<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Start of Dept Amt</th>
<th>End of Dept Amt</th>
<th>Var of Dept Amt</th>
<th>Filled In</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2022-23</td>
<td>$3,654,989</td>
<td>$4,111,712</td>
<td>$456,724</td>
<td>$4,110,670</td>
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</tbody>
</table>

The Department seeks to substitute a 1095 “IT Operations Support V” position, currently approved in the Annual Salary Ordinance, for a 1043 “IS Engineer-Senior” position, which would result in a slight increase in permanent salaries. The proposed substitution is necessary because the duties associated with the current 1095 classification do not encompass the Department’s IT Manager’s actual responsibilities. While the city employs a 1095, “old leader” position is primarily responsible for help desk support functions and ensuring a smooth resolution of service requests, the Department’s IT Manager is in fact responsible for maintaining the myriad technologies, software, and infrastructure needed to support office and departmental needs as well as voter registration and elections related to many other departments. The Department’s IT Manager maintains and upgrades these systems, including implementing solutions to address cybersecurity requirements and mitigating the ongoing need to adopt new technologies.

As the Department’s lead technology and security officer, the IT Manager coordinates with local, state, and federal government officials, including the Department of Homeland Security, the California Secretary of State’s office, the Los Angeles Department of Technology, and other county elections officials. The IT Manager also works to enhance the Department’s cyber-attack prevention capabilities, develops protocols for protecting election infrastructure, voting systems, other sensitive hardware, and confidential voter data, designs cybersecurity strategies and conduct security drills for elections personnel, ensures, integrates, documents, all while engineering maintenance and upgrades to the hardware and software used by the Department for sensitive and high volume elections related processes.

For the June 2022 Statewide Direct Primary Election and the November 2022 Consolidated General Election, the Department seeks funding to operate three satellite voting centers, which would provide the same services as those offered at the City Hall Voting Center. The Department believes that distributing voting centers across the City would not only increase the convenience of citizens and ensure equal participation of voters, regardless of their part-time or full-time job or situation, but also reduce the number of visits to the City Hall for voting. The Department also seeks funding to staff four voting centers and eleven drop-off stations, in addition to carrying out all the other tasks necessary to conduct an election. This will result in a slight increase in permanent salaries. The proposed substitution is necessary because the duties associated with the current 1095 classification do not encompass the Department’s IT Manager’s actual responsibilities. While a City employee in a 1095 “unit leader” position is normally only responsible for help desk support functions and overseeing a smooth resolution of service requests, the Department’s IT Manager is in fact responsible for maintaining the myriad technologies, software, and infrastructure needed to support office and departmental needs as well as voter registration and elections related to many other departments. The Department’s IT Manager maintains and upgrades these systems, including implementing solutions to address cybersecurity requirements and mitigating the ongoing need to adopt new technologies.
In BY and BY+1, the Department is requesting the purchase of two servers to replace 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.

The slight reduction in savings in BY+1 reflects contractual yearly lease increases for warehouse on Pier 31 as required by the Port of SF.

To supplement its outreach efforts, the Department issued Request for Proposals (RFPs) in 2019 and 2020 seeking to identify partners willing and able to assist in disseminating voter registration for voting options, language and accessibility resources, new voter district and precinct lines resulting from Redistricting, and general election administration. As a core part of this plan, the Department will seek partners who can provide focused outreach to individuals who are on parole and who are newly eligible to vote per Prop 17.

In order to reduce costs, the Department intends to begin outreach activities in BY and seeks associated one-time funding of $75,000. The Department does not seek funding associated with redistricting in BY+1.

The Department’s Racial Equity Action Plan, Phase 1, submitted to the City’s Office of Racial Equity (ORE) in December 2020 and guided by the ORE’s Citywide Racial Equity Framework, outlines the Department’s internal racial equity goals for the next three calendar years. While the Department intends to accomplish many of its short-term and long-term racial equity goals by reallocating staff time and resources in the upcoming fiscal years, the Department seeks funds to accomplish several near-term actions in the Department’s Racial Equity Action Plan items to offer opportunities for continued and extended learning and participations in conferences and assist staff in making contact with the greater communities currently in the top.

The Department intends to begin outreach activities in BY and seeks associated one-time funding of $75,000, which is required a small amount of OMB membership would provide staff with the opportunity to build their understanding of relevant election topics, network with other individuals who perform similar functions in other counties, etc. coordinate on changes to election administration, and attend regional conferences. OMB membership would further the Department’s Racial Equity Action Plan items to offer opportunities for continued and extended learning and participations in conferences and assist staff in making contact with the greater communities currently in the top.

Reversion of the law regarding vote-by-mail ballot mailing usage is likely to result in a reduction in printing, assembly and mailing cost for the June 2022 and November 2022 elections, as the Department intends to begin outreach activities in BY and seeks associated one-time funding of $75,000.

The Department needs funding to cover costs of staff membership in the Cal-Bridge Association of District and Elections Office (CABAGO), which requires a small amount of OMB membership would provide staff with the opportunity to build their understanding of relevant election topics, network with other individuals who perform similar functions in other counties, etc. coordinate on changes to election administration, and attend regional conferences. OMB membership would further the Department’s Racial Equity Action Plan items to offer opportunities for continued and extended learning and participations in conferences and assist staff in making contact with the greater communities currently in the top.

Assuring the City does not take a position in the election such as allow elections in the near future, which would expand voting polls with voter centers, the Department’s budget must include the costs of maintaining a full range of meeting and assembly venues all of the City’s polling places. However, as part of its effort to reduce election costs, the Department anticipates capturing savings as a result of improved efficiencies in post worker placement strategies, thus reducing the total payments made to post workers. These efficiencies also result in the reduction of the number of poll workers at each site (assuming that OMB would require a fee to any future elections, the role of “counter” will no longer be provided and aligning post worker staffing with anticipated demand for in-person services each election day.

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