

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: REG

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
Combined mailing	\$ 50,000.00	-	\$ 50,000.00	-	The Department typically conducts multiple mailings to voters in the weeks leading up to each election, sending essential information about the upcoming election such as how to register to vote and voting options. The timing of these mailings typically corresponds with important dates and deadlines, such as the registration deadline or the deadline to request a vote-by-mail ballot. As a contingency to reduce mailing costs, the Department could combine some of these mailings. Although the recipients would still receive all notifications under this plan, they would receive fewer contacts and it is therefore more likely that some messages would be missed.
VIP non-certified translation	\$ 35,000.00	-	\$ 35,000.00	-	The Department utilizes the services of a certified translation vendor to provide Chinese, Spanish, and Filipino translations of the content printed in the Voter Information Pamphlet and to provide graphic design work, such as typesetting and illustrations. Although the Department is required by law to continue utilizing a certified translation vendor to provide translations of legal text, as a contingency, the Department could transition some of the other content development, such as the non-election specific "common pages" and graphic design work of the Voter Information Pamphlet (VIP) to its bilingual employees. Given that Department staff currently review all vendor VIP work, adopting this plan would mean that fewer people would review VIP content before it is printed and mailed to voters in each election.
VBM processing equipment on call support	\$ 30,000.00	-	\$ 30,000.00	-	To provide support for the processing of ballots during each election cycle, the Department arranges for vendors to provide nightly, on-call support to assist any Department staff who encounter processing equipment issues during non-business hours. Without this nightly support, the Department would still be able to fulfil all processing duties, but the potential for processing delays would increase during non-business hours. To mitigate this issue, the Department could partially reduce its on-call night support.
Reduced cost with poll worker manuals	\$ 30,000.00		\$ 30,000.00		As part of its Poll Worker Training program, the Department typically prints and distributes poll worker manuals to all clerks and inspectors. Poll workers can review, jot down notes on, and bring these hard copies to their polling places on Election Day. As a contingency to reduce the costs associated with printing poll worker manuals, the Department could instead disseminate digital copies of the procedures to all poll workers, and provide physical copies only by request. The Department would continue to stock all polling places with one copy of the paper manual, so that all polling places have access to these procedures on Election Day.
Utilizing vehicles from other City agencies	\$ 20,000.00	-	\$ 20,000.00	-	The Department will seek to expand the use of City vehicles from other City agencies, including from the Sheriff's Department, to reduce the usage of rental vehicles. This could lead to delays in completing field work at in-person voting sites due to truncated vehicle rental schedule.
Emergency Supply Kit replenishment	\$ 4,000.00		\$ 4,000.00		The Department maintains its own stock of emergency supply kits (non-COVID-19 related) and provides them in each divisional office area. These kits are replenished on an ongoing basis to ensure adequate supplies. Although the Department depleted some of this stock and would like to replenish it, the Department could instead rely on its existing stock as a contingency. Although this would have some minor impacts on the Department's emergency response planning, it would not likely introduce any major risks.