

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Elections will efficiently conduct all required elections (local, county, state, federal and Citizen's District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

AGENCY GOALS:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the department.
4. Assure and place emphasis amongst both, the candidates and voters, transparency in the election process.

AGENCY FINANCIAL SUMMARY:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
\$ 9,174,809	City Appropriations	\$ 8,837,955	\$ 8,117,847	\$ (720,108)
<u>5,000</u>	General Grant	<u>5,000</u>	<u>5,000</u>	<u>-</u>
\$ 9,179,809	Total Appropriations	\$ 8,842,955	\$ 8,122,847	\$ (720,108)
\$ 8,720	City Revenues	\$ 12,717	\$ 8,720	\$ (3,997)
<u>5,000</u>	Grant	<u>5,000</u>	<u>5,000</u>	<u>-</u>
\$ 13,720	Total Revenues	\$ 17,717	\$ 13,720	\$ (3,997)
\$ 9,166,089	NET TAX COST:	\$ 8,825,238	<u>\$ 8,109,127</u>	\$ (716,111)

AGENCY EMPLOYEE STATISTICS:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>03-31-10 Actual</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
53	City Full-time Positions	55	57	52	(3)
<u>10</u>	City Part-time Positions	<u>10</u>	<u>0</u>	<u>10</u>	<u>0</u>
63	Total Positions	65	57	62	(3)

ACTIVITIES IN THIS AGENCY:

	<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
Conduct of Elections	\$ 8,842,955	\$ 8,122,847	\$ (720,108)
Total Appropriations	\$ 8,842,955	\$ 8,122,847	\$ (720,108)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission work through the Department of Elections staff, to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS:

1. Increase Voter Outreach programs, to minimize the usage of provisional ballots.
 - Acquire funding for innovative Voter Outreach/Education programs relating to voter awareness, poll worker training, and recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.
3. Assure and place emphasis amongst both, the candidates and voters, of transparency in the election process.
 - The focal point for this goal is to bestow confidence in candidates and voters in the election process, reiterate the non-partisan, and unbiased temperament that the Election commission upholds, and to demonstrate transparency in the entire process.

MAJOR INITIATIVES FOR FY 2009-10:

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots.
- Improve status/accuracy of the Master File by removing records that are now obsolete.
- Continue to seek new methods to improve the overall efficiency of the department.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

The Department of Elections will administer two (2) elections during FY 2010-11:

- Primary Election, August 3, 2010
- General Election, November 2, 2010

The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals.

The Department will enhance its voter outreach effort each year, and place a greater focus on voter education through various media outlets that will include: newspapers, newsletters, candidate forums, town hall meetings, television, and radio. These efforts will minimize the use of provisional ballots by ensuring that every voter is informed of their proper polling location and it will also work to increase voter turnout.

The Department will continue to become more creative in effectively managing the day-to-day operations within each of its division by taking advantage of modern day technology and utilizing all (3) of the computerized systems implemented in FY 2009/10. PWMS allows us to streamline the poll-worker recruitment process, and process the poll-worker payroll more efficiently than previous systems.

The Department of Elections will continue to seek new methods to streamline operations at the precincts on Election Day by using projections and historical data. This will reduce the overflow of staff, and ensure that all precincts are adequately staffed. The Department ideally incur additional savings without jeopardizing Election Day operations.

Additionally, more than 100,000 previously cancelled records will be removed from the Master File to make retrieving hard copies of active records more efficient, and afford a more spacious working environment.

DEPARTMENT OF ELECTIONS (71)

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound; and we will continue to add transparency to the entire election process.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	3,200	5,200	4,000	4,000
Number of elections	2	4	2	2
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	15.00%	14.66	17.01%	20.00%
Percent voter turnout - General	10.00%	53.15%	22.66%	40.00%
Outputs: Units of Activity directed toward Goals				
Total voter registration	610,000	631,354	572,502	675,000
New registrations	32,000	32,000	45,000	30,000
Cancellations - routine	45,000	43,288	46,451	25,000
Activity Costs	\$10,650,102	\$9,667,725	\$8,842,955	\$8,122,847

