

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Department of Elections

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF cost neutral proposal**
 - ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
 - ☒ **Budget Equity: Completed "Form 1C: Budget Equity"**
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☒ **Deappropriations from prior years' budget** – indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☒ **Equipment & Fleet:** New General Fund Equipment (Form 4A) and Fleet Requests (Form 4B) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. (See p. 9)
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☒ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/22.
- ☒ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☐ COIT
 - ☐ Capital – CPC funded capital requests are made through the new budget system, BFM by 1/14/22.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission.

Full Name: Fisher Zhu

Signature: 

BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24	
Department of Elections	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	Partly in response to changes in state election law and partly in response to the number of scheduled elections, the Department is proposing changes in both its FY 2022-23 and FY 2023-24 budget proposals. More specifically, these current budget proposals detail smaller changes to both fixed operating costs and variable expenses for the November 8, 2022, Consolidated General Election, which will take place in FY 2022-23, and more significant changes to costs for the November 7, 2023, Municipal Election and the March 5, 2024, Consolidated Presidential Primary Election, which will both take place in FY 2023-24 – larger changes in the second FY are largely commensurate with the fact that this FY includes two elections. The main factor leading to increases in the current budget proposals is implementation of the provisions of Assembly Bill (AB) 37, which requires the Department to mail ballots and open the Accessible Vote-by-Mail system to all of the City's 500,000 voters and to maintain an extensive drop box infrastructure throughout each 29-day voting period. In addition to necessitating the purchase of many materials, complying with AB 37 will require the Department to invest in procuring, installing, and publicizing the availability of the City's expanded vote-by-mail ballot drop box program. Alongside AB 37 related changes, these budget proposals also contain a number of proposed changes related to the need to encourage more people to serve as poll workers, provide security at SFUSD facilities serving as polling places, procure certain new equipment, and expand outreach strategies.
2. TARGET. How did the department meet its General Fund cost neutral target?	The Department is unable to meet the General Fund cost neutral target in these budget proposals because the Department must conduct three elections scheduled in the next two fiscal years while complying with all applicable local, state, and federal law and has no control over the length or complexity of the ballot and the Voter Information Pamphlet for each such election, which drive many costs contemplated in the budget proposals. Nevertheless, the Department continues to maintain fiscal responsibility and to identify new efficiencies wherever prudent. Examples include reducing the costs associated with staff hiring and onboarding through remote strategies, developing voter self-help tools to automate many election messages, and assigning Department staff to perform some services that were previously contracted out, such as translation of voter materials and post-census reprecincting.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Although the Department's base budget only contemplates expenditures for a single election, in FY 2023-24, the Department will conduct two elections and will consequently incur higher production costs (e.g., outreach materials, official ballot and Voter Information Pamphlet printing, assembly, and mailing), as well as higher lease costs (e.g., polling place, garage and vehicle rental) and higher internal and external human resources costs (e.g., vendor and staff translation and proofing of official election materials, staff training of poll workers, poll worker stipends, interdepartmental services such as Sheriff ballot security services, ballot processing, and post-election canvass work). While most of the proposed increases in these budget proposals reflect the need to conduct two elections in FY 2023-24 rather than only one in FY 2022-23, they also reflect the following logistical needs: 1) to encourage poll worker service by increasing stipends to \$235-295, depending on bilingual ability and assignment, 2) to increase security at polling places hosted on San Francisco Unified School District (SFUSD) property, as required by SFUSD, 3) to expand voter outreach programs related to particular upcoming election topics, and 4) to purchase a floor sweeper and two servers to replace the Department's aging equipment.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	These proposals reflect revenues the Department expects to receive from candidate filing fees and paid ballot argument fees, as well as revenue recoveries from scheduled District and Agency elections.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	The Department is not seeking to submit any legislation with the budget.
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	The Department has received approval to contract out the assembly and mailing of its vote-by-mail ballot packets every year since FY 2007-08 and now seeks approval to contract out the same services in FY 2022-23. The Department is not proposing any new contracts for work previously done by City workers.
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The Department is not requesting any Transfer of Functions of positions between departments.
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	The Department is not requesting any Interim Exceptions.
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	Over the last year, the Department continued to deliver high-quality election services to the public at large while providing supplemental services to advance racial equity and accessibility and encourage all eligible City voters to participate in elections. These supplemental services include outreach to vulnerable and hard to reach communities, with a focus on residents on parole who are newly eligible to register to vote and those who are unhoused or housing insecure; equitable distribution of ballot drop boxes; and the provision of expanded language services wherever possible. Additionally, the Department continues to work towards the internal racial equity and inclusive work culture goals described in its 2020-23 Racial Equity Plan (REAP).

BUDGET FORM 1B: Department Budget Summary

FY 2022-23 and FY 2023-24

REG Elections

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	79.95	59.13	(20.82)	77.82	18.69
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	79.95	59.13	(20.82)	77.82	18.69

Sources

Charges for Services	61,972	519,291	457,319	83,653	(435,638)
Expenditure Recovery	70,000	70,000	0	70,000	0
Intergovernmental: State	4,623,500	0	(4,623,500)	0	0
General Funds	25,916,525	23,067,335	(2,849,190)	31,486,082	8,418,747
Sources Total	30671997	23656626	(7,015,371)	31,639,735	7,983,109

