


David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning
Commission
Janese Chapman
Director, Historic Designation
Advisory Board

John Alexander
Megha Bamola
LaKisha Barclift, Esq.
Nur Barre
M. Rory Bolger, Ph.D., AICP
Elizabeth Cabot, Esq.
Tasha Cowen

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

George Etheridge
Christopher Gulock, AICP
Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Anne Marie Langan
Jamie Murphy
Kim Newby
Analine Powers, Ph.D.
Jennifer Reinhardt, AICP
Rebecca Savage
Sabrina Shockley
Thomas Stephens, Esq.
David Teeter
Theresa Thomas
Kathryn Lynch Underwood, MUP
Ashley A. Wilson

TO: George Azzouz, Director
Department of Elections

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 16, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 25, 2021 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures
Appropriation and Cost Center Revenues
Positions

cc: Councilmembers
Auditor General's Office
Jay Rising, Acting Chief Financial Officer
Steven Watson, Deputy CFO/Budget Director
Felix O'Aku, Agency CFO, Office of Departmental Financial Services
Avery Peebles, Mayor's Office

Elections (71)

FY 2021-22 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please briefly explain the Department of Election's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2022.
2. The Budget Summary shows 32 vacancies in the Elections Department on January 1, 2021. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Department's strategy to fill vacant positions.
3. The Mayor's FY 2022 recommended total General Fund appropriations for Elections is \$12.3 million a \$1.8 million increase from the \$10.5 million in FY 2021. The budget increase in FY 2022 is due to expenses increases in miscellaneous professional services, printing, postage and contract services-vehicle maintenance. Please explain the expenditure increases for FY 2022.
4. The Elections Department budgeted positions decrease by 8 positions from 110 in FY 2021 to 102 in FY 2022. The changes in the Elections Department positions is detailed below. Please explain below position changes.

Cost Center	Description	Position	Fiscal Year		
			2021	2022	Change
710012	Registration	Senior Clerk	0	1	1
710012	Registration	Principal Clerk	5	14	9
710012	Registration	Headl Clerk	2	13	11
710012	Registration	Office Asst II	3	2	-1
710012	Registration	Office Asst III	2	13	11
710012	Registration	Office Automation Support Assista	0	3	3
710012	Registration	Elections Clerical Asst - Ltd Svc	63	10	-53
710011	Comp. Sys. Suppt.	Manager II	0	1	1
710011	Comp. Sys. Suppt.	Office Automation Support Assista	0	5	5
710014	Equip. Mgt. Suppt.	Election Service Technician	3	5	2
710014	Equip. Mgt. Suppt.	Senior Election Service Technician	1	2	1
710014	Equip. Mgt. Suppt.	Supervising Election Service Tech.	0	2	2
710016	Election Training	Supervising Election Service Tech.	2	1	-1
710016	Election Training	Associate Training Specialist	0	1	1
Net Change in Positions					-8

5. On the revenue side, \$1.3 million Sales and Charges for Services was reduced to just \$5,000. Please explain the reduction.

DEPARTMENT OF ELECTIONS (71)**AGENCY PLAN****MISSION:**

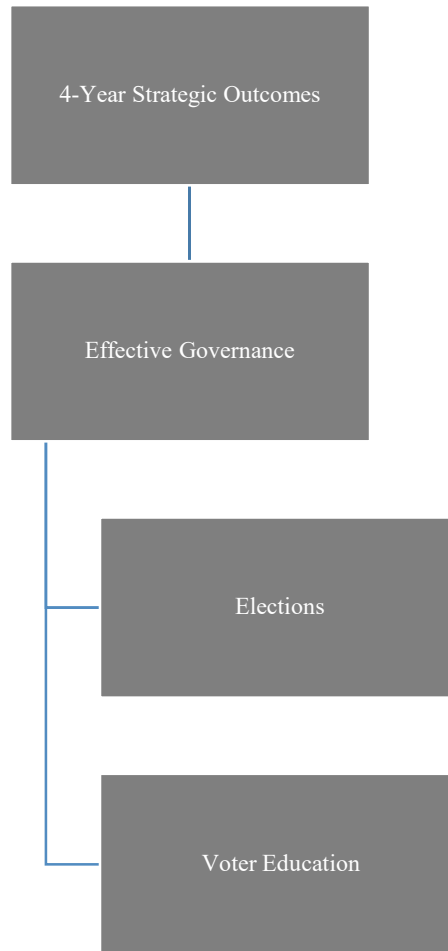
The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include, but are not limited to, voter registration; management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; voter education and community outreaches; poll worker recruitment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.

STRATEGIC PRIORITIES:

- Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
- Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
- Continue to develop new methods to enhance the overall efficiency of the Department.
- Assure and place emphasis on transparency in the election process among candidates and voters.