State Primary and General Elections are scheduled for FY 2010-11

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration Conduct of Elections	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	8	\$1,311,533	10	\$1,687,454	9	\$1,376,055
710011 - Computer Systems Support	5	\$1,353,600	4	\$1,242,819	4	\$1,164,644
710012 - Registration	33	\$1,841,376	35	\$2,317,556	35	\$1,923,885
710013 - Voter Education	0	\$244,000	0	\$204,000	0	\$189,000
710014 - Technical Service and Equipment Sup	4	\$318,717	3	\$305,013	3	\$245,483
710016 - Training	9	\$680,630	5	\$405,286	5	\$359,665
710028 - Technical Service and Supply Support	6	\$452,769	6	\$570,382	6	\$458,854
710040 - Citizens District Council BG	0	\$0	0	\$16,892	0	\$0
710041 - Primary Election	0	\$1,317,660	0	\$1,135,905	0	\$1,135,905
710042 - General Election	0	\$1,317,670	0	\$1,264,356	0	\$1,264,356
APPROPRIATION TOTAL	65	\$8,837,955	63	\$9,149,663	62	\$8,117,847
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$0	0	\$25,146	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$25,146	0	\$0
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$5,000	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$5,000	0	\$5,000	0	\$5,000
ACTIVITY TOTAL	65	\$8,842,955	63	\$9,179,809	62	\$8,122,847

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,702,979	2,611,096	2,435,160
EMPBENESL - Employee Benef	1,803,502	2,637,150	1,811,450
PROFVSLSL - Professional/Cor	3,323,468	2,880,850	2,869,560
OPERSUPSL - Operating Suppli	170,369	121,271	105,827
OPERSVCSL - Operating Servic	826,178	914,785	886,193
OTHEXPSSL - Other Expenses	16,459	14,657	14,657
<i>A71000 - Department of Elections</i>	<i>8,842,955</i>	<i>9,179,809</i>	<i>8,122,847</i>
AC0571 - Conduct of Elections	8,842,955	9,179,809	8,122,847
Grand Total	8,842,955	9,179,809	8,122,847

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	8,720	12,717	8,720	8,720	(3,997)
<i>00181 - Conduct of Elections</i>	8,720	12,717	8,720	8,720	(3,997)
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block (8,451	0	0	0	0
<i>06557 - Citizens District Council BG</i>	8,451	0	0	0	0
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	525	5,000	5,000	5,000	0
<i>11180 - Voter Education Donations</i>	525	5,000	5,000	5,000	0
A71000 - Department of Elections	17,696	17,717	13,720	13,720	(3,997)
Grand Total	17,696	17,717	13,720	13,720	(3,997)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2009	2010 FTE	FY 2010	2011 FTE	2010	2011 FTE
Classification						
00181 - Conduct of Elections						
710010 - Administration						
Director - Elections	1		1		1	
Deputy Director - Elections	1		1		1	
General Manager - Elections	1		1		1	
Manager I - Elections	1		1		1	
Executive Secretary II	1		1		1	
Executive Secretary I	1		2		1	
Elections Specialist	1		0		0	
Head Clerk	1		0		0	
Head Clerk	0		1		1	
Administrative Specialist I	0		1		1	
Principal Clerk	0		1		1	
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Total Administration	8		10		9	
710011 - Computer Systems Support						
Dept Info Technology Mgr	1		2		2	
Info Tech Input/Output Sprv	1		1		1	
Microcomputer Support Splst	1		0		0	
Principal Clerk	1		0		0	
Office Automation Support Asst	1		1		1	
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Total Computer Systems Support	5		4		4	
710012 - Registration						
Manager I - Elections	1		0		0	
Elections Specialist	1		1		1	
Head Clerk	1		0		0	
Principal Clerk	4		4		4	
Senior Clerk	13		12		12	
Office Assistant II	2		5		5	
Clerk	1		0		0	
Elections Clerical Asst-Limit	10		10		10	
Head Clerk	0		3		3	
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Total Registration	33		35		35	

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00181 - Conduct of Elections			
710014 - Technical Service and Equipment Support			
Head Clerk	1	0	0
Sr Election Service Technician	1	1	1
Election Service Technician	1	1	1
Elections Specialist	1	1	1
Total Technical Service and Equipment Support	4	3	3
710016 - Training			
Principal Training Specialist	1	0	0
Head Clerk	2	0	0
Principal Clerk	3	2	2
Senior Clerk	2	0	0
Sprv Election Service Tech	1	1	1
Office Assistant III	0	1	1
Office Assistant II	0	1	1
Total Training	9	5	5
710028 - Technical Service and Supply Support			
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	2	2	2
Election Service Technician	3	3	3
Total Technical Service and Supply Support	6	6	6
Total Conduct of Elections	65	63	62
Agency Total	65	63	62