Uses - Operating Expenditures

Salaries	9,548,156	7,417,315	(2,130,841)	10,130,488	2,713,173
Mandatory Fringe Benefits	2,178,835	1,929,501	(249,334)	2,064,587	135,086
Non-Personnel Services	15,587,152	11,574,090	(4,013,062)	16,126,649	4,552,559
City Grant Program	300,000	300,000	0	300,000	0
Capital Outlay	21,700	21,700	0	0	(21,700)
Materials & Supplies	790,401	596,162	(194,239)	690,401	94,239
Services Of Other Depts	2,245,753	1,817,858	(427,895)	2,327,610	509,752
Uses Total	30,671,997	23,656,626	(7,015,371)	31,639,735	7,983,109

Uses - By Division Description

REG Elections-Commission	69,088	70,448	1,360	70,496	48
REG Elections Services	30,602,909	23,586,178	(7,016,731)	31,569,239	7,983,061
Uses by Division Total	30,671,997	23,656,626	(7,015,371)	31,639,735	7,983,109

BUDGET FORM 1C: BUDGET EQUITY
FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The Department pro-actively advances racial equity in all of its internal and external operations, including its voting infrastructure and services, staff development, and volunteer programs, by incorporating community feedback and statistical data. Accordingly, the Department considered all available indicators, comments and suggestions, as well as all quantitative and qualitative data, in forming its current goals to maximize equity, as reflected in these FY 2022-23 and FY 2023-24 budget proposals. This data and feedback continue to guide the Departments’ overall objectives and daily operations.

As part of its ongoing effort to collect public feedback, the Department maintains an ever-expanding network of community-based organizations and advocacy groups with which it regularly collaborates on key programs and initiatives. Local organizations working with vulnerable and hard-to-reach populations, including residents with limited English proficiency, people of color, residents who are unhoused or housing insecure, residents currently or former involved with the justice system, residents with disabilities, and residents of neighborhoods with lower than average turnout remain instrumental in shaping the Department’s services and programs. For similar reasons, the Department regularly hosts planning meetings with its three advisory committees, namely the Voter Accessibility Advisory Committee, the Language Accessibility Advisory Committees, and the Poll Worker Advisory Committee.

In addition to soliciting qualitative feedback, the Department also analyzes quantitative data to help improve the equitable delivery of its materials, services, and outreach programs. Some of the most vital sources of quantitative data include voter turnout statistics, bilingual poll worker recruitment statistics, language access data published by the local Office of Civic Engagement and Immigrant Affairs, census data from the federal decennial census, and statistical data from the American Community Survey. For example, in early 2022, the Department used voter turnout data to help determine where to place the City’s new vote-by-mail ballot drop-off boxes, creating higher densities of drop off boxes in neighborhoods with lower than average voter turnout. As another example, although the Secretary of State recently eliminated some of San Francisco’s language requirements (under §14201 of the California Elections Code, the City will no longer be required to provide election materials in Burmese, Japanese, Korean, or Thai), the Department will continue to use demographic data to voluntarily continue to provide minority language services wherever possible.

2. What are the department’s top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

Each year, the Department works to bring meaningful voting rights equity to members of San Francisco’s communities by updating its registration and voting programs and services and by adopting ever more effective outreach strategies, all of which activities inform the Department’s budgeting process. The Department’s current racial equity priorities were chosen with the goals of advancing the inclusivity and accessibility of election services and encouraging voter participation across the City. In addition, over the next two fiscal years, the Department will continue to prioritize well-received strategies that increase access and participation for members of the City’s most vulnerable communities and hard-to-reach populations.

One such strategy that has proven to be effective is the Department’s nonprofit outreach grant program, through which local community organizations assist the Department in disseminating essential election information to local communities – this information includes how to register to vote, how to participate in an upcoming election, how to vote by mail or in person, and how to request language and accessibility resources. As noted above, the Department also plans to continue to voluntarily provide many multilingual in-person voting services at neighborhood polling places and the Voting Center and also continue to refine its distribution of vote-by-mail ballot drop boxes across the City.

Finally, in recognition of the fact that maintaining a diverse, equitable, and inclusive work culture will result in positive outcomes for all of the San Franciscans served by Department of Elections’ staff and volunteers, the Department plans to continue working towards meeting the internal racial equity goals described in its 2020-23 Racial Equity Plan (REAP) and to expand these objectives further in upcoming fiscal years. As described in the REAP, several teams will meet regularly to further the Department’s racial equity goals, with the time for each team’s current and future efforts reflected in the current budget proposals.

Given San Francisco’s economic and public health challenges in recent years, the Department has found it increasingly difficult to recruit poll workers in such a way as to reflect the City’s demographics. This is partly due to the fact that many people simply cannot afford to volunteer their time each Election Day in return for the current poll worker payments, which run less than \$200 for what is often a 16-hour day of assisting members of the public at the polls. With an eye toward advancing economic opportunities for all of the thousands of poll workers who serve the City, the Department’s budget proposals include an increase in poll worker stipends to \$235-\$295, depending on their assignment.

Similarly, as part of its effort to help poll workers leverage their election experience into future careers, the Department will continue to provide an array of vocational resources to former, current, and new poll workers, including resume templates and official letters of Election Day service verification. And, in light of the Poll Worker Program’s ability to provide a stepping stone to future job opportunities, the Department will also continue to recruit poll workers at events attended by residents seeking economic relief and services, such as Project Homeless Connect, Latino Task Force, and community food drives.

