

Department of Elections Proposed Budget FY 2022 – 2023 and FY 2023 – 2024

San Francisco Board of Supervisors
Budget and Appropriations Committee Hearing
June 15, 2022

This presentation contains an overview of the Department of Elections' budget proposals for FY 2022-23 and FY 2023-24, as well as information pertinent to the questions provided by Budget Chair Hillary Ronen:

1. Department's Mission and Election Schedule

2. Budget

3. Revenue

4. Staffing and Vacancies



Department's Mission and Election Schedule

The mission of the Department of Elections is to provide equitable access to voting and election-related services and to conduct all public elections in the City and County of San Francisco in a manner that is free, fair, and functional.

As in all years, the Department's budget proposals for the next two fiscal years are driven by the number of elections scheduled in each year.

In FY 2022-23, the Department will conduct one election:

★ the November 8, 2022 Consolidated General Election.

In FY 2023-24, the Department will conduct two elections:

★ the November 7, 2023 Municipal Election and

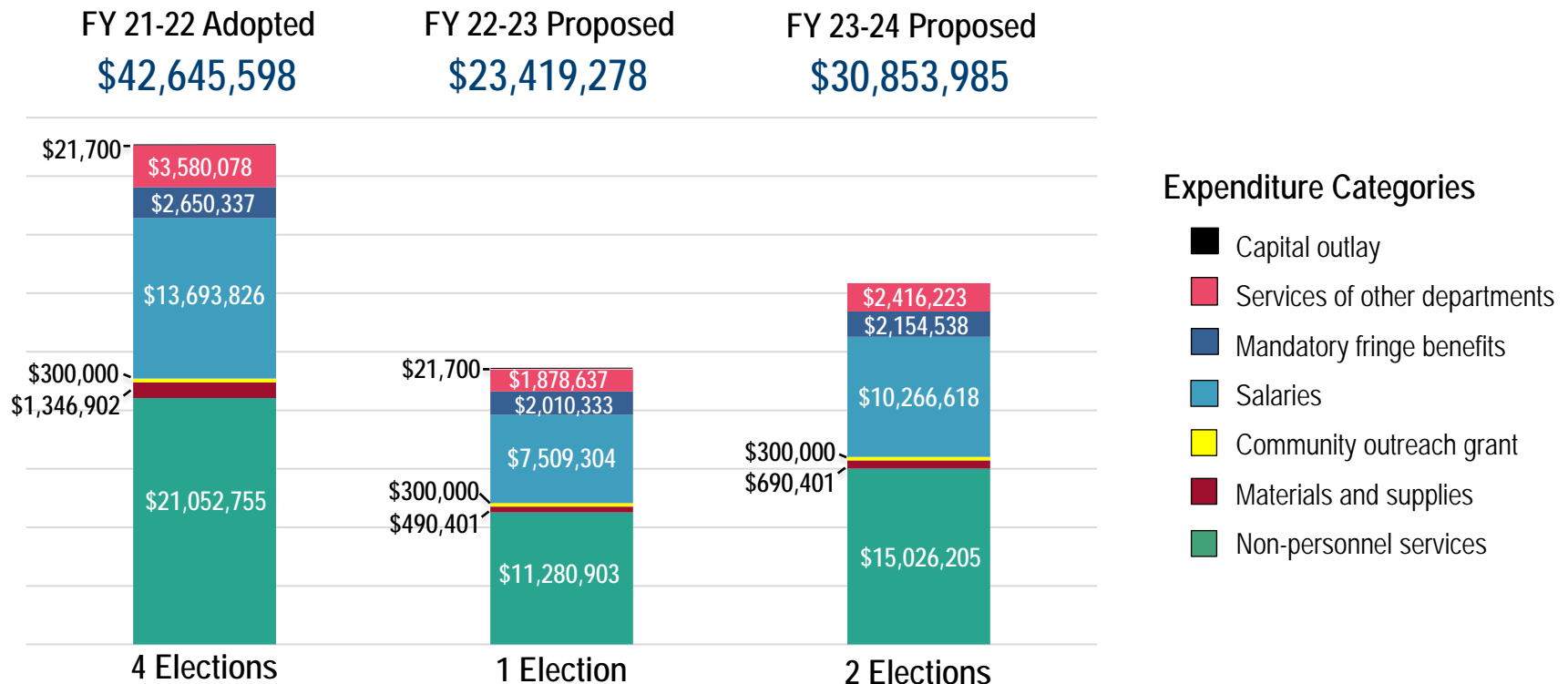
★ the March 5, 2024 Consolidated Presidential Primary Election.



