

Department of Elections

Proposed Budget

FY 2025 – 2026 and FY 2026 – 2027

Budget and Appropriations Committee Hearing

June 11, 2025



Mission and Key Objectives

The mission of the Department of Elections is to conduct free, fair, and functional elections and to provide equitable access to voting services.



Key objectives:

- Deliver accessible, multilingual, and equitable voting services
- Ensure compliance with local, state, and federal election laws
- Promote public awareness and voter participation
- Maintain accurate voter rolls and election-related data to strengthen public trust



Budget Alignment and Mission

Over the next two fiscal years, the Department will administer three elections:

1. Special Recall Election (September 16, 2025)
2. Statewide Direct Primary Election (June 2, 2026)
3. Consolidated General Election (November 3, 2026)

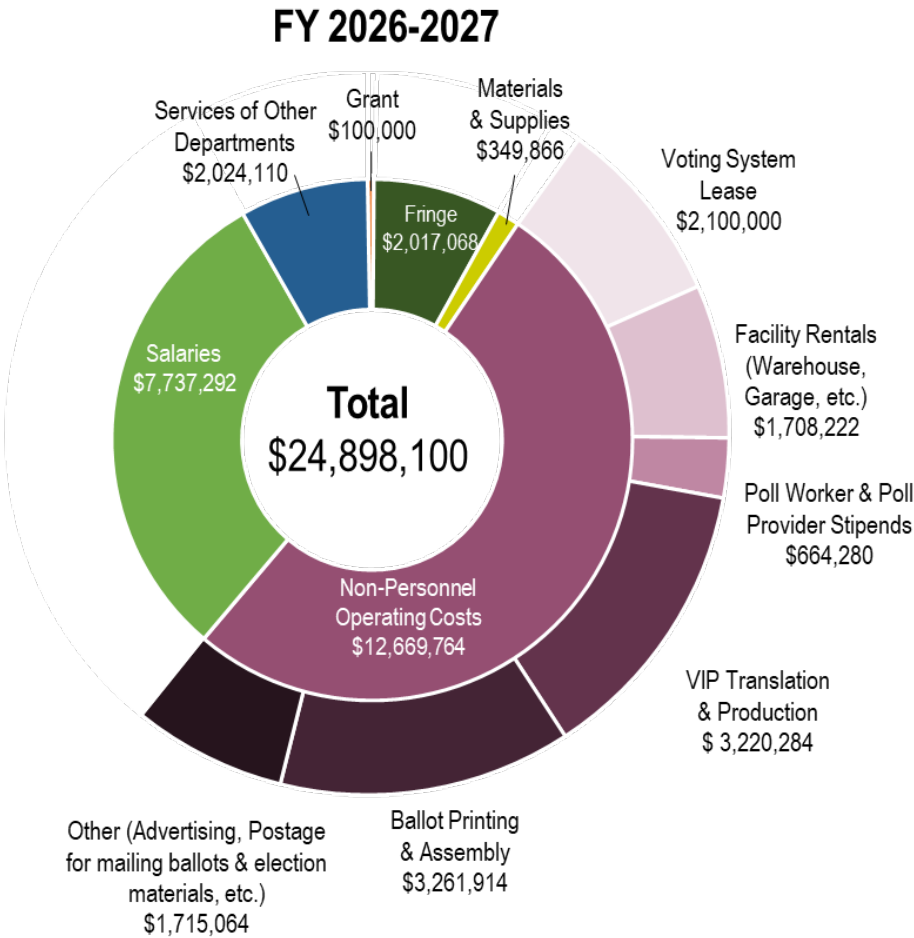
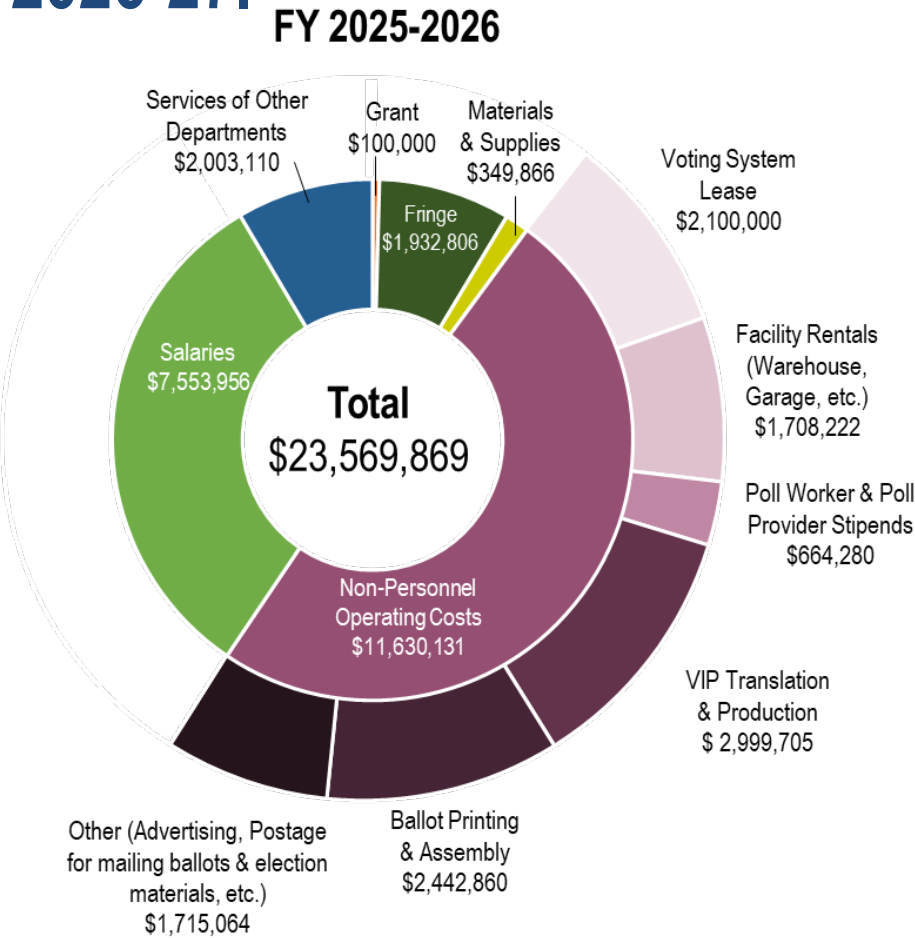
Our budget supports the delivery of accessible, secure, and reliable services in each of these elections.





