

Revised FY 20-21 and FY 21-22 Budget Submission Summary of Major Changes		
Summary of General Fund Changes		
	FY 20-21	FY 21-22
Base General Fund Support - please use "base amt" value in the return MBO analyst provides	\$ 18,925,650	\$ 20,890,534
Mandatory Reduction Requirement - MBO analyst will provide value	\$ 632,276	\$ 948,414
<b>Department Proposal: Changes from Base Budget</b>		
Total GF Expenditure Reduction (use negative values for all reductions)	(908,082)	(803,060)
Total GF Revenue Changes (use positive values for increased revenue)	725,352	751,226
Total GF Change from Base (should match mandatory reduction requirement value in line 5)	1,633,434	1,554,286
Total FTE Change from Base (formula from 1B)	1.00	1.00

Color Legend	
<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Projects highlighted in yellow means there may be moderate impact if the cuts are adopted.
<span style="background-color: red; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Projects highlighted in red means there will be severe impact on election services if the cuts are adopted.
<span style="background-color: gray; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Projects highlighted in gray means there will be critical impact on core election services if the cuts are adopted.

Mandatory Reduction Requirement & Proposed Operational Changes								
Project, program, or expenditure description - add additional rows if needed	FY 20-21 GF Savings	FY 21-22 GF Savings	FY 20-21 NGF Savings	FY 21-22 NGF Savings	FY 20-21 # FTE impacted, if applicable	FY 21-22 # FTE impacted, if applicable	Please briefly describe justification & impact on department	Which loadsheet lines correspond to this change?
Decreasing the frequency of requesting shredding service	800	800	-	-	-	-	The City can decrease the current monthly frequency of our Department receiving paper shredding service.  A potential downside is that the shredding bin may be full when there are paper containing confidential information that would need to be disposed in a secure way.	Non-personnell, Line 10, Account 527990
Elimination of all travel reimbursements to employees for attending elections conferences	8,500	8,500	-	-	-	-	The City can choose to not reimbursement Department employees to attend Statewide and regional conference.  Conferences held by the Secretary of State and California Association of Clerks and Election Officials are great sources of information for elections officials. These conferences communicate latest legal updates, regulations, and allow for sharing of best practices and enhancing collaboration between counties and the State. By not reimbursing travel expenses, San Francisco elections officials may be discouraged from attending these conferences and forgo the learning opportunities provided.	Non-personnell, Account 521010 \$4000, Account 521030 \$2500, Account 521050 \$2000,
Elimination of all third-party training expense for employees	9,810	9,810	-	-	-	-	The City can choose to not offer paid third-party training to employees designed to enhance their skills, such as their knowledge and proficiency of Microsoft excel, GIS softwares, data analysis softwares, etc.  Elections officials are carrying more responsibilities due to constant new legal requirements and constant learning is a must for elections official to grow their capabilities. By not paying for employee training, staff may be discouraged from systematically learning new tools resulting in a lower work efficiency than what is otherwise possible.	Non-personnell, Account 522020 \$9810
Elimination of the purchase of uniforms for employees	1,300	1,300	-	-	-	-	The City can choose not to provide uniforms, such as red vests and other clothing, for voter guides, warehouse staff, and ballot processing staff.  Ballot processing is a very lengthy process that is tedious, tiring, and repetitive. Staff usually work 12 hours a day with no weekends for several weeks straight. Offering small things such as a polo shirt and a pin could motivate staff and remind staff of the purpose of their work.  Red vests can make voter guides stand out and encourage voters to approach them for questions.	Non-personnell, Line 18, Account 545310, \$1300
Elimination of unused budget accounts	2,272	2,272	-	-	-	-	The City can remove these historical, unused accounts from the Department's budget.  These small accounts have been there for years and their money unused and given back to the City every year. These accounts can be safely removed.	Non-personnell, Account 523020 \$1090, 546990 \$1182
Elimination of all advertisements on public transportations	82,332	82,332	-	-	-	-	The City can choose to not place elections ads on bus and rail transportation.  Public transportation ads is a great way to reach out to voters and inform them about upcoming elections and changes in the elections. By removing these ads, the capability to reach out to voters will be reduced.	Non-personnell, Line 11, Account 535520
Elimination of drop-off station around City Hall	6,295	6,295	-	-	-	-	The City can choose to remove the three drop-off stations around City Hall during elections times.  City Hall Drop-off stations offer cubside ballot drop and allow people to drop off their ballots without getting out from their vehicles or going inside City Hall. Removing the drop-off stations may cause inconvenience to voters who may need such service.	Personnell, Line 7, Account 505010 \$4733, Line 8 \$1562
