

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:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 8,377,516	City Appropriations	\$ 8,117,847	\$ 7,777,582	\$ (340,265)
<u>-</u>	General Grant	<u>5,000</u>	<u>-</u>	<u>(5,000)</u>
\$ 8,377,516	Total Appropriations	\$ 8,122,847	\$ 7,777,582	\$ (345,265)
\$ 8,720	City Revenues	\$ 8,720	\$ 8,720	\$ -
<u>-</u>	Grant	<u>5,000</u>	<u>-</u>	<u>(5,000)</u>
\$ 8,720	Total Revenues	\$ 13,720	\$ 8,720	\$ (5,000)
\$ 8,368,796	NET TAX COST:	\$ 8,109,127	<u>\$ 7,768,862</u>	\$ (340,265)

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
52	City Full-time Positions	52	51	51	(1)
<u>10</u>	City Part-time Positions	<u>10</u>	<u>1</u>	<u>10</u>	<u>0</u>
62	Total Positions	62	52	61	(1)

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Conduct of Elections	\$ 8,122,847	\$ 7,777,582	\$ (345,265)
Total Appropriations	\$ 8,122,847	\$ 7,777,582	\$ (345,265)

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 2010-11:

- Technological enhancement of our poll-worker training to include production and installation of visual step-by-step instructions, demonstrating Election Day precincts' operations particularly the "closing".
- Broaden our partnership relationships with other public and private agencies including media, schools, and various community organizations.
- Continue to enhance our voter education outreach and education programs, as well as continuing to explore best practices in voter registration database maintenance and management.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The Department of Elections will administer two (2) elections during 2011-12:

- School Board Primary Election August 2, 2011
- School Board General Election November 8, 2011

The Department of Elections' commitment is to operate a professional agency that provides efficient voter operation within safe, decent, convenient and centralized facilities and locations. The Department is also committed to providing easy access to all voting facilities, as well as services to all citizens, including disabled individuals.

The Department will enhance its voter and candidate awareness efforts, and place a greater focus on informing them of the available resources that the Department of Elections can provide. The purpose and focal point for this is to enhance the public's confidence in Detroit's election process; reiterate the non-partisan unbiased temperament that the Election Commission upholds; and demonstrates transparency throughout the entire process. These efforts will minimize confusion and increase confidence, and in turn, create a better election experience for the City's citizens and candidates.

The Department will continue to seek new methods in the administration of elections that will produce effective results in the areas of Election Day operations, voter outreach, and expanding our public and private partnership relations. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The ultimate goal is to have all election results finalized by 11:00 PM on Election night.

DEPARTMENT OF ELECTIONS (71)

The Department will continue to strive to become more creative in effectively managing the day-to-day operations within each of its divisions, by taking advantage of modern day technology and utilizing to the fullest capacity, all three (3) of the computerized systems implemented in FY 2008/09. This system provides us with features that enable us to contact all Detroit poll-workers that have active phones lines. As a result, this has provided a cost savings on mailings, supplies, human resources, time-management, etc. PWMS allows us to streamline the poll-worker recruitment process, as well as process poll-worker payroll more accurately, and 75% faster than previous methods. PLMS allows us to effectively monitor, make adjustment, and process payments 50% more efficiently than its predecessor. DTS gives our department an advantage in managing various forms, documents, and other election-related supplies. Implementing a computerized inventory tracking system will allow the Department to have an accurate count of all supply items and serves as an effective tool in managing, modifying and monitoring the vast supplies and inventory required to administer elections.

