

DEPARTMENTAL BUDGET INFORMATION ELECTION COMMISSION (71)

MISSION

The Detroit Department of Elections' principal objectives are to provide voter registration services to all eligible Detroit electors, as well as conduct all local, state and federal elections efficiently and transparently in accordance with all applicable municipal, state and federal laws.

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 (Chairperson), the Corporation Counsel and the President of the City Council.

Through the Director and Assistant Director of Elections, the Commission monitors the activities of the Department of Elections 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 worker recruitment, training of both permanent and temporary staff and implementation of new programs that may be necessary as a result of changes in election law.

MAJOR INITIATIVES FOR FY 2012-13

This fiscal year will usher in the Municipal Primary and General Election. The Detroit City Charter now requires that two Detroit City Council Members are to be elected at large, and seven by district and seven Board of Police Commissioners. (Council and Commissioners Districts are contiguous). The Department's major initiative will be to

ensure that all Detroit electors know which districts they are represented by.

With this initiative our goals are as follows:

- Work cooperatively with cable stations, various networks and other forms of media to use public service announcements to keep Detroit electors abreast of new and existing election information that will impact them on Election Day.
- Manage and maintain a more accurate voter registration file by seeking state and federal legislative relief.
- Seek new methods of pollworker training that will compliment and reinforce the current training that the Department employs to equip its Election Day pollworkers.

PLANNING FOR THE FUTURE FOR FY 2013-14, 2014-15 and BEYOND

The Department of Elections will continue to operate as a professional agency that provides its client base with safe, decent, convenient and centralized facilities and polling locations. The Department will continue to consciously keep all citizens in mind, including disabled individuals, by ensuring that all voting facilities have accessible entrances and non-hazardous polling environments.

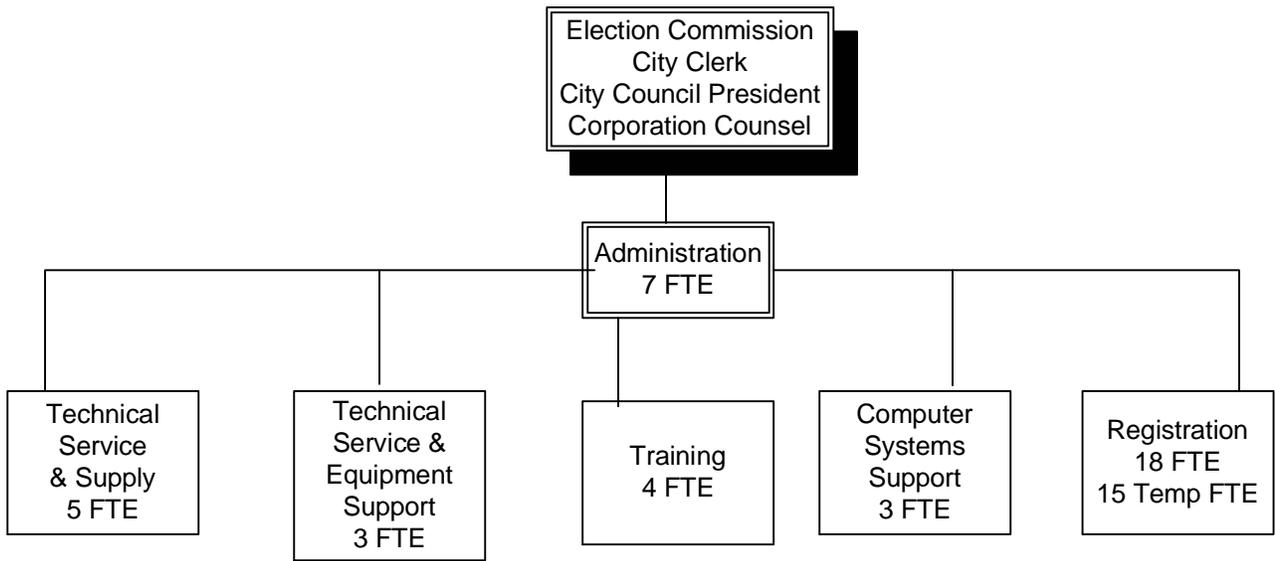
The Department will also work to cut costs in the coming years by reducing its precincts from 489 to 400 by 2016. In doing so, the Department will benefit by enjoying an annual cost savings of approximately \$100,000. This effort will be employed bi-annually – 49 precincts in 2014 and 40 precincts in 2016.

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

The Department will also seek to change the method as to how school board elections are administered. Presently, at-large school board members run on the Municipal Election (2013) calendar and district board members run independently in the following odd numbered year (2015). The Department will seek to consolidate the district election cycle with the Municipal Election calendar. If successful, a savings of approximately \$2.5 million will be realized in 2015.

Finally, the Department of Elections will stay abreast on all election-related legislation, regulations, ordinances, Charter mandates, and all federal and state laws in order to provide the citizens of Detroit with world-class elections that will be administered timely, honestly, and with fiscal soundness; and the Department will continue to conduct elections with integrity and transparency.

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



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ELECTION COMMISSION (71)**

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made			
Number of available Election Day workers	4,500	4,500	3,900
Number of elections	2	2	2
Outcomes: Results or Impacts of Program Activities			
Percent voter turnout – Primary	15.20%	20.00%	20.00%
Percent voter turnout – General	31.40%	58.00%	40.00%
Outputs: Units of Activity directed towards Goals			
Total voter registration	567,102	580,000	560,000
New registrations	31,290	80,000	30,000
Cancellations - routine	21,699	67,000	39,000

Municipal Primary and General Elections are scheduled for FY 2013 – 14.

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

EXPENDITURES

	2011-12		2012-13	2013-14		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 2,172,014	\$	2,190,436	\$ 1,961,973	\$ (228,463)	-10%
Employee Benefits	1,897,649		1,765,019	2,079,918	314,899	18%
Prof/Contractual	2,823,270		2,359,053	2,594,002	234,949	10%
Operating Supplies	151,087		81,406	79,493	(1,913)	-2%
Operating Services	915,833		996,862	986,952	(9,910)	-1%
Other Expenses	14,287		-	4,000	4,000	0%
TOTAL	\$ 7,974,140	\$	7,392,776	\$ 7,706,338	\$ 313,562	4%
POSITIONS	-		60	55	(5)	-8%

REVENUES

	2011-12		2012-13	2013-14		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Grants/Shared Taxes	\$381,163	\$	25,491	\$ -	\$ (25,491)	-100%
Sales & Charges	5,217		8,720	8,720	-	0%
TOTAL	\$ 386,380	\$	34,211	\$ 8,720	\$ (25,491)	-75%

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

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