DEPARTMENT OF ELECTIONS (71)



Department Name: Department of Elections

Department #: 71

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,314	2,314	1,300,000	1,303,000	5,000	8,060
Total Expenditures	7,955,346	8,449,418	10,489,592	10,492,592	12,311,969	12,315,029
Net Tax Cost	7,953,032	8,447,104	9,189,592	9,189,592	12,306,969	12,306,969

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,000	8,121	5,000	8,184	2,266,000	2,269,247
Total Expenditures	12,388,744	12,391,865	12,467,055	12,470,239	12,546,932	12,550,179
Net Tax Cost	12,383,744	12,383,744	12,462,055	12,462,055	10,280,932	10,280,932

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	78	110	102	102	102	102
Non-General Fund	-	-	-	-	-	-
Total Positions	78	110	102	102	102	102

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
Salaries & Wages	4,461,197	4,588,865	4,665,640	4,743,951	4,823,828
Employee Benefits	1,042,454	1,437,288	1,437,288	1,437,288	1,437,288
Professional & Contractual Services	3,746,681	3,909,124	3,909,124	3,909,124	3,909,124
Operating Supplies	171,769	176,266	176,327	176,390	176,453
Operating Services	1,329,343	2,203,486	2,203,486	2,203,486	2,203,486
Other Expenses	(258,852)	-	-	-	-
Grand Total	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	1,303,000	8,060	8,121	8,184	2,269,247
Grants, Shared Taxes, & Revenues	3,000	3,060	3,121	3,184	3,247
Sales & Charges for Services	1,300,000	5,000	5,000	5,000	2,266,000
Grand Total	1,303,000	8,060	8,121	8,184	2,269,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
1000 - General Fund	10,489,592	12,311,969	12,388,744	12,467,055	12,546,932
Salaries & Wages	4,461,197	4,588,865	4,665,640	4,743,951	4,823,828
Employee Benefits	1,042,454	1,437,288	1,437,288	1,437,288	1,437,288
Professional & Contractual Services	3,746,681	3,909,124	3,909,124	3,909,124	3,909,124
Operating Supplies	168,769	173,206	173,206	173,206	173,206
Operating Services	1,329,343	2,203,486	2,203,486	2,203,486	2,203,486
Other Expenses	(258,852)	-	-	-	-
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247
Operating Supplies	3,000	3,060	3,121	3,184	3,247
Grand Total	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	1,303,000	8,060	8,121	8,184	2,269,247
1000 - General Fund	1,300,000	5,000	5,000	5,000	2,266,000
Sales & Charges for Services	1,300,000	5,000	5,000	5,000	2,266,000
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247
Grants, Shared Taxes, & Revenues	3,000	3,060	3,121	3,184	3,247
Grand Total	1,303,000	8,060	8,121	8,184	2,269,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
1000 - General Fund	10,489,592	12,311,969	12,388,744	12,467,055	12,546,932
00181 - Elections Conduct of Elections	10,489,592	-	-	-	-
710010 - Elections Administration	1,384,781	-	-	-	-
710011 - Computer Systems Support	912,331	-	-	-	-
710012 - Registration	3,019,789	-	-	-	-
710013 - Voter Education	361,510	-	-	-	-
710014 - Equipment Management Support	467,420	-	-	-	-
710016 - Elections Training	737,824	-	-	-	-
710028 - Technical Service & Supply Support	218,869	-	-	-	-
710041 - Primary Election	1,624,497	-	-	-	-
710042 - General Election	1,762,571	-	-	-	-
28710 - Effective Governance - City Elections	-	12,311,969	12,388,744	12,467,055	12,546,932
710010 - Elections Administration	-	1,946,919	1,961,559	1,976,492	1,991,724
710011 - Computer Systems Support	-	1,009,327	1,017,400	1,025,635	1,034,034
710012 - Registration	-	3,448,531	3,486,699	3,525,630	3,565,340
710013 - Voter Education	-	400,000	400,000	400,000	400,000
710014 - Equipment Management Support	-	733,507	740,211	747,049	754,024
710016 - Elections Training	-	582,023	588,725	595,561	602,534
710028 - Technical Service & Supply Support	-	203,179	205,667	208,205	210,793
710041 - Primary Election	-	2,002,145	2,002,145	2,002,145	2,002,145
710042 - General Election	-	1,986,338	1,986,338	1,986,338	1,986,338
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20247 - Elections Voter Education Donations Appropriation	3,000	-	-	-	-
712117 - Elections Voter Education Donations	3,000	-	-	-	-
28711 - Voter Education	-	3,060	3,121	3,184	3,247
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247
Grand Total	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	1,303,000	8,060	8,121	8,184	2,269,247
1000 - General Fund	1,300,000	5,000	5,000	5,000	2,266,000
00181 - Elections Conduct of Elections	1,300,000	-	-	-	-
710012 - Registration	1,300,000	-	-	-	-
28710 - Effective Governance - City Elections	-	5,000	5,000	5,000	2,266,000
710012 - Registration	-	5,000	5,000	5,000	2,266,000
