

San Francisco Department of Elections

**Proposed Budgets**

**FY 2024 – 2025 and FY 2025 – 2026**

San Francisco Board of Supervisors

Budget and Appropriations Committee Hearing

June 12, 2024



## Mission and Objectives

The Department's mission is to conduct free, fair, and functional elections, and to provide convenient, accessible, and equitable election services for all voters and potential registrants.

Services the Department provides to fulfill its mission and objectives include:

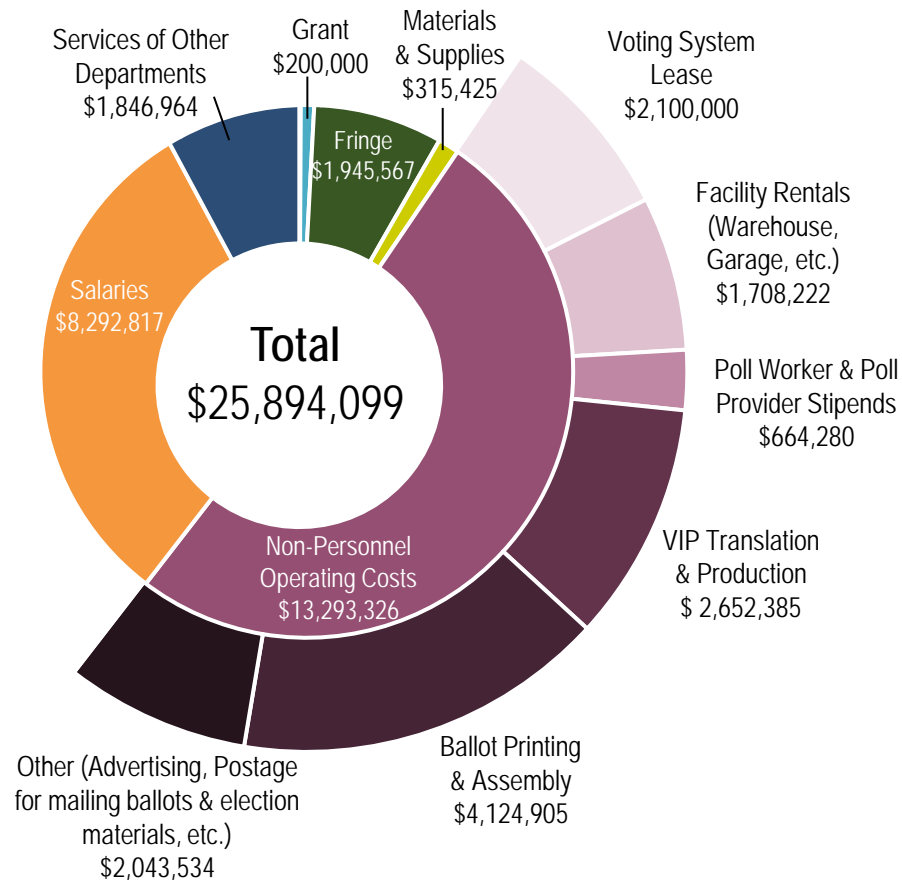
1. universal vote-by-mail,
2. in-person voting, and
3. multilingual voter outreach education programs.



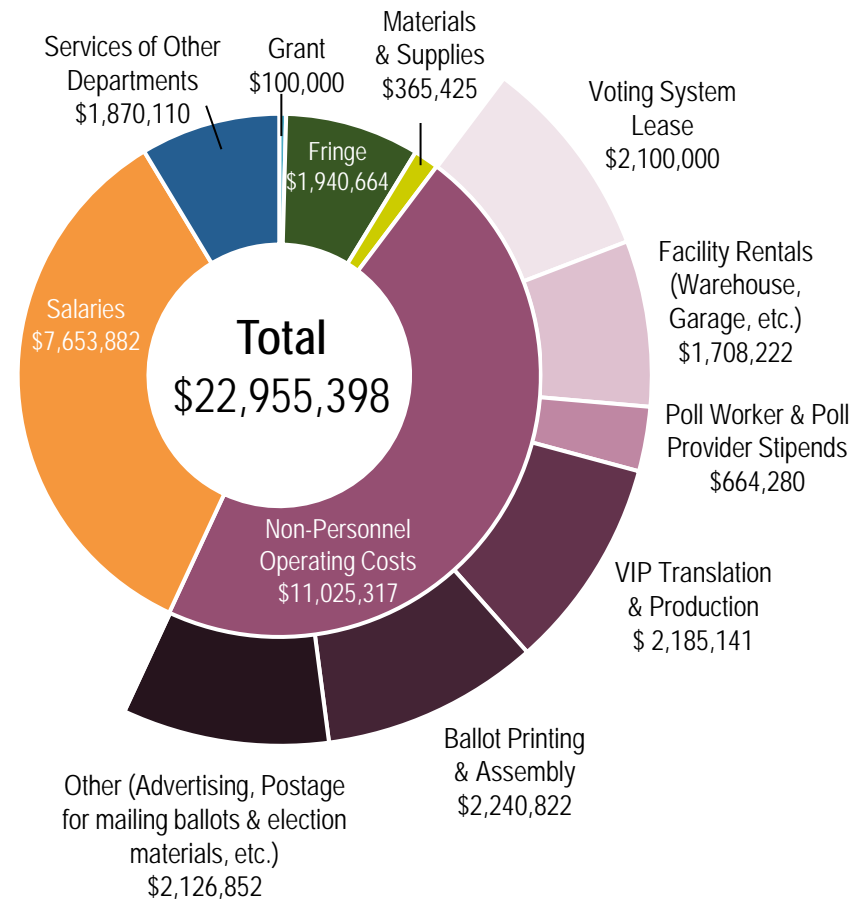
# How Budget Supports Department's Mission and Objectives

