

DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)

MISSION

The Detroit Department of Elections (DOE) principal objectives are to provide voter registration services to all Detroit eligible voters, as well as, conduct all Local, County, State and Federal elections efficiently and transparently in accordance with all applicable County, State and Federal electoral laws, as well as, all charter-mandated election-related city ordinances.

DESCRIPTION

The Election Commission is the body that oversees the affairs of the Detroit Department of Elections. The Commission is comprised of the City Clerk as the Chair, the Corporation Counsel and the President of the City Council.

Through the Department's administration, the commission monitors the activities of the DOE to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but may not be limited to voter registration, management/maintenance of voter registration records, administration of elections, canvassing of election returns, maintenance of voting equipment, community outreaches, poll-workers recruitment, and training of both permanent and temporary staff and implementation of new programs that may necessary as a result of change in electoral laws.

MAJOR INITIATIVES FOR FY 2011-12

With the changes in political compositions in US Congress, State Senate, State House of Representatives, Wayne County Commission, Wayne County Community College District and Detroit City Council voter education will be a primary theme for this Presidential Election Year.

Also, State Electoral law mandates the use of electronic pollbooks in all voting precincts will be in effect in the August 7th Primary and November 6th Presidential Election.

With these two initiatives DOE's goals are as follows:

- Continue to enhance our voter outreach and education to minimize voter confusion on Election Day.
- Continue to explore best practices in voter registration database maintenance and management. Accuracy and integrity of voter records is very crucial. Other non-laborious ways of maintaining (removing obsolete voter records) Detroit's voter master file records will be explored.
- Broaden its partnership with other public and private agencies, as well as, the media, schools and various community organizations to assist us in our efforts to apprise the electorate of the various changes for the 2012 election cycle.
- Focus on election laws and implement new training for Election Day pollworkers.

PLANNING FOR THE FUTURE FOR FY 2012-13, 2013-14 and BEYOND

The Department of Elections will administer two (2) elections during FY 2012-13 for Detroit School Board:

1. Primary August 7, 2012
2. General Election November 6, 2012

DOE's 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.

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The Department will enhance its voter and awareness efforts, and place a greater focus on informing them of the numerous district changes. The purpose and focal point for this goal is to enhance public's confidence in Detroit's election process; ensure that citizens are voting for their proper representation; and demonstrate transparency and integrity 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.

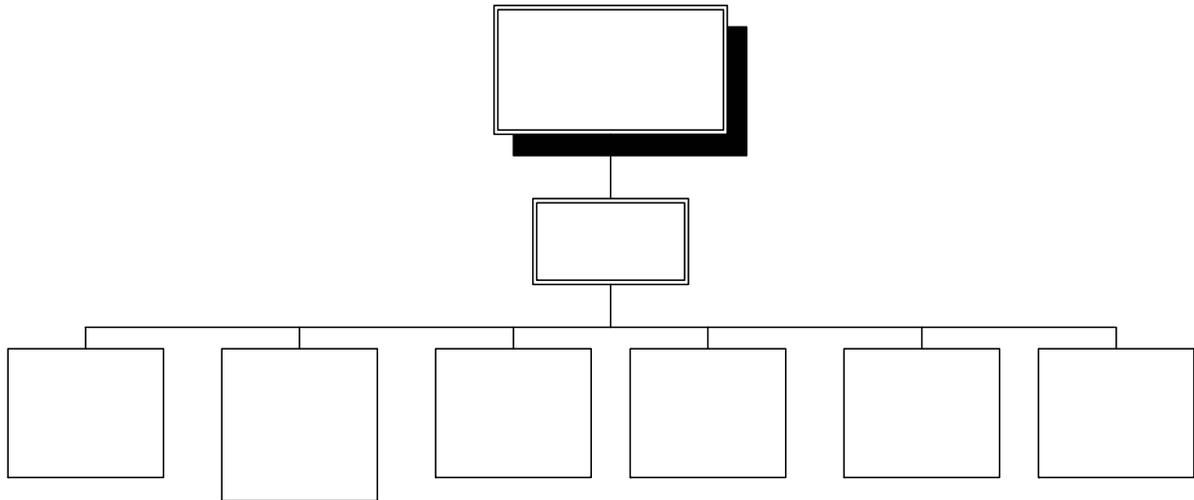
The Department will continue to seek new methods in the administration of elections that will produce effective results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach, expanding our public and private partnership relations. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 11:00 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 and utilizing all (3)

of the computerized systems implemented in FY 2008/9. The system provides us with the features that enable us to contact all Detroit poll-workers that have active phone lines. As a result, has provided cost-savings on mailing, supplies, human resources, time-management etc. Poll Worker Management System also allows us to streamline poll-worker recruitment process, and process poll-worker payroll more accurately, and 75% faster than our previous system. Polling Location Management System allows us to effectively monitor, make adjustments, and process payments 50% more efficiently than its predecessor. DTS gives our department an edge in managing various forms, documents, and other election-related supplies. Implementing a computerized inventory tracking system allow the Department to have an adequate count of all items, and serves as an effective tool in managing, modifying, and monitoring all supplies and inventories.

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.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made			
Number of available Election Day workers	4,000	4,500	4,500
Number of elections	2	2	2
Outcomes: Results or Impacts of Program Activities			
Percent voter turnout – Primary	20.0%	15.2%	20.0%
Percent voter turnout – General	40.0%	31.4%	58.0%
Outputs: Units of Activity directed towards Goals			
Total voter registration	675,000	567,102	580,000
New registrations	30,000	31,290	80,000
Cancellations - routine	25,000	21,699	67,000

School Board Primary and General Elections took place during FY 2011-12.

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EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,442,375	\$ 2,180,342	\$ 1,466,241	\$ (714,101)	-33%
Employee Benefits	1,970,835	1,998,816	1,327,477	(671,339)	-34%
Prof/Contractual	2,890,199	2,249,378	1,220,790	(1,028,588)	-46%
Operating Supplies	95,610	105,755	81,406	(24,349)	-23%
Operating Services	652,902	849,848	996,862	147,014	17%
Other Expenses	2,557	30,491	0	(30,491)	-100%
TOTAL	\$ 8,054,478	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)	-31%
POSITIONS	62	57	34	(23)	-40%

REVENUES

	2010-11 Actual Revenue	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$0	\$ 25,491	\$ 25,491	\$0	0%
Sales & Charges	3,141	8,720	8,720	0	0%
TOTAL	\$ 3,141	\$ 34,211	\$ 34,211	\$0	0%