Budget Allocation

The Department’s proposed budget was \$23.6 M for FY 2025-26 and \$24.9 M for FY 2026-27.





Response to Budget Instructions: Round 1 Adjustments

In response to the Mayor's budget instructions, the Department implemented cost-saving strategies to preserve core services:

Round 1 Adjustments:

- Streamlined internal operations
- Optimized staffing and hiring practices
- Reduced vendor reliance through internal expertise
- Expanded online self-service tools to ease demand on in-person/phone services

Response to Budget Instructions: Round 2 Reductions

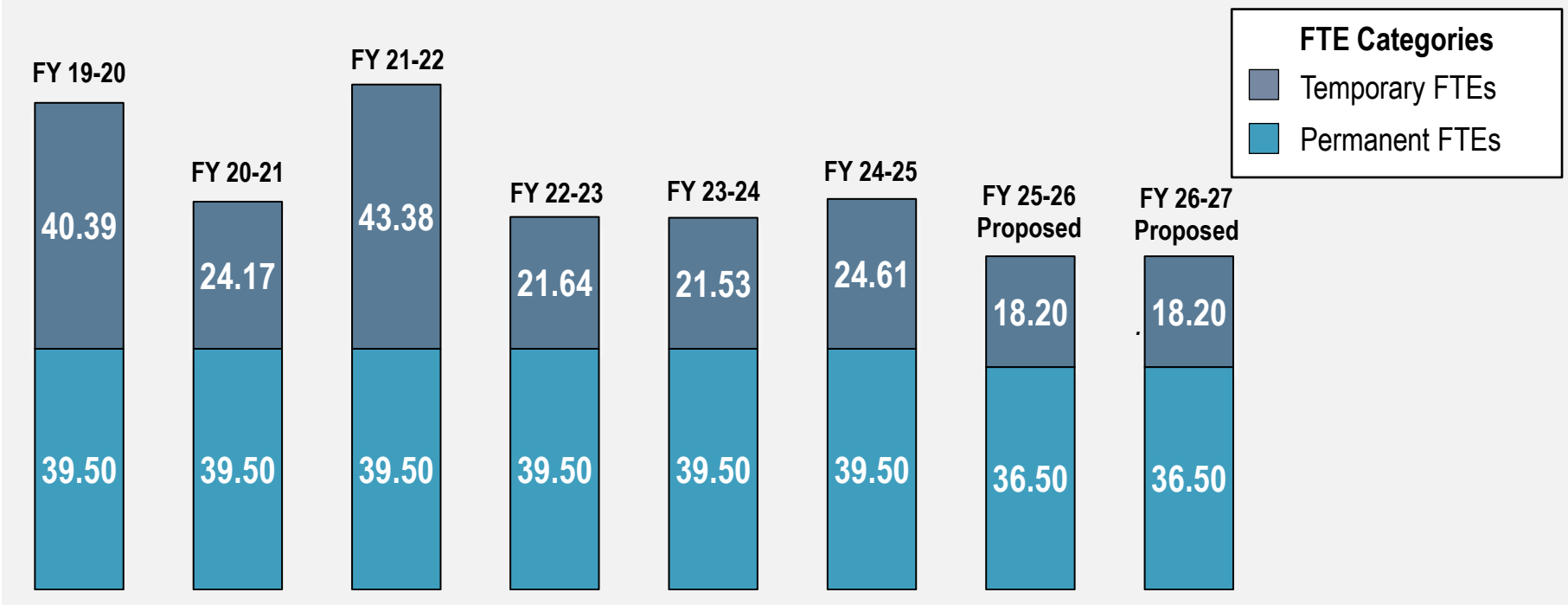
The Department's budget was further reduced from the original submission.

