

BUDGET FORM 3B: Position Changes

DEPARTMENT: REG

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 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 budget system.

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Select dropdown option **"Department Phase"** after report has loaded.

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.

Additionally, layoffs should be further detailed on form 3C.

Budget System Report 15.30.004 filtered on Gross Expenditures				Total BY FTE Variance: 4.72			Total BY Amount Variance: 602,986.32			Total BY+1 FTE Variance: 5.33			Total BY+1 Amount Variance: 699,754.35			Explanation of FTE and/or Amount Change
GFS Type	Account Lvl 5 Name	Class	Job Class Title	FY 2021-22			FY 2022-23			FY 2022-23			FY 2022-23			
				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	
GFS	5010Salary	1095_C	IT Operations Support Administrator V	1	0	-1	\$144,143	\$0	(\$144,143)	1	0	-1	\$151,329	\$0	(\$151,329)	Position Substitution. 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 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 increase in permanent salaries: \$8,112 in FY2021-22. The reason for the substitution is the duties associated with the 1095 classification do not encompass the responsibilities the IT Manager fulfills in support of the Department of Elections and the conduct of elections in the City. The 1095 classification aligns more with positions assigned to personnel who are unit leaders, responsible for the more technical aspects of the unit's duties. The 1095 classification indicates the unit leader would be responsible for help desk support functions and oversee a team's resolutions of service requests.
GFS	5010Salary	1043_C	IS Engineer-Senior	0	1	1	\$0	\$164,043	\$164,043	0	1	1	\$0	\$172,220	\$172,220	The Department's IT Manager is responsible for the full range of technologies, software, and infrastructure needed to support over 400 personnel in multiple locations, using various proprietary and in-house platforms and applications, while ensuring the Department's systems meet all cybersecurity requirements and while anticipating the Department's continuous need to adopt new technologies to meet the needs of the City's 500,000 voters. As the Department's lead technology and security officer, coordinating with local, state, and federal government officials, including the Department of Homeland Security, California Secretary of State's office, San Francisco Department of Technology, and county elections officials. Among other tasks, the
GFS	5010Salary	TEMPM_E	Temporary - Miscellaneous	20.98	25.70	4.72	\$2,384,989	\$2,921,752	\$536,763	20.33	25.66	5.33	\$2,384,989	\$3,010,913	\$625,924	For the June 2022 Statewide Direct Primary Election and the November 2022 Consolidated General Election, the Department plans to set up three Auxiliary Voting Centers beside the City Hall Voting Center to provide full service to voters. The Department has provided Auxiliary Voting Centers back in the November 2019 and March 2020 elections but was unable to do during the November 2020 election due to the special circumstances surrounding that election. Since the budget for the Auxiliary Voting Center has been removed from the Department's base budget, the Department is requesting to add this budget back. Auxiliary Voting Centers are functionally different from polling places in that Auxiliary Voting Centers open for a longer period of four days, including the weekend before Election Day, compared to one day for polling places; Auxiliary Voting Centers house all ballot types in all languages so voters from all precincts in the City can get their correct ballot type while polling places only provide the ballot type specific to that precinct; Auxiliary Voting Centers maintains a realtime connection to the voter database and allow voters to update certain registration information on the spot; Auxiliary Voting Centers also allows issuing of replacement vote-by-mail ballots. Auxiliary Voting Centers provides all services that a voter might need access to in terms of their voter registration and casting their ballot. The largest expenditure for these Auxiliary Voting Centers are the temporary staffing. Among the \$536,763 increase in Temporary Salaries, around \$350,000 will be used to provide staffing at these Voting Centers. During the November 2020 election, the Department for the first time offered staffed drop-off stations across the City for four days during election times. These drop-off locations allow voters to return their vote-by-mail ballots directly to the Department and has been well received by the public. The Department plans to continue this service for future elections. The Department has purchased all necessary materials for these drop-off stations during the November 2020 election so the biggest ongoing expense for these stations would be temporary staffing costs. Among the \$536,763 increase in staffing costs, around \$100,000 will be used to provide staffing at these eleven drop-off locations. The remainder of the increases in Temporary Staffing goes to internal redistricting work and annual union wage increases. The Department will be doing internal work related to the redistricting projected lead by the Redistricting Task Force to be convened by the Board of Supervisors. These internal work will require extra temporary staff to work on mapping and districting tasks. And, due to the fact that unlike Permanent Salaries which automatically scales with mandatory union wage increases, Temporary Salaries budgeting would require manual requests to meet the same mandatory union wage increases. As a result, the Department is requesting additional Temporary Staffing expenditure in BY+1 due to cover these mandatory increases. The displayed FTE difference is calculated automatically by the Budget and Performance Measure System as a response to the increase in Temporary Salaries. The Department is not proposing to hire any additional full-time permanent staff or looking to increase its total number of permanent full-time staff. The Department is looking to hire more than 100 temporary staff working from a week to three months and the system calculated it as equivalent to around 5 full-time staff.
GFS	5130Fringe	Fringe Benefits	Total Changes in Mandatory Fringe Benefits	-	-	-	\$2,040,999	\$2,087,322	\$46,323	-	-	-	\$2,058,293	\$2,111,232	\$52,939	These accounts belongs to staffing Fringe Benefits expenditure. The number provided here are automatically generated by the Budget and Performance Measure System as a response to the requested increase in Permanent Salaries and Temporary Salaries. These expenditure cover mandatory benefits that the Department has to provide to its staff, including permanent and temporary staff.