Finally, to fulfill its ongoing objective of making in-person voting as accessible and equitable as possible, the Department will continue to make a special effort to recruit poll workers who can provide services to voters in both English and other commonly spoken languages. To that end, the Department will continue to go beyond the minimum state-mandated language requirements (see above) when onboarding and assigning bilingual poll workers, considering additional factors such as the number of requests for translated election materials and countries of birth on file within a precinct, both of which can be used to approximate additional language needs within a precinct.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: REG

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

			Total BY Revenue Variance: 70,000.00			Total BY+1 Revenue Variance: 84,362.10				
Budget System Report 15.30.005 filtered on Regular Revenues			FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	4860ExpRec	486620 - Exp Rec Fr Retre Hlth Trst Brd	\$0	\$70,000	\$70,000	\$0	\$70,000	\$70,000	YES	In both FY 2022-23 and FY 2023-24, the Department is projecting a one-time cost recovery for conducting the Retiree Health Care Trust Fund Board Election.
GFS	4600C4Svcs	460136 - County Candidate Filing Fee	\$57,881	\$57,881	\$0	\$57,881	\$72,243	\$14,362	YES	State and local laws detail fee amounts and the process via which the Department must collect candidate filing and submission of paid ballot argument fees. In estimating these revenues in both FYs, the Department considered the number of elections scheduled to occur in each fiscal year, as well as historical filing data in elections similar to those scheduled to occur.

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: REG

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.3%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	3.0%

