

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

DEPT NAME HERE

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The Department's FY 2021-22 and FY 2022-23 budget proposals detail funding for fixed costs as well as variable operating expenses for the June 7, 2022, Statewide Direct Primary Election and the November 8, 2022, Consolidated General Election. These budget proposals also detail expected revenues and revenue recoveries.</p> <p>The Department's budget proposals reflect three significant changes, all of which are aligned with the Mayor's directive to fund core City services that demonstrate meaningful and equitable outcomes for its residents:</p> <ol style="list-style-type: none"> 1. Create a data-driven grant program to provide outreach to San Francisco's most vulnerable and hard to reach communities, with a focus on newly eligible residents involved with the justice system. 2. Expand and distribute vote center and ballot drop-off location infrastructure to encourage voters of color and people living in neighborhoods with voter turnout below the City's average to participate in elections. 3. Provide staff equity training using the City's Racial Equity Framework, and develop a regular staff survey protocol to monitor the Department's progress towards meeting its Phase One equity goals. <p>The Department plans to fund these changes by reprioritizing existing funds and introducing new efficiencies, primarily in temporary hiring and vendor costs and will measure their success by tracking voter usage and by continually evaluating and incorporating voter, grantee, and community feedback.</p>	<p>The Department's budget proposals includes funding to continue delivering core services to the public at large while providing supplemental services to potentially marginalized communities:</p> <ol style="list-style-type: none"> 1. Outreach to vulnerable and hard to reach communities, with a focus on newly eligible residents involved with the justice system will benefit members of these communities as well as the electorate at large. 2. Availability of additional ballot dropoff boxes and vote centers will create a more equitable distribution of core services, particularly benefiting voters living in neighborhoods relatively far from the City Hall Vote Center. 3. Racial equity and professional development training will benefit both Department staff and the wider public served by the Department by improving internal equity and promoting racial awareness. 	<p>The Department's budget proposals were developed in the context of the Department's mission to conduct free, fair, and functional elections and have no known anticipated negative impacts on any group in San Francisco.</p>

<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The Department met and exceeded target reductions through a combination of reallocating current staffing resources, rebalancing its already approved FY 2021-22 budget, identifying areas of operations in which the introduction of efficiencies would be feasible (e.g., incorporating remote hiring and training strategies, leveraging the skills and experience of the Department’s workforce to perform services that were previously contracted out such as translations of election materials, the redrawing of San Francisco’s precinct lines, etc.), and aligning its projected expenses more closely with certain anticipated characteristics of upcoming elections such as voter turnout, ballot length, etc.</p> <p>More specifically, the Department plans to reduce the costs associated with operating polling places on Election Day by strategically reducing the number of poll workers where feasible, thus reducing total poll worker stipends. The Department also plans to reduce the costs associated with the administration of its vote-by-mail ballot program, particularly those related to postage, professional services, printing, and facility lease expenditures, as a result of the reversion of Assembly Bill 860 universal ballot mailing rule.</p>	<p>The proposed budget aims to benefit all City voters and potential registrants by incorporating reduction strategies that prevent cuts to key services.</p> <p>The Department will continue to exercise fiscal discipline by developing new efficiencies wherever feasible and legal and evaluate program outcomes against expenditures to ensure that target efforts are successful in meeting City goals.</p>	<p>Given that the Department's target reduction strategies include plans to reduce the number of poll workers recruited for the next two elections, some poll worker applicants may be negatively affected (the Department does not, however, plan to reduce the number of bilingual poll workers).</p> <p>To offset any potential negative impacts on poll worker applicants who might have benefited from monetary stipends and/or the satisfaction of participating in election processes, the Department plans to advertise its seasonal job opportunities more widely to former poll workers and the public.</p>
<p>3. EXPENDITURE CHANGES. What major expenditure 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. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>Through reallocating funds and seeking new efficiencies, the Department's budget proposals reflect overall reduction in General Fund support, while increasing expenses in some areas to continue providing and expanding key services and promoting equitable outcomes. These areas include outreach partner grants, expansion early voting and ballot dropoff options, and equity training.</p> <p>These budget proposals also include the purchase of two servers to replace two of the Department's oldest servers and a floor sweeper to be used in the Department's warehouse.</p> <p>Categories in which the Department has identified reductions include payments to poll workers, professional services, printing, postage, and facility rentals.</p>	<p>Expenditure increases in the Department's proposed budgets will benefit the City's most vulnerable communities as well as the public at large.</p> <p>Proposed increases in temporary staffing support the Department's efforts to provide equitable and accessible services at voting sites and ballot dropoff stations in upcoming elections. These changes are also necessary for the Department to perform several legally mandated reprecincting activities. Temporary salary changes also reflect the 3.5% annual salary increase under the current Memoranda of Understanding.</p> <p>Proposed increases related to grant funding and staff training have been made with a primary goal of supporting the Department's efforts to benefit all City populations by developing and maintaining internal and external knowledge to carry out the Department's mission to provide free, fair, and functional elections.</p>	<p>Expenditure reductions in the Department's proposed budgets related to the vote-by-mail program are driven by an anticipated reduction in vote-by-mail usage during the upcoming elections. (Passage of Assembly Bill 37 would negate this.)</p> <p>Some populations of voters will be impacted by the legally-mandated transition back to a traditional elections model. That is, voters who do not have permanent vote-by-mail status will not be mailed ballots automatically. To prevent potential adverse impacts, the Department's budget contemplates allocating funding towards educating the community and facilitating accessible and convenient ways to apply to vote by mail.</p>
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>The Department's budget proposals reflect revenues the Department expects to receive from candidate filing fees and paid ballot argument fees, and revenue recoveries from scheduled District and Agency elections.</p>	<p>The changes to the Department's projected revenues from filing and paid ballot argument fees and revenue recoveries will not directly impact any populations served by the Department.</p>	<p>The changes to the Department's projected revenues from filing and paid ballot argument fees and revenue recoveries will not directly impact any populations served by the Department.</p>

<p>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?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>The Department is not seeking to submit any legislation with the budget, nor does the Department's submission assume any revenues/expenditures that require a legislative change.</p>	<p>Not Applicable - The Department is not seeking to submit any legislation with the budget, nor does the Department's submission assume any revenues/expenditures that require a legislative change.</p>	<p>Not Applicable - The Department is not seeking to submit any legislation with the budget, nor does the Department's submission assume any revenues/expenditures that require a legislative change.</p>
<p>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.</p>	<p>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 for the November 2022 election. The Department is not proposing any new contracting out of work previously done by City workers.</p>		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain</p>	<p>The Department is not requesting any Transfer of Functions of positions between departments.</p>		
<p>8. INTERIM EXCEPTIONS. Is the department</p>	<p>The Department is not requesting any interim exceptions.</p>		
<p>9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>	<p>The Department is not applying or planning to apply to any citywide fellowship programs.</p>	<p>Not Applicable - The Department is not applying or planning to apply to any citywide fellowship programs.</p>	<p>Not Applicable - The Department is not applying or planning to apply to any citywide fellowship programs.</p>
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>The Department's proposed budget reflects the Department's commitment to embedding principles of racial equity into its internal and external programs and supporting all Department employees in carrying out the Department's mission of administering free, fair, and functional elections in San Francisco.</p> <p>While the Department intends to accomplish many of the short-term and long-term goals in its Racial Equity Action Plan, Phase 1, by reallocating staff time and resources in the upcoming fiscal years, the Department must nevertheless seek funding to accomplish several equity-related actions, including the expansion of training and professional development opportunities for all Department staff.</p>		