The Department's proposed expenditures is \$25.9M for 2024-25 and \$23M for 2025-26.

FY 2024-2025



FY 2025-2026





## Reductions

The Department's FY 2024-2025 budget was reduced by \$822K, and the FY 2025-2026 budget by \$1.1M.

Each FY includes one election: the November 2024 and June 2026 elections, respectively.

To meet the reductions in funding, the Department has implemented a number of cost-savings strategies:

1. optimizing hiring practices to reduce election-specific human resources costs,
2. developing plans and schedules to allow for ballot processing to reduce overtime costs and avoid having to lease additional space, and
3. leveraging the skill sets of Department personnel and implementing technologies to reduce outsourcing.



## Assessment of Performance

**The Department uses both internal and citywide methods to track its performance.**

Internal methods of assessment include the regular use of public feedback which includes calls, emails, and survey forms, and input from poll workers and Department personnel.

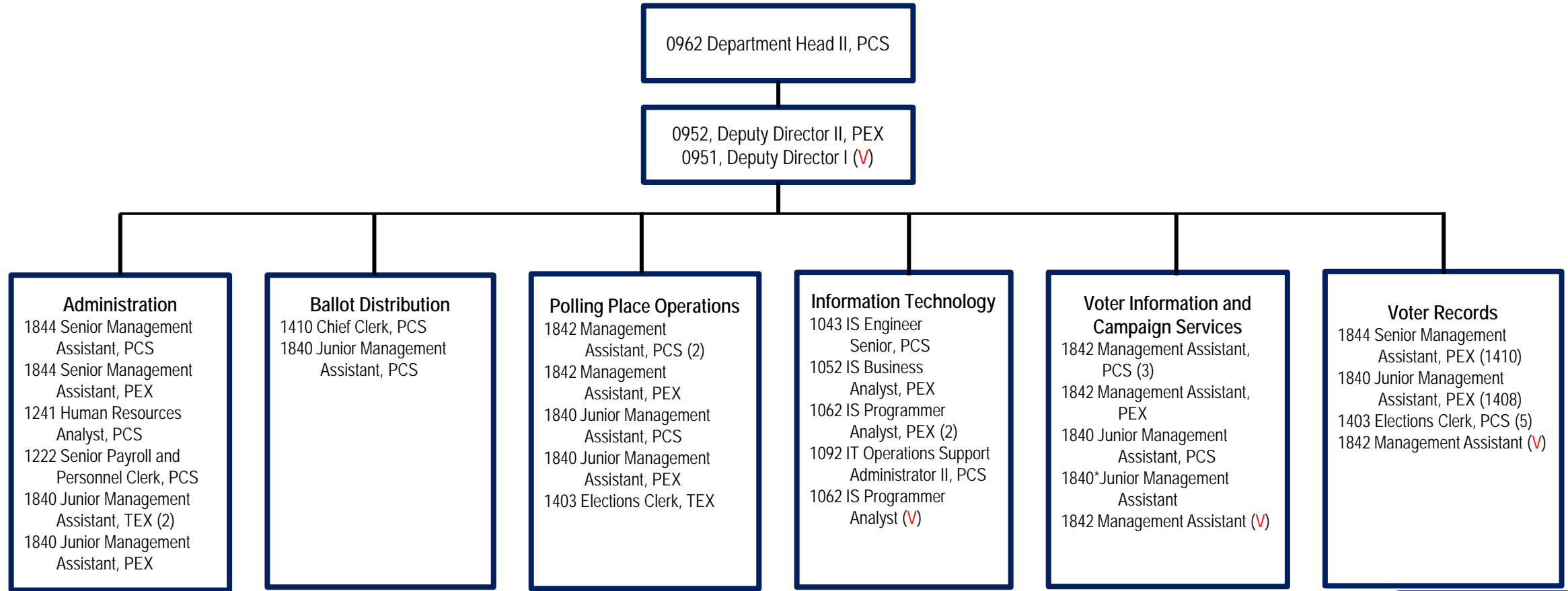
For the Annual Performance Report issued by the Controller's office, the Department utilizes nearly two dozen data points on specific elections services and programs, including