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
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TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	CANDIDATE FILING FEE - SCHOOL BOARD	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00	4	\$ 2,000.00	\$ 2,000.00		\$ 500.00						\$ -
2	C	CANDIDATE FILING FEE - COMMUNITY COLLEGE BOARD	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00	4	\$ 2,000.00	\$ 2,000.00		\$ 500.00						\$ -
3	C	BOARD OF SUPERVISOR # 1	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00					\$ 500.00	2	\$ 1,000.00	\$ 1,000.00			\$ -
4	C	BOARD OF SUPERVISOR # 2	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00	2	\$ 1,000.00	\$ 1,000.00		\$ 500.00					\$ 500.00						\$ -
5	C	BOARD OF SUPERVISOR # 3	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00					\$ 500.00	2	\$ 1,000.00	\$ 1,000.00			\$ -
6	C	BOARD OF SUPERVISOR # 4	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00	2	\$ 1,000.00	\$ 1,000.00		\$ 500.00					\$ 500.00						\$ -
7	C	BOARD OF SUPERVISOR # 5	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00					\$ 500.00	2	\$ 1,000.00	\$ 1,000.00			\$ -
8	C	BOARD OF SUPERVISOR # 6	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00	2	\$ 1,000.00	\$ 1,000.00		\$ 500.00					\$ 500.00						\$ -
9	C	BOARD OF SUPERVISOR # 7	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00					\$ 500.00	2	\$ 1,000.00	\$ 1,000.00			\$ -
10	C	BOARD OF SUPERVISOR # 8	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00	2	\$ 1,000.00	\$ 1,000.00		\$ 500.00					\$ 500.00						\$ -
11	C	BOARD OF SUPERVISOR # 9	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00					\$ 500.00	2	\$ 1,000.00	\$ 1,000.00			\$ -
12	C	BOARD OF SUPERVISOR # 10	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00	2	\$ 1,000.00	\$ 1,000.00		\$ 500.00					\$ 500.00						\$ -
13	C	BOARD OF SUPERVISOR # 11	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 500.00					\$ 500.00					\$ 500.00	2	\$ 1,000.00	\$ 1,000.00			\$ -
14	C	MAYOR	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 6,719.00					\$ 6,719.00	5	\$ 33,595.00	\$ 33,595.00		\$ 6,719.00						\$ -
15	C	DISTRICT ATTORNEY	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 5,886.00					\$ 5,886.00					\$ 5,886.00	1	\$ 5,886.00	\$ 5,886.00			\$ -
16	C	SHERIFF	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 5,015.00					\$ 5,015.00					\$ 5,015.00	1	\$ 5,015.00	\$ 5,015.00			\$ -
17	C	CITY ATTORNEY	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 5,546.00					\$ 5,546.00					\$ 5,546.00	1	\$ 5,546.00	\$ 5,546.00			\$ -
18	C	TREASURER	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 3,950.00					\$ 3,950.00					\$ 3,950.00	1	\$ 3,950.00	\$ 3,950.00			\$ -
19	C	ASSESSOR-RECORDER	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 4,065.00	1	\$ 4,065.00	\$ 4,065.00		\$ 4,065.00	1	\$ 4,065.00	\$ 4,065.00		\$ 4,065.00						\$ -
20	C	PUBLIC DEFENDER	SF MEC § 810	No	460136	County Candidate Filing Fee	Per Candidate	\$ 4,958.00					\$ 4,958.00	1	\$ 4,958.00	\$ 4,958.00		\$ 4,958.00						\$ -
21	C	SUPERIOR COURT JUDGES	CAEC § 8104 (b)	No	460136	County Candidate Filing Fee	Per Candidate	\$ 2,250.74	14	\$ 33,184.00	\$ 31,510.36		\$ 2,250.74					\$ 2,250.74	15	\$ 33,761.10	\$ 33,761.10			\$ -
22	C	SUPERIOR COURT JUDGES CANDIDATE STATEMENT	CAEC § 13307 (c)	No	460136	County Candidate Filing Fee	Per Statement	\$ 2,710.00					\$ 2,710.00					\$ 2,710.00						\$ -
23	C	STATE ASSEMBLY 17 CANDIDATE STATEMENT	CAEC § 13307 (c)	No	460136	County Candidate Filing Fee	Per Statement	\$ 1,572.00	4	\$ 1,572.00	\$ 6,288.00		\$ 1,572.00	1	\$ 1,572.00	\$ 1,572.00		\$ 1,572.00	2	\$ 3,144.00	\$ 3,144.00			\$ -
24	C	STATE ASSEMBLY 19 CANDIDATE STATEMENT	CAEC § 13307 (c)	No	460136	County Candidate Filing Fee	Per Statement	\$ 1,138.00	1	\$ 1,138.00	\$ 1,138.00		\$ 1,138.00	1	\$ 1,138.00	\$ 1,138.00		\$ 1,138.00	1	\$ 1,138.00	\$ 1,138.00			\$ -
25	C	STATE SENATE 11 CANDIDATE STATEMENT	CAEC § 13307 (c)	No	460136	County Candidate Filing Fee	Per Statement	\$ 2,710.00	1	\$ 2,710.00	\$ 2,710.00		\$ 2,710.00	1	\$ 2,710.00	\$ 2,710.00		\$ 2,710.00	1	\$ 2,710.00	\$ 2,710.00			\$ -
26	C	CONGRESSIONAL 12 CANDIDATE STATEMENT	CAEC § 13307 (c)	No	460136	County Candidate Filing Fee	Per Statement	\$ 2,384.00	2	\$ 4,768.00	\$ 4,768.00		\$ 2,384.00	2	\$ 4,768.00	\$ 4,768.00		\$ 2,384.00	2	\$ 4,768.00	\$ 4,768.00			\$ -
27	C	CONGRESSIONAL 14 CANDIDATE STATEMENT	CAEC § 13307 (c)	No	460136	County Candidate Filing Fee	Per Statement	\$ 325.00	1	\$ 325.00	\$ 325.00		\$ 325.00	1	\$ 325.00	\$ 325.00		\$ 325.00	1	\$ 325.00	\$ 325.00			\$ -
28	C	BART DISTRICT 7 CANDIDATE STATEMENT	BART Resolution	No	460136	County Candidate Filing Fee	Per Statement	\$ 750.00					\$ 750.00					\$ 750.00						\$ -
29	C	BART DISTRICT 8 CANDIDATE STATEMENT	BART Resolution	No	460136	County Candidate Filing Fee	Per Statement	\$ 750.00					\$ 750.00	1	\$ 750.00	\$ 750.00		\$ 750.00						\$ -
30	C	BART DISTRICT 9 CANDIDATE STATEMENT	BART Resolution	No	460136	County Candidate Filing Fee	Per Statement	\$ 750.00					\$ 750.00					\$ 750.00						\$ -
31	C	PAID BALLOT ARGUMENTS	SF MEC § 830	No	460149	Paid Ballot Argument Fee	Per Argument (plus \$2 per word after 200 words)	\$ 200.00	40	\$ 8,000.00	\$ 8,000.00		\$ 200.00	50	\$ 10,000.00	\$ 10,000.00		\$ 200.00	50	\$ 10,000.00	\$ 10,000.00			\$ -
32	C	ORDINANCE SUBMISSION	SF MEC § 820	No	460199	Other General Government Chrg	Per Measure	\$ 200.00	2	\$ 400.00	\$ 400.00		\$ 200.00	2	\$ 400.00	\$ 400.00		\$ 200.00	2	\$ 400.00	\$ 400.00			\$ -
33	C	CHARTER AMENDMENT SUBMISSION	SF MEC § 820	No	460199	Other General Government Chrg	Per Measure	\$ 200.00					\$ 200.00					\$ 200.00						\$ -
34	C	DECLARATION OF POLICY SUBMISSION	SF MEC § 820	No	460199	Other General Government Chrg	Per Measure	\$ 200.00					\$ 200.00	1	\$ 200.00	\$ 200.00		\$ 200.00	1	\$ 200.00	\$ 200.00			\$ -
35	C	CDs Master Voter File/AV File/Voter File/Precinct Districts/GIS File	SF Admin Code § 67.28	No	460199	Other General Government Chrg	Per File	\$ 0.75	100	\$ 75.00	\$ 75.00		\$ 0.75	100	\$ 75.00	\$ 75.00		\$ 0.75	100	\$ 75.00	\$ 75.00			\$ -
36	C	CERTIFICATES OF REGISTRATION	CAEC § 2167	No	460199	Other General Government Chrg	Per Certificate	\$ 1.50	200	\$ 300.00	\$ 300.00		\$ 1.50	200	\$ 300.00	\$ 300.00		\$ 1.50	200	\$ 300.00	\$ 300.00			\$ -
37	C	Maps - CCSF Supervisorial districts/precincts	SF Admin Code § 67.28	No	460199	Other General Government Chrg	Per Map	\$ 5.00	75	\$ 375.00	\$ 375.00		\$ 5.00	75	\$ 375.00	\$ 375.00		\$ 5.00	75	\$ 375.00	\$ 375.00			\$ -
38	C	Document copies	SF Admin Code § 67.28	No	460199	Other General Government Chrg	Per Copy	\$ 0.10	200	\$ 20.00	\$ 20.00		\$ 0.10	200	\$ 20.00	\$ 20.00		\$ 0.10	200	\$ 20.00	\$ 20.00			\$ -
39	C	Ballot Images on USB Flash Drive	SF Admin Code § 67.28	No	460199	Other General Government Chrg	Per File	\$ 20.00	2	\$ 40.00	\$ 40.00		\$ 20.00	2	\$ 40.00	\$ 40.00		\$ 20.00	2	\$ 40.00	\$ 40.00			\$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT:

REG

This form is not applicable, as the Department is not submitting any new or modified fees, fines, or service charges in these budget proposals.

