

# 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:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 8,535,257	City Appropriations	\$ 7,389,139	\$ 5,067,285	\$ (2,321,854)
<u>24,991</u>	General Grant	<u>25,491</u>	<u>25,491</u>	<u>-</u>
\$ 8,560,248	Total Appropriations	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)
\$ 8,720	City Revenues	\$ 8,720	\$ 8,720	\$ -
<u>-</u>	Grant	<u>25,491</u>	<u>25,491</u>	<u>-</u>
\$ 8,720	Total Revenues	\$ 34,211	\$ 34,211	\$ -
\$ 8,551,528	NET TAX COST:	\$ 7,380,419	<u>\$ 5,058,565</u>	\$ (2,321,854)

### AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
41	City Full-time Positions	47	46	24	(23)
<u>25</u>	City Part-time Positions	<u>10</u>	<u>28</u>	<u>10</u>	<u>0</u>
66	Total Positions	57	74	34	(23)

### ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Conduct of Elections	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)
Total Appropriations	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)

## **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 2011-12:

- 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 its partnership relationships with other public and private agencies including media, schools, and various community organizations.
- Continue to enhance 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 2012-13, FY 2013-14 and BEYOND:

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 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.

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. Poll Worker Management System (PWMS)

## **DEPARTMENT OF ELECTIONS (71)**

allows us to streamline the poll-worker recruitment process, as well as process poll-worker payroll more accurately, and 75% faster than previous methods. Polling Location Management System (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 Department's plan 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 will continue to add transparency to the entire election process.

## DEPARTMENT OF ELECTIONS (71)

### CONDUCT OF ELECTIONS MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10</b> Actual	<b>2010-11</b> Actual	<b>2011-12</b> Projection	<b>2012-13</b> Target
<b>Input: Resources Allocated or Service Demands Made:</b>				
Number of available Election Day workers	4,000	4,000	4,500	4,500
Number of elections	2	2	2	2
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent voter turnout - Primary	17.01%	20.00%	15.20%	20.00%
Percent voter turnout - General	22.66%	40.00%	31.40%	58.00%
<b>Outputs: Units of Activity directed toward Goals</b>				
Total voter registration	572,502	675,000	567,102	580,000
New registrations	45,000	30,000	31,290	80,000
Cancellations - routine	46,451	25,000	21,699	67,000
<b>Activity Costs</b>	<b>\$8,760,053</b>	<b>\$8,054,478</b>	<b>\$7,414,630</b>	<b>\$5,092,776</b>

