

# DEPARTMENT OF ELECTIONS (71)

## AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

### 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.

### 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, of transparency in the election process.

### AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 12,604,194	City Appropriations	\$ 9,662,525	\$ 8,837,955	\$ (824,570)
<u>79,005</u>	General Grant	<u>5,200</u>	<u>5,000</u>	<u>(200)</u>
\$ 12,683,199	Total Appropriations	\$ 9,667,725	\$ 8,842,955	\$ (824,770)
\$ 12,717	City Revenues	\$ 10,000	\$ 12,717	\$ 2,717
<u>79,005</u>	Grant	<u>5,200</u>	<u>5,000</u>	<u>(200)</u>
\$ 91,722	Total Revenues	\$ 15,200	\$ 17,717	\$ 2,517
\$ 12,591,477	NET TAX COST:	\$ 9,652,525	<u>\$ 8,825,238</u>	\$ (827,287)

### AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
62	City Full-time Positions	62	63	55	(7)
<u>10</u>	City Part-time Positions	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
72	Total Positions	72	73	65	(7)

### ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Conduct of Elections	\$ 9,667,725	\$ 8,842,955	\$ (824,770)
Total Appropriations	\$ 9,667,725	\$ 8,842,955	\$ (824,770)

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

### ***CONDUCT OF ELECTIONS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS**

The City Clerk together with the Election Commission works 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, pollworker 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. Continue to develop new methods to enhance the overall efficiency of the department.
  - 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.
4. 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 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:

- Primary Election, August 4, 2009
- 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 candidate awareness efforts, and place a greater focus on informing candidates of the available resources that the Department of elections can provide them. The purpose and focal point for this goal is to bestow confidence in candidates and voters 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 11:00 p.m.

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

## DEPARTMENT OF ELECTIONS (71)

### CONDUCT OF ELECTIONS MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-09</b> Projection	<b>2009-10</b> Target
<b>Input: Resources Allocated or Service Demands Made:</b>				
Number of available Election Day workers	3,200	3200	4,000	4,000
Number of elections	3	2	2	2
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent voter turnout - Primary	21.51%	15.00%	25.00%	25.00%
Percent voter turnout - General	37.03%	10.00%	55.00%	55.00%
<b>Outputs: Units of Activity directed toward Goals</b>				
Total voter registration	580,000	610,000	620,000	620,000
New registrations	32,000	32,000	45,000	32,000
Cancellations - routine	41,000	45,000	40,000	40,000
<b>Activity Costs</b>	<b>\$8,334,806</b>	<b>\$10,650,102</b>	<b>\$9,667,725</b>	<b>\$8,842,955</b>