Fee Name:

Fee XYZ

Department Providing Service:

Fee Administrator:

Code Authorization/

Proposed Fee Ordinance/File No:

Department ABC

Jane Smart

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code

Title

XXXXXX

XXXXX

XXXXXX

XXXXXXXXXX

XXXX

XXXXXX

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$

44.00

\$

42.00

\$

40.00

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

FY 2022-23 Proposed Fee Increase/Decrease:

FY 2022-23 % Proposed Fee Change from Current Fee:

\$

2.00

4.76%

\$

2.00

5.00%

Fee Prior to Current:

Current Fee Increase/Decrease from Prior Fee:

\$

38.00

\$

2.00

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2010-11

5.26%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
B	Fee per Unit (Proposed)		
C FY 2022-23 Revenue Budgeted (A x B)			
G FY 2022-23 Revenue Recovery Rate (C/F):			
H Required Fee For 100% Cost Recovery (F/A)			
I Over (+) or Under (-) 100% Cost Recovery (B-H)			
J FY 2022-23 Estimated Revenue [(2) x A]:			
K FY 2021-22 Estimated Revenue [(3) x A]:			
L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
B	Fee per Unit (Proposed)		
C FY 2023-24 Revenue Budgeted (A x B)			
G FY 2023-24 Revenue Recovery Rate (C/F):			
H Required Fee For 100% Cost Recovery (F/A):			
I Over (+) or Under (-) 100% Cost Recovery (B-H):			
J FY 2023-24 Estimated Revenue [(1) x A]:			
K FY 2022-23 Estimated Revenue [(2) x A]:			
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent Cost Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1	15000	Payment facility
2		
3		

Total: \$15,000.00

Materials and Supplies Cost Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1		
2		
3		

Total: \$0.00

Other Costs Cost Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1		
2		
3		

Total: \$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1		
2		
3		

Total: \$0.00

Materials and Supplies Cost Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1		
2		
3		

Total: \$0.00

Other Costs Cost Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1		
2		
3		

Total: \$0.00

Indirect Costs

Rate	Source
	Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: REG

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

There are no deappropriations from prior years' budget in the submitted budget proposals.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: Start of Dept
- Budget Stages: M2 Department Phase
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures			Total BY Expenditure Variance: 830,468.00			Total BY+1 Expenditure Variance: 8,836,334.00				
			FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	5010Salary	501010 - Perm Salaries-Misc-Regular	3,904,708	3,911,149	6,441	4,006,549	4,013,147	6,598	YES	The Department seeks to substitute an 1840 Junior Management Assistant, currently approved in the Annual Salary Ordinance, for a 1222 Senior Payroll and Personnel Clerk to align the tasks expected to be performed by a person in this position with the City's classification structure. This substitution will result in approximately \$6,500 increase in permanent salaries.
GFS	5010Salary	505010 - Temp Misc Regular Salaries	2,638,453	2,638,453	0	2,628,344	4,848,457	2,220,113	YES	In the months leading up to each election, the Department hires several hundred temporary employees to assist with a number of election tasks. The increase in temporary salaries in FY 2023-24 results from hiring seasonal personnel for two elections vs. one election in FY 2022-23.
GFS	5010Salary	511010 - Overtime - Scheduled Misc	695,073	695,073	0	695,072	1,095,072	400,000	YES	In every election cycle, overtime costs strongly correlate with staffing levels. Given the proposed increases in temporary staffing in FY 2023-24, the Department projects corresponding overtime cost increase.
GFS	5130Fringe	Various	1,932,355	1,934,057	1,702	1,839,519	2,070,267	230,748	YES	Increases in fringe benefits in FY 2022-23 and FY 2023-24 are proportional to increases in hourly wages and are calculated automatically by the Budget and Performance Measure System. These expenditure cover mandatory benefits that the Department has to provide to its staff, including permanent and temporary personnel.
GFS	5210NPSvcs	527100 - Payments To Poll Workers	\$437,420	\$623,280	\$185,860	\$437,420	\$1,047,280	\$609,860	YES	Increase in this account in FY 2023-24 reflects a \$55-65 increase in poll worker stipends to \$235-295 (current rates are \$180-230), both to alleviate persistent difficulties the Department has experienced in poll worker recruitment and to expand economic opportunities for those who serve our communities. The increase also reflects additional expenses the Department will incur in poll worker stipends as a result of having to conduct two elections in FY 2023-24 versus one election in FY 2022-23.