Elimination of participation of all street fairs	6,630	6,630	-	-	-	-	The City can choose to not have the Department of Elections participate in street fairs.  Since the COVID-19 emergency is still ongoing, there is uncertainty about the return of street fairs. Historically, the Department finds street fairs to be a great way to reach out to voters and potential voters, especially in neighborhoods with historical low turnout.	Non-personnell, Line 7, Account 530310

Elimination of sending notification postcards to voters before the election	66,000	66,000	-	-	-	-	<p>The City can choose to not have the Department of Elections send a postcard before the election.</p> <p>Historically, the Department sends a notice to voters reminding them of the upcoming election. For the November 2020 election, since the Department is already planning on sending different forms of notices, this postcard can be removed with little impact. For the March 2022 election, eliminating this postcard may result in some voters not being aware of the election.</p>	Non-personnell, Line 11, Account 535520
Elimination of hiring security guard of the warehouse during election times	45,000	45,000	-	-	-	-	<p>The City can choose to not hire security guard for the warehouse during election times.</p> <p>The Department has recently finished installing a security system in the warehouse. Although having additional security guard will improve the safety of ballots stored in the warehouse, the security system could meet the minimum security requirement for the warehouse.</p>	Non-personnell, Line 12, Account 528110
Elimination of purchasing work phones for Field Elections Deputies	3,539	3,539	-	-	-	-	<p>The City can choose to not purchase new work phones for Field Elections Deputies.</p> <p>Field Elections Deputies are staff supporting polling places on election day and will need to conduct extensive communications between the Department and polling place. The Department has a plan to gradually upgrade some of the work phones but this can be further postponed. One downside is that phone software have limited support life and out-of-support phone may have security risks.</p>	Non-personnell, Account 543410 \$3262
Elimination of sending physical outreach packets to community-based organizations	2,000	2,000	-	-	-	-	<p>The City can have the Department of Elections send digital files, not physical packets to community based organizations.</p> <p>Before every election, the Department sends a packet containing flyers, cards, and notices to around two hundred community based organization. The goal is to inform these organizations so they can pass the information along the community they serve. By sending digital files instead of physical packets, these organizations may find it slightly less convenient in spreading the word about the upcoming election.</p>	Non-personnell, Line 11, Account 535520
Giving polling workers the option to opt-out from receiving paper poll worker manuals	2,250	2,250	-	-	-	-	<p>The City can choose to offer poll workers the options to opt out from the paper pollworker manual and receive the manual electronically.</p> <p>The challenge is that the pollworker manual is absolutely essential to the success of the poll worker's job. The manual contains physical tearable job cards that are designed to guide poll worker along the way while working at the polling place. Accessing the pollworker manual in a smart device may reduce the work efficiency of poll workers who choose to opt in this method.</p>	Non-personnell, Line 11, Account 535520
Postponing the purchase of the forklift for warehouse	50,000	-	-	-	-	-	<p>The City can choose to postpone the purchase of the electronic forklift for the Elections warehouse.</p> <p>The Department currently operates an old propane forklift that exhausts hazardous fumes and is harmful to our warehouse worker's health. By postponing the purchase of the electronic forklift, the health of our warehouse worker may be further impacted.</p> <p>The new model we are looking at is also nimbler and can navigate the aisles more easily.</p>	Non-personnell, Line 1, Account 560000
Postponing the replenishment of elections supplies	50,000	-	-	-	-	-	<p>The City can choose to postpone the replenishment of elections supplies to FY 2022.</p> <p>The Department will use up a lot of supplies in the November 2020 election. Normally, the Department replenishes the supplies within the same fiscal year. By postponing the replenishment to FY 2022, the Department can help alleviate some of the financial burden of the City in BY.</p>	Non-personnell, Line 27, Account 549510
Postponing the reorganization of office area	50,000	-	-	-	-	-	<p>The City can choose to postpone the reorganization of Department of Elections office areas.</p> <p>The Department has temporary plans to ensure all workstations adhere to social distancing and safety rules. However, the inevitable increase of processing staff due to new legal requirements such as conditional registration and all vote-by-mail ballots required an overhaul of the layout of the current floor plan. Currently, computer setup, wiring, processing area are all stretched to the limit and allow very limited flexibility. By delaying the reorganization to FY 2022, the Department can help alleviate some of the financial burden of the City in BY.</p>	Non-personnell, Line 27, Account 549510