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

<b>Administration</b>	<b>2008-09 Redbook</b>		<b>2009-10 Dept Final Request</b>		<b>2009-10 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	8	\$1,347,378	8	\$2,933,655	8	\$1,311,533
710011 - Computer Systems Support	5	\$1,168,065	5	\$1,409,869	5	\$1,353,600
710012 - Registration	39	\$2,119,855	41	\$2,891,813	33	\$1,841,376
710013 - Voter Education	0	\$584,308	0	\$244,000	0	\$244,000
710014 - Technical Service and Equipment Supp	4	\$316,816	5	\$398,078	4	\$318,717
710016 - Training	10	\$752,627	10	\$842,331	9	\$680,630
710028 - Technical Service and Supply Support	6	\$460,516	6	\$511,598	6	\$452,769
710041 - Primary Election	0	\$1,413,950	0	\$1,577,649	0	\$1,317,660
710042 - General Election	0	\$1,499,010	0	\$1,795,201	0	\$1,317,670
<b>APPROPRIATION TOTAL</b>	<b>72</b>	<b>\$9,662,525</b>	<b>75</b>	<b>\$12,604,194</b>	<b>65</b>	<b>\$8,837,955</b>
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$0	0	\$74,005	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$74,005</b>	<b>0</b>	<b>\$0</b>
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$5,200	0	\$5,000	0	\$5,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$5,200</b>	<b>0</b>	<b>\$5,000</b>	<b>0</b>	<b>\$5,000</b>
<b>ACTIVITY TOTAL</b>	<b>72</b>	<b>\$9,667,725</b>	<b>75</b>	<b>\$12,683,199</b>	<b>65</b>	<b>\$8,842,955</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC0571 - Conduct of Elections</b>			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	3,055,297	3,585,752	2,702,979
EMPBENESL - Employee Benef	1,877,024	2,495,859	1,803,502
PROFSVCSL - Professional/Cor	3,530,350	3,829,403	3,323,468
OPERSUPSL - Operating Suppli	150,692	170,800	170,369
OPERSVCSL - Operating Servic	1,041,834	1,084,426	826,178
CAPEQUPSL - Capital Equipme	500	1,500,500	0
OTHEXPSSL - Other Expenses	12,028	16,459	16,459
<i>A71000 - Department of Elections</i>	<b>9,667,725</b>	<b>12,683,199</b>	<b>8,842,955</b>
<b>AC0571 - Conduct of Elections</b>	<b>9,667,725</b>	<b>12,683,199</b>	<b>8,842,955</b>
<b>Grand Total</b>	<b>9,667,725</b>	<b>12,683,199</b>	<b>8,842,955</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A71000 - Department of Elections</b>					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	12,717	10,000	12,717	12,717	2,717
<i>00181 - Conduct of Elections</i>	12,717	10,000	12,717	12,717	2,717
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block (	59,203	0	74,005	0	0
<i>06557 - Citizens District Council BG</i>	59,203	0	74,005	0	0
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	2,818	0	5,000	5,000	5,000
472160 - Gifts	0	5,200	0	0	(5,200)
<i>11180 - Voter Education Donations</i>	2,818	5,200	5,000	5,000	(200)
<b>A71000 - Department of Elections</b>	<b>74,738</b>	<b>15,200</b>	<b>91,722</b>	<b>17,717</b>	<b>2,517</b>
<b>Grand Total</b>	<b>74,738</b>	<b>15,200</b>	<b>91,722</b>	<b>17,717</b>	<b>2,517</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Elections**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE		FTE	
<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		1		1	
Manager I - Elections	1		1		1	
Executive Secretary II	1		1		1	
Executive Secretary I	1		1		1	
Elections Specialist	1		1		1	
Head Clerk	1		1		1	
<b>Total Administration</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>710011 - Computer Systems Support</b>						
Dept Info Technology Mgr	1		1		1	
Info Tech Input/Output Sprv	1		1		1	
Microcomputer Support Splst	1		1		1	
Principal Clerk	1		1		1	
Office Automation Support Asst	1		1		1	
<b>Total Computer Systems Support</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>710012 - Registration</b>						
Manager I - Elections	1		1		1	
Elections Specialist	1		1		1	
Head Clerk	1		1		1	
Principal Clerk	4		4		4	
Senior Clerk	13		13		13	
Office Assistant II	8		8		2	
Clerk	1		1		1	
Elections Clerical Asst-Limit	10		10		10	
Executive Secretary I	0		2		0	
<b>Total Registration</b>	<b>39</b>		<b>41</b>		<b>33</b>	
<b>710014 - Technical Service and Equipment :</b>						
Sprv Election Service Tech	1		0		0	
Head Clerk	1		1		1	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Elections**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00181 - Conduct of Elections</b>						
<b>710014 - Technical Service and Equipment Support</b>						
Sr Election Service Technician	1		1		1	
Election Service Technician	1		2		1	
Elections Specialist	0		1		1	
<b>Total Technical Service and Equipment Support</b>	<b>4</b>		<b>5</b>		<b>4</b>	
<b>710016 - Training</b>						
Principal Training Specialist	1		1		1	
Head Clerk	2		2		2	
Principal Clerk	4		4		3	
Senior Clerk	2		2		2	
Elections Specialist	1		0		0	
Sprv Election Service Tech	0		1		1	
<b>Total Training</b>	<b>10</b>		<b>10</b>		<b>9</b>	
<b>710028 - Technical Service and Supply Support</b>						
Sprv Election Service Tech	1		1		1	
Sr Election Service Technician	2		2		2	
Election Service Technician	3		3		3	
<b>Total Technical Service and Supply Support</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>Total Conduct of Elections</b>	<b>72</b>		<b>75</b>		<b>65</b>	
<b>Agency Total</b>	<b>72</b>		<b>75</b>		<b>65</b>	