Budget

The Department's proposed budget for FY 2022-23 is **\$23.4 million** and is **44.9% lower** than its FY 2021-22 budget, mainly due to holding one election as opposed to four elections in FY 2021-22.

For FY 2023-24, the Department's proposed budget is **\$30.8 million** and is **31.3% higher** than its FY 2022-23 proposed budget, mainly due to holding two elections as opposed to one election in FY 2022-23.





Budget

The Department's budget proposals for the next two fiscal years include funding necessary to provide accessible multilingual voter outreach programs and maintain convenient and equitable election services, including universal vote-by-mail program and in-person voting options.

The budget proposals also seek funding for a number of fixed and variable operating costs, such as salaries of permanent and temporary employees, printing, mailing, and translation costs of election materials and ballots, payments to poll workers and polling place providers, system fees under contractual obligations, and equipment maintenance.

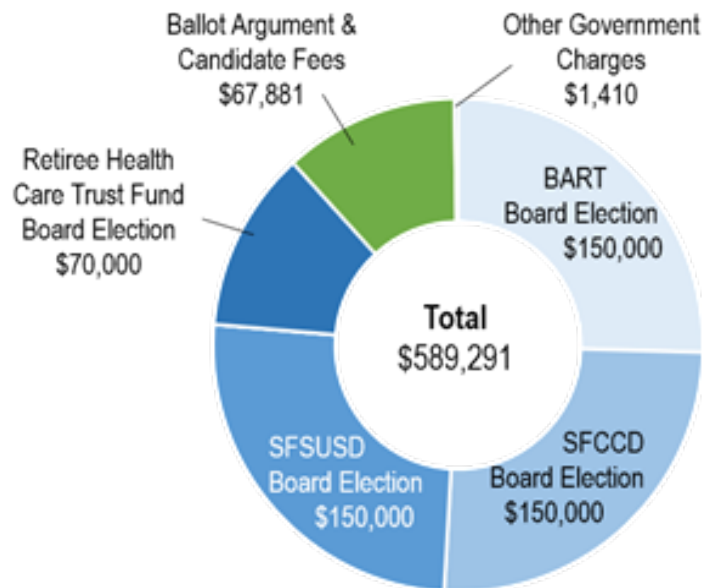


Revenue

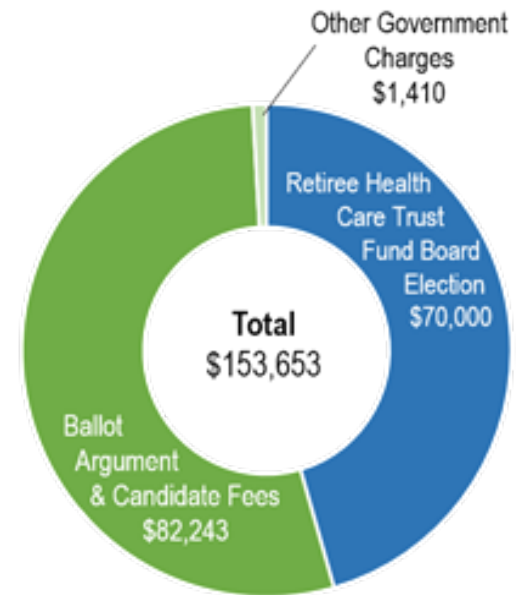
The Department's projected revenue and revenue recoveries in FY 2022-23 total **\$589,291** and **\$153,653** for FY 2023-24. The Department expects to receive these revenues from candidate filing and paid ballot argument fee collections and reimbursements to recoup the costs associated with administering district and agency elections.



FY 2022-2023



FY 2023-2024





Staffing and Vacancies

The Department has 39 budgeted permanent FTE positions. Of those, three positions are currently vacant. Two positions have been used for attrition savings for the last three years and the other position became vacant earlier this year. All other budgeted positions have been filled through a combination of PCS, PEX, and TEX appointments. Over the next two years, the Department plans to fill most of its positions with PCS appointments.

