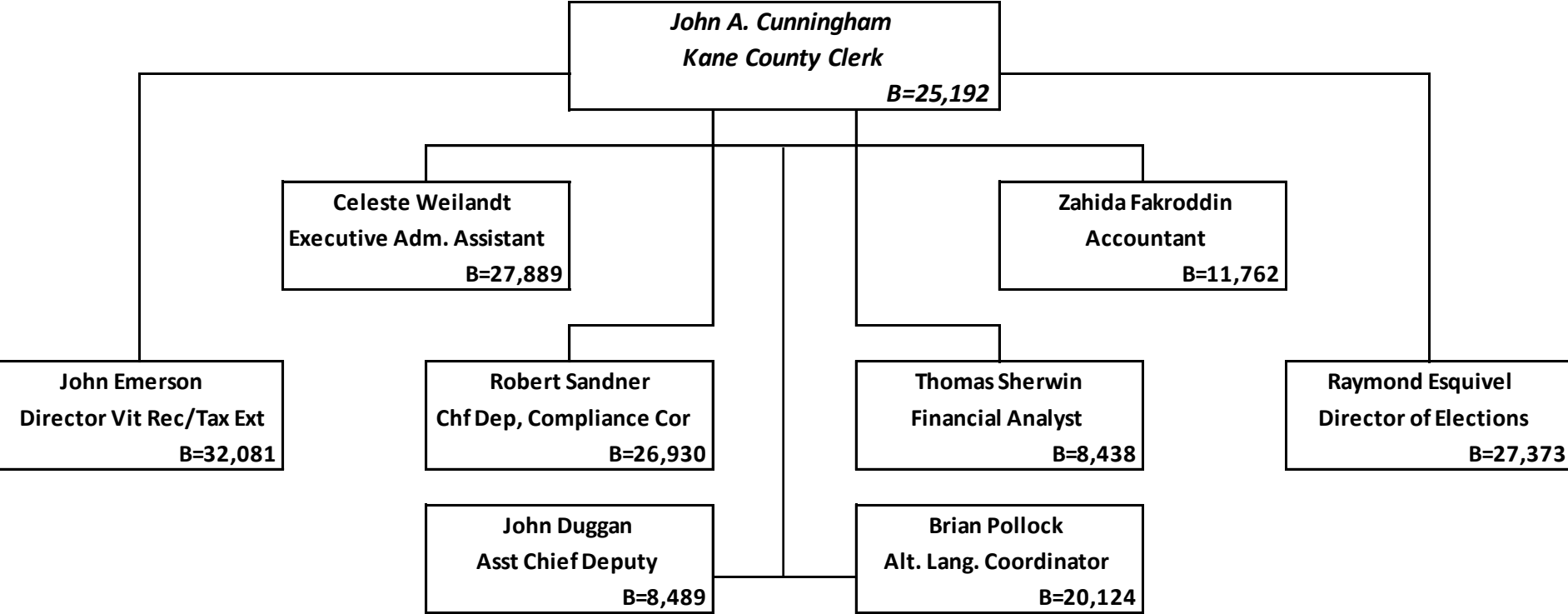


County Clerk FY20 Budget

Committee of the Whole
August 27, 2019

Kane County Clerk Administrative Organizational Chart - FY 2020



Vital Records/Tax Extension

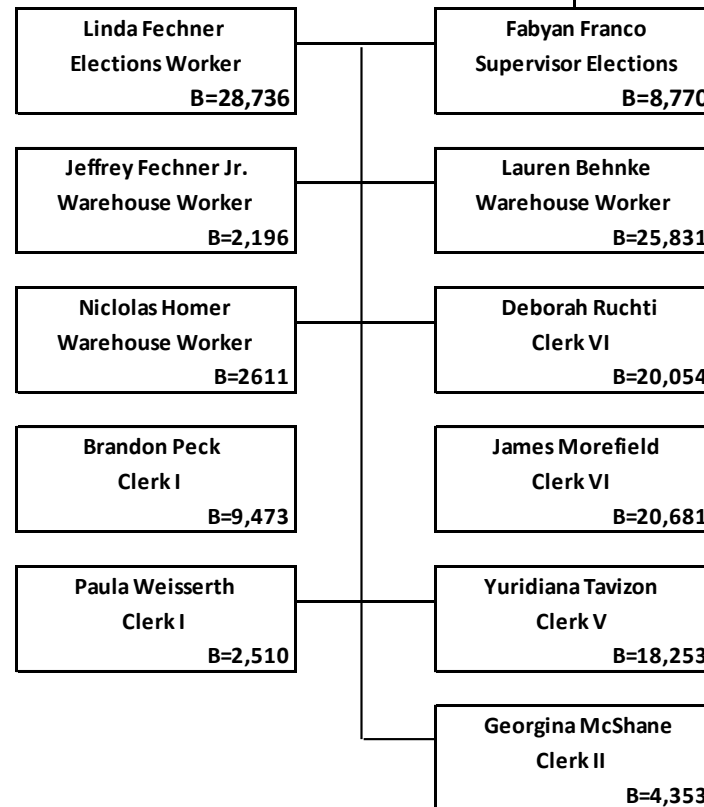
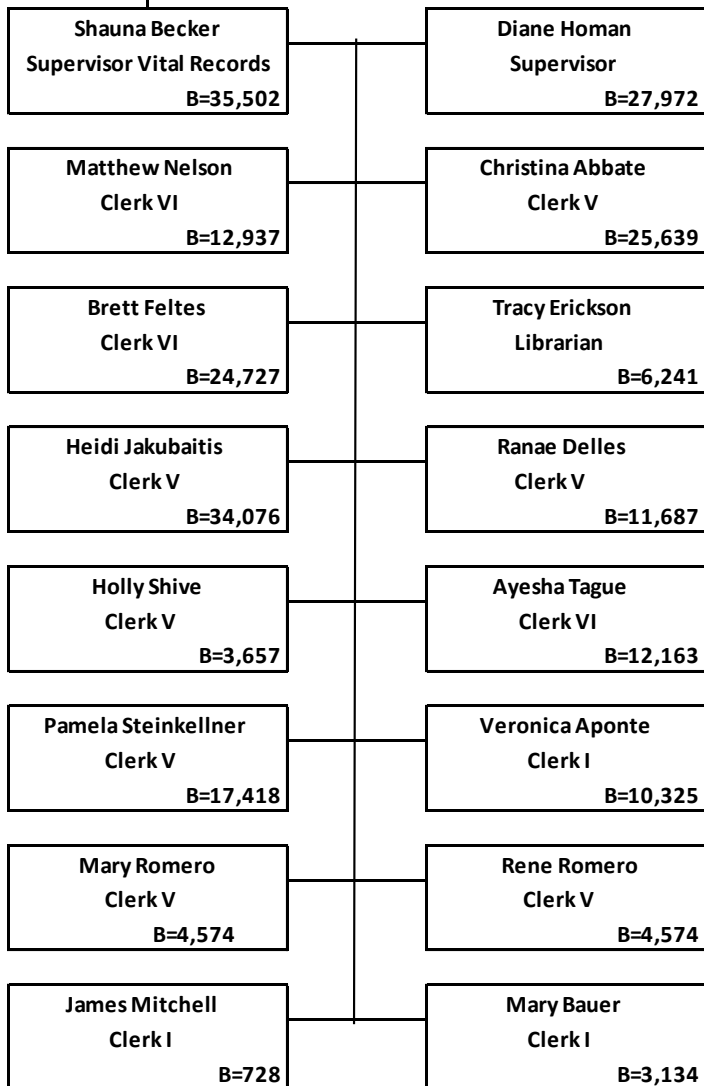
John A. Cunningham
Kane County Clerk