Postponing the purchase of replacement Inspector bags	3,500	3,500	-	-	-	-	<p>The City can choose to postpone the purchase of replacement inspector bags.</p> <p>Inspector bags have limited lifetime and need replacement every few years. By postponing scheduled replacement to FY 2022, the Department may have to issue less than ideal bags to polling place inspectors. These are very, very heavy bags and the inspectors are expected to roll them using the included wheels from City Hall to their homes, and then from their homes to their designated polling places. Ultimately, these bags will be picked up and returned to warehouse for inspection.</p>	Non-personnell, Line 27, Account 549510

Reduction of translation costs of the ballot and the San Francisco Voter Information Guide	100,000	-	-	-	-	-	<p>The City can choose to reduce the planned translation costs of the ballot and voter guide in BY.</p> <p>Through working with vendors on revising the quotes and adjusting the estimated number of words to be translated, the vendor agreed to reduce the quote by \$100,000. The danger is that the actual number of words that need to be translated may be slightly higher than quoted and in that case, the Department may have to request supplemental appropriation to cover those costs.</p>	Non-personnell, Line 10, Account 527990
Reduction of printing costs of the ballot	100,000	-	-	-	-	-	<p>The City can choose to reduce the planned printing costs of the ballot and voter guide in BY.</p> <p>Through working with vendors on revising the quotes and adjusting the estimated number of ballot cards and envelopes that need to be printed, the vendor agreed to reduce the quote by \$100,000. The danger is that the actual printing costs may be slightly higher than quoted and in that case, the Department may have to request supplemental appropriation to cover those costs.</p>	Non-personnell, Line 11, Account 535520
Reduction of temporary staff on election nights to help unload provisional ballots	15,000	15,000	-	-	-	-	<p>The City can choose to reduce the number of temporary staff working in the warehouse unloading provisional ballots on election night.</p> <p>By doing so, the Department may need more time to perform the first step in processing provisional ballots, resulting in a delayed reporting time of provisional ballots. The Department still expected to report all results within the legally required timeframe.</p>	Non-personnell, Line 10, Account 527990
Reduction of advertising expense for TV ads and newspaper ads	49,122	49,122	-	-	-	-	<p>The City can choose to reduce the cost of placing election notices on TVs and newspapers.</p> <p>The Department of Elections is legally required to place a certain number of notices on newspapers. Placing these notices, especially in ethnic newspapers in languages other than English, could help reach out to voters with limited English proficiency. Reducing the advertising costs could negatively affect the Department's capability to reach out to these voters and provide official information about the election.</p>	Non-personnell, Line 5, Account 535810
Reduction of forklift rental expense for warehouse during election times	3,630	3,630	-	-	-	-	<p>The City can choose to reduce the number of forklifts that our warehouse rents during the election.</p> <p>The Departments rents several forklifts during election times to help with the added demand. Reducing the number of rented forklifts by one is doable although it will decrease the work efficiency of the warehouse.</p>	Non-personnell, Line 8, Account 531991
Reduction of reserved backup temporary staff funding during election times	61,997	61,997	-	-	-	-	<p>The City can choose to reduce the number of backup positions in the Department's internal staffing plan.</p> <p>In each election, the Department plans for backup positions in addition to the regular staffing plan to cope with the increase demand in certain areas. Currently, the Department has 48 backup positions with planned work time varying from one day to more than two weeks. Actual costs will only occur if the backup position has been filled. By cutting these positions by half, the Department can help reduce the amount of reserved funds by around \$60,000. The danger is that should processing ballots in the November 2020 election prove to be more time consuming than initially planned, the Department may run out of backup position and unable to further adapt to emergencies.</p>	Personnell, Line 7, Account 505010 \$46614, Line 8 \$15383
Reducing the availability of reference ballots in polling places	112,000	84,000	-	-	-	-	<p>The City can choose to reduce the number of translated reference ballots in polling places.</p> <p>Law requires the Department to provide translated reference ballots in certain languages in polling place serving neighborhoods that have a high concentration of a specific language. Currently, the Department makes available translated reference ballots in all languages in all polling places. By reducing the availabilities of certain languages, the Department may be able to cut down costs but it will make it inconvenient for voters in that neighborhood who happens to speak the language that has been cut.</p>	Non-personnell, Line 10, Account 527990