1. the number of outreach events,
2. the number of bilingual poll workers,
3. the number of polling places with accessible entryways and voting areas, and
4. our average customer service rating specific to the type of interaction with the Department.

**We frequently review both internal and external assessments while continually seeking to provide optimal elections programs and services.**

# Staffing

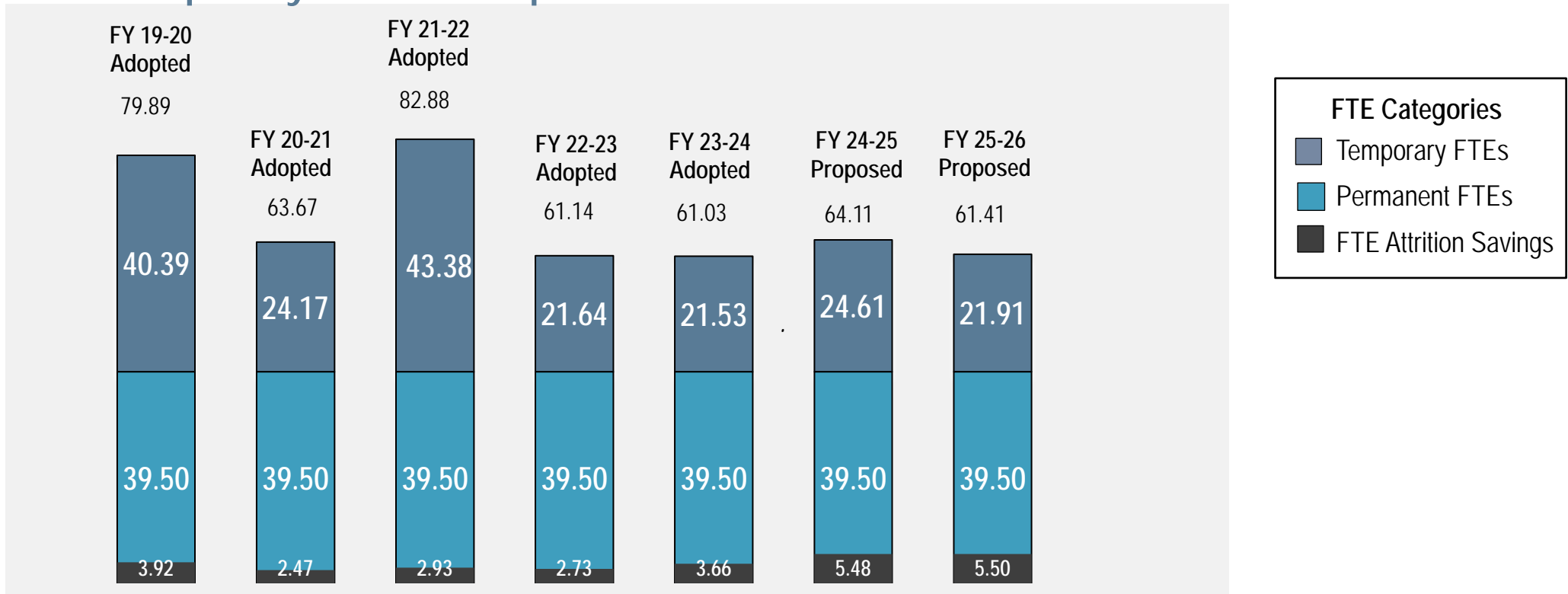
We have maintained 39.5 full-time equivalent positions since 2014, the majority of which are filled by permanent appointments.



\*Position is currently being filled/hiring in progress

# Staffing

During the previous five years, the Department’s year-round staffing levels have remained consistent. The fluctuation in FTEs occurs during election cycles when the Department hires several hundred temporary as-needed personnel.



As shown in the graph, total FTE varies by FY due to variation in temporary staffing levels.