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

<b>Administration</b>	<b>2011-12 Redbook</b>		<b>2012-13 Dept Final Request</b>		<b>2012-13 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Conduct of Elections</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	7	\$1,253,203	7	\$1,303,849	5	\$1,044,090
710011 - Computer Systems Support	3	\$983,933	2	\$1,041,404	3	\$652,325
710012 - Registration	34	\$2,025,755	43	\$2,333,765	17	\$1,221,980
710013 - Voter Education	0	\$173,600	0	\$410,000	0	\$225,000
710014 - Technical Service and Equipment Supp	3	\$264,546	3	\$271,040	2	\$113,332
710016 - Training	4	\$341,757	5	\$400,610	3	\$324,952
710028 - Technical Service and Supply Support	6	\$495,842	6	\$513,391	4	\$362,050
710031 - Voter Education Donations	0	\$0	0	\$0	0	\$0
710040 - Citizens District Council BG	0	\$0	0	\$0	0	\$0
710041 - Primary Election	0	\$922,372	0	\$999,633	0	\$386,056
710042 - General Election	0	\$928,131	0	\$1,256,565	0	\$737,500
<b>APPROPRIATION TOTAL</b>	<b>57</b>	<b>\$7,389,139</b>	<b>66</b>	<b>\$8,530,257</b>	<b>34</b>	<b>\$5,067,285</b>
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$25,491	0	\$24,991	0	\$25,491
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,491</b>	<b>0</b>	<b>\$24,991</b>	<b>0</b>	<b>\$25,491</b>
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$0	0	\$5,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>57</b>	<b>\$7,414,630</b>	<b>66</b>	<b>\$8,560,248</b>	<b>34</b>	<b>\$5,092,776</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC0571 - Conduct of Elections</b>			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,180,342	2,308,702	1,466,241
EMPBENESL - Employee Benef	1,998,816	2,229,745	1,327,477
PROFVSLSL - Professional/Cor	2,249,378	2,784,476	1,220,790
OPERSUPSL - Operating Suppli	105,755	115,143	81,406
OPERSVCSL - Operating Servic	849,848	1,112,182	996,862
OTHEXPSSL - Other Expenses	30,491	10,000	0
<i>A71000 - Department of Elections</i>	<i>7,414,630</i>	<i>8,560,248</i>	<i>5,092,776</i>
<b>AC0571 - Conduct of Elections</b>	<b>7,414,630</b>	<b>8,560,248</b>	<b>5,092,776</b>
<b>Grand Total</b>	<b>7,414,630</b>	<b>8,560,248</b>	<b>5,092,776</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A71000 - Department of Elections</b>					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	3,141	8,720	8,720	8,720	0
<i>00181 - Conduct of Elections</i>	3,141	8,720	8,720	8,720	0
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block (	0	25,491	0	25,491	0
<i>06557 - Citizens District Council BG</i>	0	25,491	0	25,491	0
<b>A71000 - Department of Elections</b>	<b>3,141</b>	<b>34,211</b>	<b>8,720</b>	<b>34,211</b>	<b>0</b>
<b>Grand Total</b>	<b>3,141</b>	<b>34,211</b>	<b>8,720</b>	<b>34,211</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Department of Elections**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>00181 - Conduct of Elections</b>						
<b>710010 - Administration</b>						
Director - Elections	1		1		1	
Deputy Director - Elections	1		1		1	
General Manager - Elections	1		0		0	
Head Clerk	1		1		0	
Principal Clerk	1		1		1	
Executive Secretary II	1		1		1	
Executive Secretary I	1		2		1	
	<hr/>		<hr/>		<hr/>	
<b>Total Administration</b>	<b>7</b>		<b>7</b>		<b>5</b>	
<b>710011 - Computer Systems Support</b>						
Dept Info Technology Mgr	1		1		2	
Info Tech Input/Output Sprv	1		0		0	
Office Automation Support Asst	1		1		1	
	<hr/>		<hr/>		<hr/>	
<b>Total Computer Systems Support</b>	<b>3</b>		<b>2</b>		<b>3</b>	
<b>710012 - Registration</b>						
Elections Specialist	1		1		0	
Head Clerk	3		3		2	
Principal Clerk	4		4		2	
Senior Clerk	10		6		2	
Office Assistant II	6		4		1	
Elections Clerical Asst-Limit	10		25		10	
	<hr/>		<hr/>		<hr/>	
<b>Total Registration</b>	<b>34</b>		<b>43</b>		<b>17</b>	
<b>710014 - Technical Service and Equipment S</b>						
Sr Election Service Technician	1		1		1	
Election Service Technician	1		1		0	
Elections Specialist	1		1		1	
	<hr/>		<hr/>		<hr/>	
<b>Total Technical Service and Equipment Supp</b>	<b>3</b>		<b>3</b>		<b>2</b>	
<b>710016 - Training</b>						
Sprv Election Service Tech	1		1		1	



**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Department of Elections**

<b>Appropriation</b>	<b>REDBOOK FY</b>		<b>DEPT REQUEST</b>		<b>MAYORS FY</b>	
<b>Organization</b>	<b>2011</b>	<b>2012 FTE</b>	<b>FY 2012</b>	<b>2013 FTE</b>	<b>2012</b>	<b>2013 FTE</b>
<b>Classification</b>						
<b>00181 - Conduct of Elections</b>						
<b>710016 - Training</b>						
Principal Clerk	1		2		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		0	
<b>Total Training</b>	<u>4</u>		<u>5</u>		<u>3</u>	
<b>710028 - Technical Service and Supply Supp</b>						
Sprv Election Service Tech	1		1		1	
Sr Election Service Technician	2		2		1	
Election Service Technician	3		3		2	
<b>Total Technical Service and Supply Support</b>	<u>6</u>		<u>6</u>		<u>4</u>	
<b>Total Conduct of Elections</b>	<u>57</u>		<u>66</u>		<u>34</u>	
<b>Agency Total</b>	<u>57</u>		<u>66</u>		<u>34</u>	