BUDGET FORM 3A: Expenditure Changes Continued

Budget System Report 15.30.005 filtered on Gross Expenditures			FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	5210NPSvcs	527990 - Other Professional Services	\$3,299,819	\$3,460,407	\$160,588	\$3,299,819	\$4,519,147	\$1,219,328	YES	Increases in these accounts in FY 2022-23 and FY 2023-24 result from additional vote-by-mail ballot packet printing, assembly, and mailing, as required under Assembly Bill 37 passed last year, mandating universal vote-by-mail services.
GFS	5210NPSvcs	535520 - Printing	\$2,817,340	\$3,003,120	\$185,780	\$2,817,340	\$5,511,649	\$2,694,309	YES	Increases in FY 2023-24 also reflect additional expenses the Department will incur as a result of having to conduct two elections in FY 2023-24 versus one election in FY 2022-23.
GFS	5210NPSvcs	528110 - Security	\$12,000	\$85,500	\$73,500	\$12,000	\$171,000	\$159,000	YES	Increased security costs in FY 2022-23 and FY 2023-24 result from requests made by the San Francisco Unified School District (SFUSD) in recent elections to provide private security at SFUSD facilities used as polling places. Increases in FY 2023-24 also reflect additional expenses the Department will incur as a result of having to conduct two elections in FY 2023-24 versus one election in FY 2022-23.
GFS	5210NPSvcs	529990 - Other Equip Maint	\$2,210	\$12,210	\$10,000	\$2,210	\$12,210	\$10,000	YES	Increases in this account will fund annual maintenance necessary to maintain the Department's water pumps at the Department's Pier 31 warehouse.
GFS	5210NPSvcs	535810 - Advertising	\$98,243	\$150,000	\$51,757	\$98,243	\$300,000	\$201,757	YES	Increases in advertising in FY 2022-23 and FY 2023-24 result from additional outreach strategies that the Department plans to implement to educate the public about topics unique to the upcoming fiscal years, including impacts of local redistricting and reprecincting on San Francisco voters beginning with the November 2022 election and the aspects unique to presidential primary elections. Increases in FY 2023-24 also reflect additional expenses the Department will incur as a result of having to implement outreach strategies for two elections in FY 2023-24 versus one election in FY 2022-23.
GFS	5400Mat&Su	542210 - Hardware	\$621	\$106,382	\$105,761	\$621	\$621	\$0	YES	A one-time increase in these accounts in FY 2023-24 result from a potential expansion of vote-by-mail ballot drop box infrastructure (from 34 boxes currently available to 51 boxes), creating higher densities of drop off boxes in neighborhoods with lower than average voter turnout.
GFS	5810OthDep	581067 - Sr-DPW-Building Repair	\$12,019	\$43,110	\$31,091	\$12,019	\$0	(\$12,019)	YES	
GFS	5810OthDep	581088 - Sr-SAS-Building Repair	\$0	\$9,330	\$9,330	\$0	\$12,875	\$12,875	YES	
GFS	5810OthDep	581089 - Sr-SAS-Street Cleaning	\$0	\$1,903	\$1,903	\$0	\$3,939	\$3,939	YES	
GFS	5210NPSvcs	530310 - Misc Facilities Rental	\$1,911,515	\$1,911,515	\$0	\$1,911,515	\$1,962,088	\$50,573	YES	Increased rental costs in FY 2022-23 and FY 2023-24 result from increases in payments mandated under contractual obligations with the Port of San Francisco for leasing the warehouse space at Pier 31.
GFS	5210NPSvcs	530510 - Payments For Polling Locations	\$26,878	\$26,878	\$0	\$26,878	\$45,878	\$19,000	YES	Increases in these accounts in FY 2023-24 reflect additional expenses the Department will incur as a result of having to secure services for two elections in FY 2023-24 versus one election in FY 2022-23.
GFS	5400Mat&Su	549510 - Other Office Supplies	\$319,707	\$319,707	\$0	\$319,707	\$519,707	\$200,000	YES	
GFS	5210NPSvcs	531990 - Other Equipment Rentals	\$29,204	\$29,204	\$0	\$29,204	\$58,408	\$29,204	YES	
GFS	5210NPSvcs	530210 - Garage Rent	\$32,560	\$32,560	\$0	\$32,560	\$65,120	\$32,560	YES	
GFS	5210NPSvcs	531210 - Vehicle Rental	\$177,235	\$177,235	\$0	\$177,235	\$354,560	\$177,325	YES	
GFS	5210NPSvcs	552210 - Fees Licenses Permits	\$17,128	\$17,128	\$0	\$17,128	\$34,256	\$17,128	YES	
GFS	5810OthDep	581770 - GF-Parking & Traffic	\$75,348	\$75,348	\$0	\$75,348	\$150,696	\$75,348	YES	
GFS	5810OthDep	581880 - GF-Rec & Park-Gardener	\$6,000	\$6,000	\$0	\$6,000	\$12,000	\$6,000	YES	
GFS	5810OthDep	581930 - GF-Sheriff	\$459,352	\$459,352	\$0	\$459,352	\$918,704	\$459,352	YES	
GFS	5810OthDep	581930 - GF-Sheriff								
GFS	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Assess	\$210,437	\$217,192	\$6,755	\$210,437	\$223,773	\$13,336	YES	Amounts noted in these accounts reflect changes to the Department's inter-departmental services accounts. These amounts are based on revised estimates provided by the performing departments.