Round 2 Reductions:

- FY 2025–26: approx. \$655,000 reduction across temporary salaries, non-personnel services, CBO grants, and interdepartmental services
- FY 2026–27: approx. \$726,000 reduction applied to the same categories
- Elimination of three unfilled positions
- When incorporating these Round 2 reductions, the Department's proposed budget for FY 2025-26 is now \$22.9 M (from \$23.6 M), and for FY 2026-27 the proposed budget is \$24.2 M (from \$24.9 M).

 Staffing

Temporary staff are onboarded each election cycle, typically for three months leading up to and following an election. Also, in the current budget proposals, the Permanent FTE count is reduced by three positions from 39.50 to 36.50.

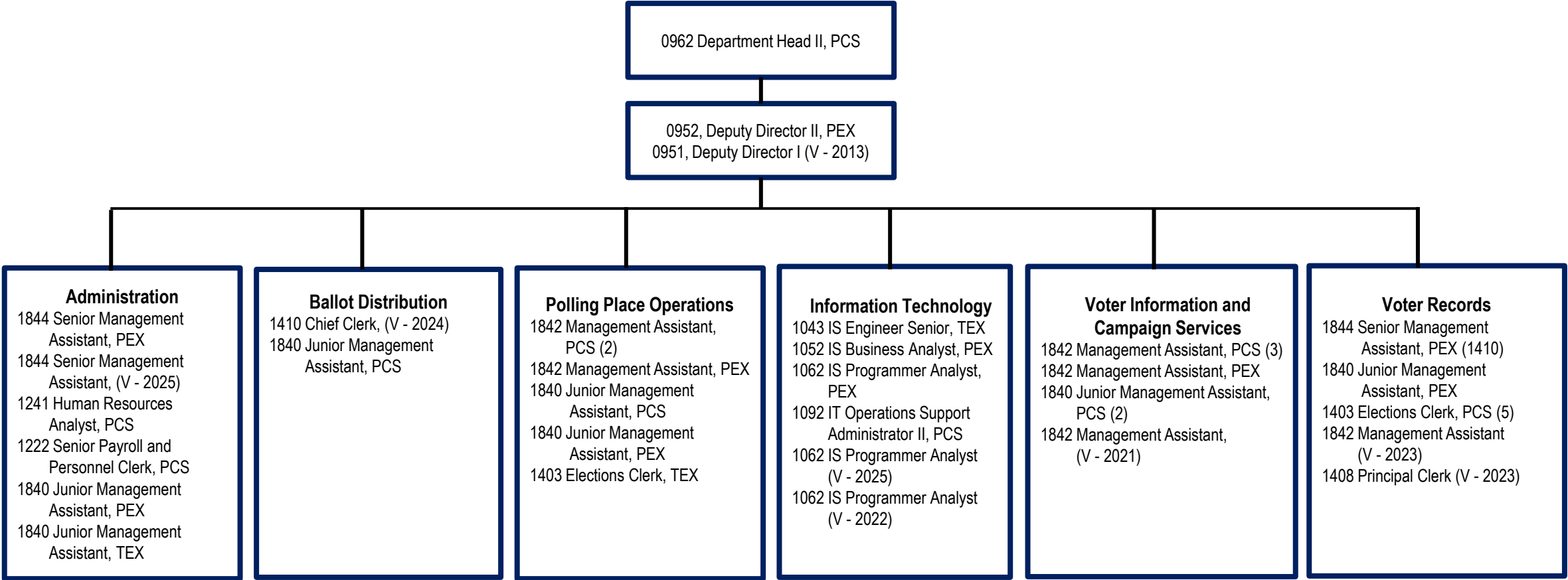


Although there is a variation of FTE positions over the past six years, these changes result from hiring of seasonal employees to assist full-time personnel with election tasks.



Organizational Structure

The Department previously maintained a staffing level of 39.5 full-time equivalent (FTE) positions, unchanged since FY 2014–15.





Performance Measures

To evaluate progress toward our goals, the Department tracks several key performance measures:

- Voter Participation Rates: Turnout and neighborhood-level trends
- Service Accessibility: Usage of language assistance, accessible voting tools, and alternate formats of the Voter Information Pamphlet
- Customer Satisfaction: Feedback from surveys and engagement efforts to assess voter experience

Closing

The Department of Elections is committed to conducting free, fair, functional, and secure elections while maintaining efficient operations and equitable access for all voters.

