracts for FY2021 in the format provided below. (Feel free to attach this list separately if more room is needed)*

<b>Vendor Name</b>	<b>Department</b>	<b>Contract Purpose</b>	<b>Contract Amount</b>	<b>Contract Start Date</b>	<b>Contract End Date</b>	<b>Contract Status*</b>
N/A						

- \*For any contract that is expiring this year, please indicate:
  - Whether the contract will be renewed, extended or re-bid.
  - If re-bid, the status of the procurement.

## VI. Capital Equipment Updates

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Please provide a list of your office's FY2021 capital equipment projects and the status of projects in the format provided below. (Feel free to attach this list separately if more room is needed)

Capital Equipment Project	Project Status (Not Started/Started/Delayed/Completed)	Please provide an update on the project, reasons for any delays and the expected completion date of the project
N/A		

## VII. Grant Funding

Grant Name	Department	Award Amount	Award State Date	Award End Date	Grant Set Up Status
N/A					

- Please detail your office's efforts this year to seek out new sources of grant funding.
- How many full-time or part-time staff members in your office are responsible for the administration of grants? (Indicate how many are full-time and how many are part-time)

## VIII. COVID-19 Operational Impacts

Please respond to each question below and provide details and take-aways about your operations as it relates to the COVID-19 public health crisis.

- Describe any initiatives you have implemented that have resulted in greater efficiencies within your operations and how such initiatives can or will be carried forward into your operations as we transition back to full operation.
  - Are there additional cost-saving or efficiency-saving measures you envision incorporating into your operations as a result of lessons learned during the pandemic?
- As a result of the work-from-home protocols put in place, we discovered a more efficient way to track registration data and employees' output. These metrics were used to measure the productivity of staff, which in turn, led to better overall management of registration responsibilities, resulting in greater efficiencies for the Registration Department and the Board as a whole.
  - Are you contemplating implementing more innovative/transformational technological initiatives to systematically transform operations within your office and improve public accessibility?
- As we were bring back staff on staggered shifts, we determined that we could cross train a large portion of our staff to help with projects at our warehouse, ensuring both their social distancing

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compliance, as well as a major surge in our productivity in clearing a large backlog of projects which had been previously caused by a lack of warehouse staff.

## IX. FY2022 Preliminary Forecast

<b>FY2022 Budget Target</b>	<b>N/A</b>
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- Please provide preliminary ideas of how your office is planning to meet your budget target for FY2022
- We have reviewed and updated projections based on previous elections.
- Based on previous years, each department has provided a list of their needs which will be considered, and they will ultimately receive a departmental budget and budgeting tool to assist the entire organization in staying within our provided budget.
- Communication of expectations and goals are more widely spread throughout the organization.
- We are preparing for emergencies.