Using speech synthesizers to produce the audio version of the San Francisco Voter Information Guide	50,000	50,000	-	-	-	-	<p>The City can choose to have the audio version of voter guides be produced by artificial voice synthesizers.</p> <p>Currently, the Department hires a vendor to record a reading of the voter guide. The vendor is also responsible for conducting proofreading to make sure it is free of mistakes. Voice synthesizers are available on the market that are free of charge with a high degree of reliability. However, the Department does not have the resources to proofread or make edit to the product of voice synthesizers. Voice synthesizers may also have a hard time pronouncing certain names or places. For voters with disabilities who rely on the audio version of the voter guide, downgrading it from a real human voice to a computer voice with occasional mishaps may disenfranchise these voters from accessing voting resources.</p>	Non-personnell, Line 10, Account 527990

Elimination of all four remote vote centers (except City Hall Vote Center)	344,212	291,620	-	-	-	-	The City can choose to eliminate one or more of the four remote voting centers and reduce the in-person early voting opportunities for voters.  Early in-person voting opportunities offer voters the capability to cast a ballot before the election day. 14 Voters Choice Act counties in California are required to operate a certain number of voting centers before election day. San Francisco is not yet a Voters Choice Act county and does not have the legal requirement to operate these voting centers. By eliminating these voting centers, voters opportunity to vote early in person will be greatly reduced.	For BY, Personnell, Line 7, Account 505010 \$166656, Line 8 \$54996, Non-personnell, Line 6, Account 530210 \$65560, Line 15, Account 531210 \$7000, Line 17, Account 549510 \$50000  For BY+1, Personnell, Line 7, Account 505010 \$164707, Line 8 \$54353, Non-personnell, Line 6, Account 530210 \$65560, Line 15, Account 531210 \$7000
Elimination of instruction inserts in vote-by-mail packets	49,916	49,916					The City can choose to not include the instructions insert in all vote-by-mail packets.  The insert contains instructions regarding marking the ballot and other valuable resources about the election. The newly redesigned insert also includes an "I Voted" sticker that vote by mail voters have long been asking for. Eliminating the insert will potentially cause confusion among voters as to how to mark the ballot, especially for first-time voters. The insert is also multilingual and removing the insert could disenfranchise voters with limited English proficiency.	Non-personnell, Line 11, Account 535520
Elimination of the Community Outreach Grant	250,000	250,000	-	-	-	-	The City can choose not to provide the outreach grant meant to reach disenfranchised voters and neighborhoods with historically lower turnout via community-based organizations.  The November 2020 election is seeing big changes due to new rules regarding all vote-by-mail and social distancing. For voters who do not have a permanent address, voters with limited English proficiency, voters experiencing disability, and voters who are historically disenfranchised, community based organizations is usually one of their sources of information and these organizations have a strong connection with these voters. By not issuing this grant, these voters may not be able to learn about the upcoming election from sources they trust and rely on, resulting in further disenfranchisement of voters.	Non-personnell, Line 3, Account 538000
Elimination of the increase of the number of poll workers and their stipends	265,240	265,240	-	-	-	-	The City can choose to not increase the number of poll workers per polling place from three to five and to not increase their stipend.  The downside is that poll workers will have much heavier duties due to added responsibilities such as managing lines, ensuring social distancing, wiping polling place surface every hour, etc. We may not be able to recruit enough poll workers resulting in voters experiencing long lines at polling places. If we are experiencing severe difficulty in recruiting poll workers, polling places may have trouble opening the polls in the morning and poll workers may be making mistakes due to the added pressure.	Non-personnell, Line 24, Account 527100
Reduction of mailers to voters that communicates upcoming changes in the election	412,000	-	-	-	-	-	The City can choose to reduce the number of mailers the Department plans to send to voters from three to one.  As required law, the Department must conduct outreach and notify voters of the upcoming election. Due to the many changes in the November 2020 election and more changes that will be confirmed later due to new laws, the Department is planning to send three letters around a month apart to notify voters of the latest information about the November 2020 election. Reducing the number of mailers from three to one will reduce the communications between the Department and will not allow the Department to promptly notify voters of the latest changes and updates.	Non-personnell, Line 11, Account 535520 \$68000, Non-personnell, Line 9, Account 535610 \$344000
<b>Mandatory FY 20-21 5% Contingency</b>								