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast of 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	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	5,200	4,000	4,000	4,500
Number of elections	4	2	2	2
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	14.66	17.01%	20.00%	15.2%
Percent voter turnout - General	53.15%	22.66%	40.00%	31.4%
Outputs: Units of Activity directed toward Goals				
Total voter registration	631,354	572,502	675,000	567,102
New registrations	32,000	45,000	30,000	31,290
Cancellations - routine	43,288	46,451	25,000	21,699
Activity Costs	\$9,667,725	\$8,842,955	\$8,122,847	\$7,777,582

School Board Primary and General Elections are scheduled for FY 2011-12

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

Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	9	\$1,376,055	9	\$1,531,920	8	\$1,388,413
710011 - Computer Systems Support	4	\$1,164,644	4	\$1,238,083	4	\$1,119,144
710012 - Registration	35	\$1,923,885	35	\$2,121,571	35	\$2,025,755
710013 - Voter Education	0	\$189,000	0	\$210,000	0	\$173,600
710014 - Technical Service and Equipment Sup	3	\$245,483	3	\$265,710	3	\$264,546
710016 - Training	5	\$359,665	5	\$402,429	5	\$400,037
710028 - Technical Service and Supply Support	6	\$458,854	6	\$497,374	6	\$495,842
710041 - Primary Election	0	\$1,135,905	0	\$1,036,769	0	\$952,243
710042 - General Election	0	\$1,264,356	0	\$1,043,169	0	\$958,002
APPROPRIATION TOTAL	62	\$8,117,847	62	\$8,347,025	61	\$7,777,582
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$0	0	\$25,491	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$25,491	0	\$0
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$5,000	0	\$5,000	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$5,000	0	\$0
ACTIVITY TOTAL	62	\$8,122,847	62	\$8,377,516	61	\$7,777,582

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,435,160	2,423,814	2,355,512
EMPBENESL - Employee Benef	1,811,450	2,300,104	2,130,716
PROFSVCSL - Professional/Cor	2,869,560	2,664,863	2,330,751
OPERSUPSL - Operating Suppli	105,827	115,143	105,755
OPERSVCSL - Operating Servic	886,193	863,592	849,848
OTHEXPSSL - Other Expenses	14,657	10,000	5,000
<i>A71000 - Department of Elections</i>	<i>8,122,847</i>	<i>8,377,516</i>	<i>7,777,582</i>
AC0571 - Conduct of Elections	8,122,847	8,377,516	7,777,582
Grand Total	8,122,847	8,377,516	7,777,582

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	13,652	8,720	8,720	8,720	0
<i>00181 - Conduct of Elections</i>	13,652	8,720	8,720	8,720	0
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	0	5,000	0	0	(5,000)
<i>11180 - Voter Education Donations</i>	0	5,000	0	0	(5,000)
A71000 - Department of Elections	13,652	13,720	8,720	8,720	(5,000)
Grand Total	13,652	13,720	8,720	8,720	(5,000)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 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		0	
Administrative Specialist I	1		1		1	
Head Clerk	1		1		1	
Principal Clerk	1		1		1	
Executive Secretary II	1		1		1	
Executive Secretary I	1		1		1	
Total Administration	9		9		8	
710011 - Computer Systems Support						
Dept Info Technology Mgr	2		2		2	
Info Tech Input/Output Sprv	1		1		1	
Office Automation Support Asst	1		1		1	
Total Computer Systems Support	4		4		4	
710012 - Registration						
Elections Specialist	1		1		1	
Head Clerk	3		3		3	
Principal Clerk	4		4		4	
Senior Clerk	12		12		11	
Office Assistant II	5		5		6	
Elections Clerical Asst-Limit	10		10		10	
Total Registration	35		35		35	
710014 - Technical Service and Equipment Support						
Sr Election Service Technician	1		1		1	
Election Service Technician	1		1		1	
Elections Specialist	1		1		1	
Total Technical Service and Equipment Support	3		3		3	
710016 - Training						
Sprv Election Service Tech	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00181 - Conduct of Elections						
710016 - Training						
Principal Clerk	2		2		2	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Total Training	<u>5</u>		<u>5</u>		<u>5</u>	
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	<u>6</u>		<u>6</u>		<u>6</u>	
Total Conduct of Elections	<u>62</u>		<u>62</u>		<u>61</u>	
Agency Total	<u>62</u>		<u>62</u>		<u>61</u>	

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