B=25,192

Elections

John Emerson
Dir Tax Ext/Vital Records
B=32,081

Raymond Esquivel
Director of Elections
B=27,373



Kane County Clerk - General Fund Comparative FY19 to FY20

<i>Description</i>	<i>FY 19 Budget</i>	<i>FY20 Budget</i>	<i>Change</i>	<i>% Change</i>	<i>Explanation</i>
Total Revenue Fund	1,131,600	1,201,150	69,550	6.14%	Passport fees 27.31% higher - two locations & county cameras for pictures
					Tax redemption fees 11.74% lower - real estate market better
					Election fees doubled - two elections, more polling place judges
Personnel Expense:					
Headcount	41	36	-5	-12.10%	Decrease due to attrition, two retirements and a death
					23 full time staff, 13 part time positions
Union Wages	818,873	735,568	-83,305	-10.18%	5 of the part time positions added are union
Non Union Wages & Salaries	861,267	840,620	-20,647	-2.40%	Several job vacancies filled with lower salaries
Election Judges and Workers	350,000	750,000	400,000	114.28%	Two election year with the general election expected to produce heavy voting
Total wages union, non-union, election workers and judges	2,030,140	2,326,188	296,048	14.58%	Increase is due entirely to two election year
Benefits	649,295	567,100	-82,195	-12.66%	Decrease in headcount and insurance market prices
Total Payroll Expense	2,679,435	2,893,288	213,853	7.90%	
Non-Payroll Expense:					
Contractual Expense	368,090	572,590	204,500	55.55%	Impact of a two election year increase: Contractual Workers from temp agencies up \$75,000. Security \$41,000. Polling Place Rental \$7,300. Equipment Rental \$43,900. Legal Printing \$32,000. Operating Supplies \$26,000.
Commodities Expense	342,650	365,100	22,450	6.55%	\$16,000 increase in Elections Operating Supplies
Total Non-Payroll Expense	710,740	937,690	226,950	31.93%	
Total Expense Budget	3,390,175	3,830,978	440,803	13.00%	

Kane County Clerk - Fund 161 Comparative FY19 to FY20

<u>Description</u>	<u>FY19 Budget</u>	<u>FY20 Budget</u>	<u>Change</u>	<u>% Change</u>	<u>Explanation</u>
<u>Fund 161 - Election Equipment Fund</u>					
Revenue Reserve Carried Forward From FY18	425,346	425,346	0	0.00%	
Expense Usage	0	425,346	425,346	100.00%	At this moment the State of Illinois is considering a mandate requiring all Counties to mail out paper ballots allowing recipients to vote at home and mail their votes in. It could require 100% County coverage for general elections which would require Kane County to mail out over 300,000 paper ballots.
					The processing costs for these mail-in ballots would be extremely high. In the last election we mailed out 20,000 paper ballots and 18,000 were returned. It takes close to 15 minutes to manually enter each ballot which has been done by our normal staffing in the past but required temporary agency help in the last consolidated election. The use of paper ballots is increasing because voters like the ease of voting from their homes.
					The Clerk's office has recently looked at "vote by mail" processing equipment that can process 700 ballots in one hour. This equipment costs approximately \$178,000 per unit. We have also seen do-it all equipment that can process both the return ballots and the bulk mailings together. That machine is currently priced at approximately \$320,000.
					We feel that the way we vote in the future is about to change in our County. We have always been a model County on the cutting edge of technology needs and we would like to keep it that way.