BUDGET FORM 3B: Position Changes

DEPARTMENT: REG

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures						Total BY FTE Variance: -			Total BY Amount Variance: 8,143.00			Total BY+1 FTE Variance: 18.77			Total BY+1 Amount Variance: 2,857,459.00			FORMULA		FILL IN
						FY 2022-23						FY 2023-24								
GFS Type	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscellaneous	22.30	22.30	0.00	2,638,453	2,638,453	0	22.22	40.99	18.77	2,628,344	4,848,457	2,220,113	Yes	Yes	Although this Form shows an increase in temporary salaries in terms of 18.77 full-time equivalent positions in FY 2023-24, these positions will not in fact be full-time. Specifically, the Department intends to hire approximately 350 seasonal staff for a period of 2-3 months for each of the scheduled elections and these costs will equate to hiring approximately 18 additional full-time staff in FY 2023-24.
GFS	5010Salary	511010	Overtime - Scheduled Misc	OVERM_E	Overtime - Miscellaneous	0.00	0.00	0.00	695,073	695,073	0	0.00	0.00	0.00	695,072	1,095,072	400,000	Yes	Yes	In every election cycle, overtime costs strongly correlate with staffing levels. Given the proposed increases in temporary staffing in FY 2023-24, the Department projects corresponding overtime cost increase.
GFS	5010Salary	501010	Perm Salaries-Misc-Regular	1222_C	Senior Payroll And Personnel Clerk	0.00	1.00	1.00	0	98,577	98,577	0.00	1.00	1.00	0	100,978	100,978	Yes	Yes	The Department seeks to substitute an 1840 Junior Management Assistant, currently approved in the Annual Salary Ordinance, for a 1222 Senior Payroll and Personnel Clerk to align the tasks expected to be performed by a person in this position with the City's classification structure. This substitution will result in \$6,441 increase in permanent salaries in FY 2022-23 and \$6,598 in FY 2023-24
GFS	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	0.00	0.00	(1.00)	92,136	0	(92,136)	0.00	0.00	(1.00)	94,380	0	(94,380)	Yes	Yes	
GFS	5130Fringe	Various	Various	Various	Various	0.00	0.00	0.00	1,975,463	1,977,165	1,702	0.00	0.00	0.00	1,879,188	2,109,936	230,748	Yes	Yes	Increases in fringe benefits in both fiscal years are proportional to increases in hourly wages and are calculated automatically by the Budget and Performance Measure System. These expenditure cover mandatory benefits that the Department has to provide to its staff, including permanent and temporary personnel.

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: REG

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocati
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2023	Dell Power Edge Rack Server	Every fiscal year, the Department of Elections purchases two servers to replace its existing servers that have reached their lifespan. These servers host business critical applications, including the Election Management System (EMS) database and a variety of web applications. Replacing two of the Department's ten servers per fiscal year will allow the Department to stay current with the 5-year equipment life cycle, and aligns with the City's disaster recovery goals by ensuring availability of replacement hardware for servers running mission critical applications.	10026787	RG Elections	REG23001	Replace	2	10,850.	21,700	N	2	10850	21700
2024	Dell Power Edge Rack Server	Every fiscal year, the Department of Elections purchases two servers to replace its existing servers that have reached their lifespan. These servers host business critical applications, including the Election Management System (EMS) database and a variety of web applications. Replacing two of the Department's ten servers per fiscal year will allow the Department to stay current with the 5-year equipment life cycle, and aligns with the City's disaster recovery goals by ensuring availability of replacement hardware for servers running mission critical applications.	10026787	RG Elections	REG24001	Replace	2	10,863.	21,726	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT: REG

All departments requesting to purchase new or replacement vehicles must fill out this form, whether Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles.

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipm ent#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information		Base Cost per Unit	Cost Information			Replacement Vehicle Information				
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.5% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Fisher Zhu	GF Equipment Allocation	Elections	REG		2023	REG23003	Other - Enter descr in Description Tab	Global Industrial Auto Ride-On Sweeper 49" Cleaning Path WG641327	Battery Electric			1	The Department is seeking to purchase one battery-powered electric floor sweeper to be used at the Department's warehouse and storage facility at Pier 31. Due to the accumulation of dust and debris at Pier 31 from environmental factors, the facility's floor must be regularly cleaned.	NO		Global Industrial Auto Ride-On Sweeper 49" Cleaning Path WG641327	15,250		N/A	16546.25					

Proposition J Description

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Elections
Contract: Assembly and mailing of vote-by-mail ballot packets for FY23

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;
The Department's Assembly of Vote-by-Mail Packets Prop J contract for FY 2021-22 was approved during the last year's budget cycle and none of the assumptions used to calculate costs have significantly changed. The Department is seeking approval for the Assembly of Vote-by-Mail Packets Prop J contract for FY 2022-23.

As shown in the Prop J Summary, the City stands to save an estimated \$1,704,461 by contracting the assembly of vote-by-mail packets.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;
No impact.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:
The Department performs a cost analysis that compares the contracted services with the services received and billed, prior to processing any form of payment.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:
0.66 per Assembled Packet - 5 Cards

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);
The proposed vendor is qualified by the Office of Contract Administration and Contract Monitoring Division for doing business with the City.

6. The department's plan for City employees displaced by the contract; and,
This contract will not result in the displacement of City employees.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)
Unknown.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.
No.

Name and job title of the person completing this questionnaire:
Fisher Zhu, Manager of Budget, Procurement, and Purchasing

Proposition J Summary
Form will autopopulate

PROP J ANALYSIS SUMMARY

Elections

Assembly and mailing of vote-by-mail ballot packets for FY23

FISCAL YEAR 2022-23

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,105,732	\$	1,327,409
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	684,505	\$	757,983
Additional City Costs	\$	-	\$	-
	\$	1,790,237	\$	2,085,392

City cost if services are contracted out

Contract Cost	\$	310,240	\$	365,640
City Contract Monitoring	\$	12,879	\$	15,290
	\$	323,119	\$	380,930

City Savings from Contracting Out,

Savings/(Cost)	\$	1,467,119	\$	1,704,461
		82%		82%

Note: All departments should complete Prop J Analyses for FY 22/23

Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 23-24.

Proposition J Contracting Cost
Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2022-23

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 310,240.00	\$ 365,640.00
Estimated Monitoring Cost	\$ 12,878.58	\$ 15,290.22

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

	List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1	November 2022 Election Main Extract Assemble and Mailing	554000	Low end estimate assumes 4 ballot cards will be used for November 2022 election; high end estimate assumes 5 ballot cards will be used.	310240	365640
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
	TOTAL CONTRACT COST			\$ 310,240.00	\$ 365,640.00

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) Main ballot extract is estimated to require 554,000 vote-by-mail ballot packets to be assembled and mailed.
- 2) Each ballot packet is estimated to contain 5 ballot cards. Low estimates assumed 4 ballot cards will be used. The number of ballot cards that will be used depends on various factors including but not limited to number of contests and propositions that will appear on the ballot.

