



GFS	RG Elections	522020	Training Costs Paid To Vendors	On-Going	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	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 its Racial Equity Action Plan, particularly funds necessary to expand training opportunities for Department staff. More specifically, the Department is requesting \$100,000 annually to facilitate trainings provided by other City Departments and external vendors. These trainings will range from implicit bias trainings, to leadership trainings to promote staff development, to professional skills trainings such as GIS software trainings.	
GFS	RG Elections	524010	Membership Fees	On-Going	\$0	\$1,200	\$1,200	\$0	\$1,200	\$1,200	The Department seeks funding to cover costs of staff membership in the California Association of Clerks and Elections Officials (CACEO), which requires a small annual fee. CACEO membership would provide staff with the opportunity to build their understanding of relevant election topics, network with individuals who perform similar functions in other counties, stay up-to-date on changes to election administration, and attend regional conferences. CACEO membership would further the Department's Racial Equity Action Plan action items to offer opportunities for continual and extended learning and participation in conferences and assist staff in making contact with the greater elections community in the State.	
GFS	RG Elections	527100	Payments To Poll Workers	On-Going	\$605,000	\$437,420	(\$167,580)	\$605,000	\$437,420	(\$167,580)	Assuming the City does not make a transition to the Voter's Choice Act model elections in the near future, which would replace polling places with vote centers, the Department's budget must include the costs of maintaining a full range of multilingual and accessible services at all of the City's polling places. However, as part of its effort to reduce election costs overall, the Department anticipates capturing savings as a result of improved efficiencies in poll worker placement strategies, thus reducing the total payments made to poll workers. These efficiencies involve reducing the number of poll workers at each site (assuming that COVID-19 will no longer be a factor in future elections, the role of "Greeter" will no longer be needed) and aligning poll worker staffing with anticipated demand for in-person services each Election Day.	
GFS	RG Elections	530310	Misc Facilities Rental	On-Going	\$2,332,007	\$1,906,872	(\$425,135)	\$2,332,007	\$1,949,015	(\$382,992)	The Department's base budget contemplates facility rental space to conduct ballot processing activities for the November 2020 election. Due to both the need for social distancing and an increased volume of vote-by-mail ballots, the Department needed to lease a larger space for ballot processing activities. Assuming that COVID-19 will no longer impact space considerations in future elections, and in anticipation of a reduction in vote-by-mail ballot returns, the Department is able to reduce the costs associated with leasing smaller space for ballot processing.  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.	
GFS	RG Elections	527990	Other Professional Services	On-Going	\$3,460,407	\$3,283,847	(\$176,560)	\$3,460,407	\$3,299,819	(\$160,588)	To maintain safe access to essential voter services during the COVID-19 pandemic, several temporary state and local legislative mandates went into effect for the November 3, 2020 election, mandating universal ballot mailing. Assuming these changes will not be made permanent by the state legislature before the City's next two scheduled election cycles begin, San Francisco voters will once again need to request vote-by-mail ballots.	
GFS	RG Elections	535520	Printing	On-Going	\$3,003,120	\$2,808,604	(\$194,516)	\$3,003,120	\$2,817,340	(\$185,780)	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 reflected in reductions to several accounts.	
GFS	RG Elections	535610	Postage	On-Going	\$1,678,050	\$1,274,981	(\$403,069)	\$1,678,050	\$1,455,605	(\$222,445)		
GFS	RG Elections	538000	CBO Services - Budget	On-Going	\$250,000	\$300,000	\$50,000	\$250,000	\$300,000	\$50,000	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 information about upcoming elections using effective and engaging outreach strategies. To continue providing focused outreach to vulnerable and hard-to-reach populations with education about forthcoming changes to election administration, the Department requests \$50,000 in additional funding to provide Voter Outreach Partnership grants to partner with community based organizations. The Department intends to provide trainings and ready-to-use outreach materials to grantees as well as other interested organizations on topics such as 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.	
GFS	RG Elections	560000	Equipment Purchase-Budget	Ongoing	\$0	\$21,700	\$21,700	\$0	\$21,700	\$21,700	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.  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.	
GFS	RG Elections	560290	Automotive & Other Vehicles	One-Time	\$0	\$12,640	\$12,640	\$0	\$0	\$0	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 as well as 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.	
GFS	RG Elections	581170	GF-Risk Management Svcs (AAO)	On-Going	\$38,219	\$36,313	(\$1,906)	\$38,219	\$39,779	\$1,560	Amounts noted in these accounts reflect changes to the Department's inter-departmental services accounts. These amounts are either centrally loaded by the Mayor's Office or based on revised estimates provided by the performing departments. Of these, the most significant change is an increase to the work order for janitorial services provided by the City's Real Estate Division.	
GFS	RG Elections	581410	GF-GSA-Facilities Mgmt Svcs	On-Going	\$28,000	\$83,000	\$55,000	\$28,000	\$83,000	\$55,000		
GFS	RG Elections	581470	GF-HR-Client Svc-Recruit-Assess	On-Going	\$210,437	\$110,437	(\$100,000)	\$210,437	\$210,437	\$0		
GFS	RG Elections	581710	Is-Purch-Centrl Shop-AutoMaint	On-Going	\$7,672	\$11,262	\$3,590	\$7,672	\$11,262	\$3,590		
GFS	RG Elections	581740	Is-Purch-Centrl Shop-FuelStock	On-Going	\$7,041	\$5,168	(\$1,873)	\$7,041	\$5,168	(\$1,873)		
GFS	RG Elections	581770	GF-Parking & Traffic	On-Going	\$72,450	\$72,450	\$0	\$72,450	\$75,348	\$2,898		
GFS	RG Elections	581880	GF-Rec & Park-Gardener	On-Going	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000		
GFS	RG Elections	581930	GF-Sheriff	On-Going	\$437,478	\$437,478	\$0	\$437,478	\$459,352	\$21,874		
GFS	Redistricting	527990	Other Professional Services	One-Time	\$175,000	\$250,000	\$75,000	-	-	-		In the last budget cycle, the Department requested \$175,000 to cover costs associated with the upcoming Redistricting Task Force. This amount was based on the funding for the previous Redistricting Task Force following the 2010 Census, adjusted for inflation. This previously budgeted request did not include funding for associated public outreach in FY2021-2022, under the assumption that the majority of this outreach work would occur in the subsequent fiscal year. However, based on information gathered recently, 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.