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247
20247 - Elections Voter Education Donations Appropriation	3,000	-	-	-	-
712117 - Elections Voter Education Donations	3,000	-	-	-	-
28711 - Voter Education	-	3,060	3,121	3,184	3,247
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247
Grand Total	1,303,000	8,060	8,121	8,184	2,269,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
71 - Department of Elections	110	102	102	102	102
1000 - General Fund	110	102	102	102	102
00181 - Elections Conduct of Elections	110	0	0	0	0
710010 - Elections Administration	10	0	0	0	0
010177 - Director - Department of Elections	1	0	0	0	0
010178 - Deputy Director - Department of Elections	2	0	0	0	0
010927 - Manager I - Elections	1	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
013375 - Executive Administrative Assistant I	2	0	0	0	0
013376 - Executive Administrative Assistant II	2	0	0	0	0
019252 - Elections Specialist	1	0	0	0	0
710011 - Computer Systems Support	4	0	0	0	0
010927 - Manager I - Elections	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
019252 - Elections Specialist	1	0	0	0	0
041813 - Information Technology Networks Manager - Electi	1	0	0	0	0
710012 - Registration	78	0	0	0	0
012041 - Principal Clerk	4	0	0	0	0
012051 - Head Clerk	2	0	0	0	0
013121 - Office Assistant II	3	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
019252 - Elections Specialist	2	0	0	0	0
075561 - Elections Training Coordinator	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
81012041 - Principal Clerk	1	0	0	0	0
831101 - Elections Clerical Assistant - Limited Service	63	0	0	0	0
710014 - Equipment Management Support	5	0	0	0	0
019252 - Elections Specialist	1	0	0	0	0
057011 - Election Service Techician	3	0	0	0	0
057031 - Senior Election Service Technician	1	0	0	0	0
710016 - Elections Training	9	0	0	0	0
010167 - Deputy Director - Employment and Training Depart	1	0	0	0	0
012041 - Principal Clerk	1	0	0	0	0
012091 - Senior Clerk - Exempted	1	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
057041 - Supervising Election Service Technician	2	0	0	0	0
075521 - Senior Training Specialist	1	0	0	0	0
075531 - Principal Training Specialist	1	0	0	0	0
710028 - Technical Service & Supply Support	4	0	0	0	0
057011 - Election Service Techician	3	0	0	0	0
057031 - Senior Election Service Technician	1	0	0	0	0
28710 - Effective Governance - City Elections	0	102	102	102	102
710010 - Elections Administration	0	10	10	10	10
010177 - Director - Department of Elections	0	1	1	1	1
010178 - Deputy Director - Department of Elections	0	2	2	2	2
010927 - Manager I - Elections	0	1	1	1	1
013375 - Executive Administrative Assistant I	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
013376 - Executive Administrative Assistant II	0	2	2	2	2
019252 - Elections Specialist	0	1	1	1	1
81012051 - Head Clerk	0	1	1	1	1
710011 - Computer Systems Support	0	10	10	10	10
010819 - Manager II - Elections	0	1	1	1	1
010927 - Manager I - Elections	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
019252 - Elections Specialist	0	1	1	1	1
029031 - Office Automation Support Assistant	0	5	5	5	5
041813 - Information Technology Networks Manager - Electi	0	1	1	1	1
710012 - Registration	0	59	59	59	59
012031 - Senior Clerk	0	1	1	1	1
012041 - Principal Clerk	0	14	14	14	14
012051 - Head Clerk	0	11	11	11	11
013121 - Office Assistant II	0	2	2	2	2
013131 - Office Assistant III	0	13	13	13	13
019252 - Elections Specialist	0	2	2	2	2
029031 - Office Automation Support Assistant	0	3	3	3	3
075561 - Elections Training Coordinator	0	1	1	1	1
81012051 - Head Clerk	0	2	2	2	2
831101 - Elections Clerical Assistant - Limited Service	0	10	10	10	10
710014 - Equipment Management Support	0	10	10	10	10
019252 - Elections Specialist	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
057011 - Election Service Technician	0	5	5	5	5
057031 - Senior Election Service Technician	0	2	2	2	2
057041 - Supervising Election Service Technician	0	2	2	2	2
710016 - Elections Training	0	9	9	9	9
010167 - Deputy Director - Employment and Training Depart	0	1	1	1	1
012041 - Principal Clerk	0	1	1	1	1
012091 - Senior Clerk - Exempted	0	1	1	1	1
013131 - Office Assistant III	0	2	2	2	2
057041 - Supervising Election Service Technician	0	1	1	1	1
075511 - Associate Training Specialist	0	1	1	1	1
075521 - Senior Training Specialist	0	1	1	1	1
075531 - Principal Training Specialist	0	1	1	1	1
710028 - Technical Service & Supply Support	0	4	4	4	4
057011 - Election Service Technician	0	3	3	3	3
057031 - Senior Election Service Technician	0	1	1	1	1
Grand Total	110	102	102	102	102