2. What is the source of data used to calculate the contract cost?

Quotes from the vendor.

3. What year is your data from?

2021 December

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

N/A

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	Yes
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Salary:

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1,410	Chief Clerk	0.1	3,367	4,092	\$ 8,788	\$ 10,680	\$ 40,907	\$ 46,101	\$ 4,091	\$ 4,610	\$ 12,879	\$ 15,290
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 8,788	\$ 10,680	\$ 40,907	\$ 46,101	\$ 4,091	\$ 4,610	\$ 12,879	\$ 15,290

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

Interdepartmental Services Balancing Report

IDS budget requests must be discussed and agreed to by both requesting and performing departments. The Department of Elections is awaiting the Municipal Transportation Agency to complete their budget entries so that the Interdepartmental Services accounts can be balanced.

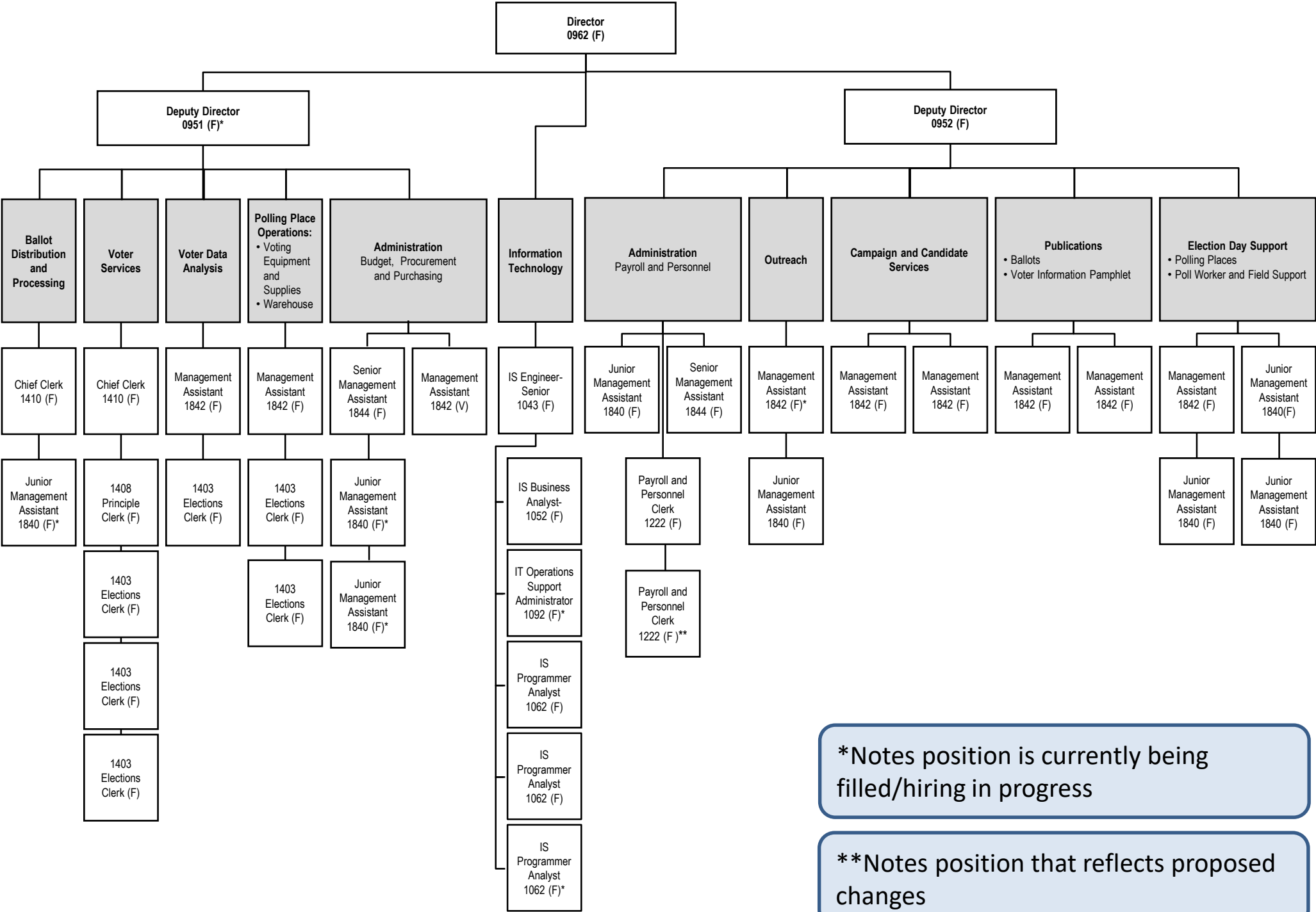
REG-MTA

WO Ref ID	Account	Balance IN Proposal	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
MTA-PRKG+TRAFFIC	486610	N	75,348	75,348	0	150,696	75,348	75,348
	581770	N	-75,348	-75,348	0	-150,696	-75,348	-75,348
MTA-PRKG+TRAFFIC			0	0	0	0	0	0
REG-MTA			0	0	0	0	0	0



City and County of San Francisco
Department of Elections

Organizational Chart



*Notes position is currently being filled/hiring in progress

**Notes position that reflects proposed changes