

DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)

STATEMENT OF PURPOSE

The Department of Elections efficiently conduct all required elections (local, county, state, federal and Citizens' 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.

DESCRIPTION

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.

MAJOR INITIATIVES FOR FY 2008-09

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots.
- Complete the transition of the new Poll-worker Management System (PWMS), Polling Location Management System (PLMS), and the Document Tracking System (DTS), so that all systems are fully operational.
- Continue to seek new methods to improve the overall efficiency of the department.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

The Department of Elections will administer two (2) elections during FY 2009-10:

1. Primary Election, August 4, 2009
2. General Election,
November 3, 2009

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 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 goal is to bestow confidence in candidates and voters alike, in regards to the election process; reiterate the non-partisan and unbiased temperament that the Election commission upholds; and to demonstrate transparency throughout the entire process. These efforts will minimize confusion and increase confidence, thus in turn, creating far 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 affirmative results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 10:00 p.m.

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 by utilizing all (3) of the computerized systems implemented in FY 2008/9. PWMS allows us to streamline poll-worker recruitment process, and

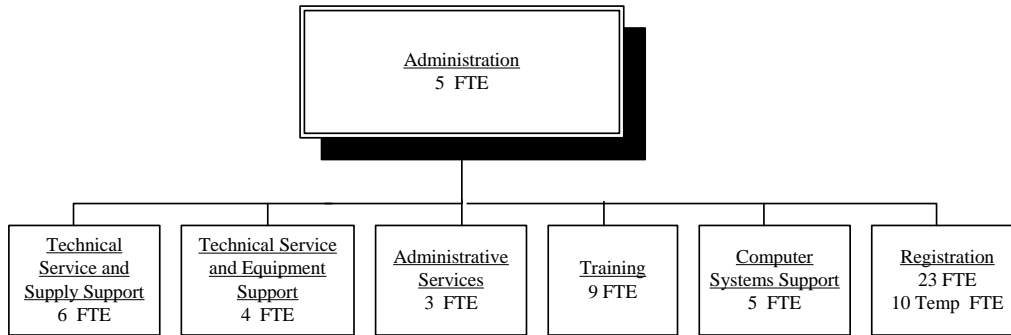
**DEPARTMENTAL BUDGET INFORMATION
ELECTIONS COMMISSION (71)**

process poll-worker payroll more accurately, and 75% faster than our previous system, which minimizes our adjustments register. PLMS allows us to effectively monitor, make adjustments, and process payments 50% more efficiently than its predecessor. DTS gives our department an edge in to managing the various forms, documents, and envelopes housed on-site. Implementing a computerized inventory tracking system will allow the Department to have an adequate count of all items, and it will provide a far

more effective tool in managing, modifying, and monitoring all forms kept on-site.

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.

**DEPARTMENTAL BUDGET INFORMATION
ELECTIONS COMMISSION (71)**



PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made			
Number of available Election Day workers	3,200	4,000	4500
Number of elections	2	2	2
Outcomes: Results or Impacts of Program Activities			
Percent voter turnout – Primary	15.00%	25.00%	18.00%
Percent voter turnout – General	10.00%	55.00%	42.00%
Outputs: Units of Activity directed towards Goals			
Total voter registration	633,192	650,000	675,000
New registrations	217,030	45,000	100,000
Cancellations - routine	38,907	40,000	40,000

Municipal (Mayoral) Primary and General Elections are scheduled 2009/2010.

**DEPARTMENTAL BUDGET INFORMATION
ELECTIONS COMMISSION (71)**

EXPENDITURES

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 3,264,718	\$ 3,055,297	\$ 2,702,979	\$ (352,318)	-12%	
Employee Benefits	1,996,435	1,877,024	1,803,502	(73,522)	-4%	
Prof/Contractual	3,995,673	3,530,350	3,323,468	(206,882)	-6%	
Operating Supplies	131,819	150,692	170,369	19,677	13%	
Operating Services	1,228,645	1,041,834	826,178	(215,656)	-21%	
Capital Equipment	-	500	-	(500)	-100%	
Fixed Charges	5,130	-	-	-	0%	
Other Expenses	27,682	12,028	16,459	4,431	37%	
TOTAL	\$ 10,650,102	\$ 9,667,725	\$ 8,842,955	\$ (824,770)	-9%	
POSITIONS	72	72	65	(7)	-10%	

REVENUES

	2007-08		2009-10			
	Actual	2008-09	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Grants/Shared Taxes	\$ 62,021	\$ 5,200	\$ 5,000	(200)	-4%	
Sales & Charges	12,717	10,000	12,717	2,717	27%	
TOTAL	\$ 74,738	\$ 15,200	\$ 17,717	2,517	17%	