<b>Project, program, or expenditure description - add additional rows if needed</b>	<b>FY 20-21 GF Savings</b>	<b>FY 20-21 # FTE impacted, if applicable</b>	<b>Please briefly describe justification &amp; impact on department</b>			<b>Which loadsheet lines correspond to this change?</b>		
Elimination of the printing and mailing of the San Francisco Voter Information Guide	2,539,061	1,601,746	This is a legally mandated core service. Eliminating print versions of the Voter Guide will first require legal action by the City.  The alternative provide and mailing print version of the Voter Guide is to provide them electronically. Currently, a small percentage of San Francisco voters opts out from the paper Voter Guides and choose to receive them by email.  Eliminating print version of the Voter Guide will heavily disenfranchise voters, especially voters who are economically disenfranchised and do not have to Internet.			For BY, Non-personnell, Line 9, Account 535610 \$627900, Line 11, Account 535520 \$1911161,  For BY, Non-personnell, Line 9, Account 535610 \$400000, Line 11, Account 535520 \$1201746,		

Elimination of Sheriffs guarding ballots during ballot transfers	416,646	437,478	<p>This is a legally mandated core service. Eliminating Sheriffs guarding ballots during ballot transfers will first require legal action by the City.</p> <p>The alternative is to use Field Election Deputies to guard ballots during transfers. Field Election Deputies are temporary staff hired for less than two weeks during the Election whose main purpose is to support polling places on Election Day.</p>	Non-personnell, Line 21
Elimination of the City Hall Vote Center	611,209	481,752	<p>This is a core service. The City Hall Voting Center has been in place for decades.</p> <p>Eliminating the City Hall Vote Center will heavily disenfranchise voters, especially for voters living in neighborhoods around City Hall and voters looking for early in-person voting options.</p>	<p>For BY, Personnell, Line 7, Account 505010 \$414443, Line 8 \$136766, Non-personnell, Line 17, Account 549510 \$50000, Line 23, Account 549500 \$10000,</p> <p>For BY+1, Personnell, Line 7, Account 505010 \$317107, Line 8 \$104645, Non-personnell, Line 6, Account 549510 \$50000, Line 23, Account 549500 \$10000,</p>
<b>Narrative - Programs and Services Impacted in FY 20-21 &amp; FY 21-22</b>				
What are the core operations the department is planning to continue in FY 20-21? How will those operations be adjusted given both public health guidelines and budgetary reduction requirements?	<ol style="list-style-type: none"> <li>1. Send vote-by-mail packets to all voters in the City.</li> <li>2. Administer the provisional voting program.</li> <li>3. Operate City Hall Voting Center</li> <li>4. Process all vote-by-mail ballots, fax ballots, and provisional ballots.</li> <li>5. Secure 588 polling places before election day.</li> <li>6. Operate 588 polling places on election day.</li> <li>7. Train more than two thousand poll workers and support poll workers on election day.</li> <li>8. Provide accessible voting options to voters</li> <li>9. Ensure ballot security and utilize Sheriff Deputies to guard ballot transfers and movements.</li> <li>10. Ensure cyber security.</li> <li>11. Conduct logic and accuracy testing on voting machines.</li> <li>12. Conduct audit on election results to ensure accuracy and reliability of election results.</li> <li>13. Produce and mail San Francisco Voter Information Guide to voters.</li> <li>14. Conduct outreach to the public and community based organizations.</li> <li>15. Process voter registration, reviewing and updating voter data, and answer questions from the public.</li> <li>16. Develop and maintain the online San Francisco Voter Portal.</li> <li>17. Administer non-citizen voting for members of the Board of Education.</li> </ol> <p>All operations will be reviewed and made sure to adhere to public health guidelines. The Department will be practicing social distancing at workplaces and polling places, and will adequate supply Voting Centers and polling place with sanitation products.</p> <p>To meet budgetary reduction requirements, the Department has identified a list of programs and services that can be adjusted to offset the increases in the core operations. Please see above list under the Mandatory Reduction Requirement &amp; Proposed Operational Changes for more details.</p>			
What programs, projects, and services are you proposing to change, reduce, suspend, or cancel for FY 20-21 and FY 21-22? How are these changes reflected in this proposal?	Please see above list under the Mandatory Reduction Requirement & Proposed Operational Changes for list of programs, projects, and services, and can be reduced, postponed, cancelled, or conducted in a different way.			
What are the impacts for the department, staffing levels, public services, and residents of these reductions? Do any of the proposed budget reductions directly support vulnerable populations?	Please see above list under the Mandatory Reduction Requirement & Proposed Operational Changes for potential impact of reductions. Many of the possible budget reductions directly support vulnerable populations.			
What ideas do you have about achieving citywide savings that might be applicable to other departments or require coordination? Are you proposing any reductions to discretionary work orders (IDS) - have you communicated and reached agreement with the other department?	N/A			