

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 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 on transparency in the election process among candidates and voters.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 7,823,129	City Appropriations	\$ 7,367,285	\$ 7,706,338	\$ 339,053
<u>24,991</u>	General Grant	<u>25,491</u>	<u>-</u>	<u>(25,491)</u>
\$ 7,848,120	Total Appropriations	\$ 7,392,776	\$ 7,706,338	\$ 313,562
\$ 8,720	City Revenues	\$ 8,720	\$ 8,720	\$ -
<u>-</u>	Grant	<u>25,491</u>	<u>-</u>	<u>(25,491)</u>
\$ 8,720	Total Revenues	\$ 34,211	\$ 8,720	\$ (25,491)
\$ 7,839,400	NET TAX COST:	\$ 7,358,565	<u>\$ 7,697,618</u>	\$ 339,053

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
40	City Full-time Positions	40	41	40	0
<u>15</u>	City Part-time Positions	<u>20</u>	<u>5</u>	<u>15</u>	<u>(5)</u>
55	Total Positions	60	46	55	(5)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Conduct of Elections	\$ 7,392,776	\$ 7,706,338	\$ 313,562
Total Appropriations	\$ 7,392,776	\$ 7,706,338	\$ 313,562

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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, maintenance and repair of voting equipment, and 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 on transparency in the election process among candidates and voters.
 - 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 2012-13:

- Technological enhancement of our poll worker training to include production and installation of visual step-by-step instructions that demonstrate Election Day precincts' operations, particularly the "closing".
- Broaden 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 exploring best practices in voter registration database maintenance and management.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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 expanded 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 finalize all election results by 11:00 PM on Election Day.

The Department will more effectively manage the day-to-day operations within each of its divisions by taking advantage of modern day technology and utilizing to the fullest capacity all computerized systems implemented in FY 2008/09. We can contact all Detroit poll workers that have active phone lines, providing cost savings on mailings, supplies, human resources and time-management. The Poll Worker Management System (PWMS) allows us to streamline poll worker recruitment and process poll worker payroll more accurately and quickly than previous

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methods. The Polling Location Management System (PLMS) allows us to effectively monitor, adjust 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 accurately count of all supply items and manage, modify and monitor the vast supplies and inventory required to administer elections.

The Department will continue to stay current with Michigan Election Law, which requires that all jurisdictions have at least one poll worker at each precinct to process voters in the electronic poll book. 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 with fiscal responsibility. We will continue to add transparency to the entire election process. Since 2006, the Department has met all of its mandated requirements and exceeded expectations in the administration of elections. It is our intent to continue these efforts in the near future and beyond.

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CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	4,000	4,500	4,500	3,900
Number of elections	2	2	2	2
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	20.00%	15.20%	20.00%	20.00%
Percent voter turnout - General	40.00%	31.40%	58.00%	40.00%
Outputs: Units of Activity directed toward Goals				
Total voter registration	675,000	567,102	580,000	560,000
New registrations	30,000	31,290	80,000	30,000
Cancellations - routine	25,000	21,699	67,000	39,000
Activity Costs	\$8,054,478	\$7,974,140	\$7,392,776	\$7,706,338

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

Administration	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Conduct of Elections	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	7	\$1,174,543	7	\$1,479,172	7	\$1,348,649
710011 - Computer Systems Support	3	\$872,669	3	\$835,814	3	\$835,613
710012 - Registration	38	\$2,078,180	33	\$1,918,750	33	\$1,906,633
710013 - Voter Education	0	\$225,000	0	\$225,000	0	\$200,000
710014 - Technical Service and Equipment Sup	3	\$166,150	3	\$277,915	3	\$278,934
710016 - Training	4	\$378,507	4	\$354,474	4	\$355,745
710028 - Technical Service and Supply Support	5	\$427,417	5	\$455,076	5	\$458,175
710041 - Primary Election	0	\$844,182	0	\$1,060,402	0	\$1,100,464
710042 - General Election	0	\$1,200,637	0	\$1,211,526	0	\$1,218,125
APPROPRIATION TOTAL	60	\$7,367,285	55	\$7,818,129	55	\$7,702,338
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$25,491	0	\$24,991	0	\$0
APPROPRIATION TOTAL	0	\$25,491	0	\$24,991	0	\$0
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$0	0	\$5,000	0	\$4,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$4,000
ACTIVITY TOTAL	60	\$7,392,776	55	\$7,848,120	55	\$7,706,338

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,190,436	2,069,164	1,961,973
EMPBENESL - Employee Benef	1,765,019	1,979,916	2,079,918
PROFSVCSL - Professional/Cor	2,359,053	2,616,714	2,594,002
OPERSUPSL - Operating Suppli	81,406	80,906	79,493
OPERSVCSL - Operating Servic	996,862	1,096,420	986,952
OTHEXPSSL - Other Expenses	0	5,000	4,000
<i>A71000 - Department of Elections</i>	<i>7,392,776</i>	<i>7,848,120</i>	<i>7,706,338</i>
AC0571 - Conduct of Elections	7,392,776	7,848,120	7,706,338
Grand Total	7,392,776	7,848,120	7,706,338

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	5,217	8,720	8,720	8,720	0
<i>00181 - Conduct of Elections</i>	5,217	8,720	8,720	8,720	0
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block (13,417	25,491	0	0	(25,491)
<i>06557 - Citizens District Council BG</i>	13,417	25,491	0	0	(25,491)
<i>13518 - EASE Program 2012 Presidential Electi</i>					
432340 - Grants - Other - Fed	367,746	0	0	0	0
<i>13518 - EASE Program 2012 Preside</i>	367,746	0	0	0	0
A71000 - Department of Elections	386,380	34,211	8,720	8,720	(25,491)
Grand Total	386,380	34,211	8,720	8,720	(25,491)

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY 2013	FY 2014	2013	2014
Classification			FTE		FTE	
00181 - Conduct of Elections						
710010 - Administration						
Director - Elections	1		1		1	
Deputy Director - Elections	1		1		1	
Head Clerk	1		1		1	
Principal Clerk	1		1		1	
Executive Secretary II	1		1		1	
Executive Secretary I	2		2		2	
Total Administration	7		7		7	
710011 - Computer Systems Support						
Dept Info Technology Mgr	2		2		2	
Office Automation Support Asst	1		1		1	
Total Computer Systems Support	3		3		3	
710012 - Registration						
Elections Specialist	1		1		1	
Head Clerk	3		3		3	
Principal Clerk	4		4		4	
Senior Clerk	6		6		6	
Office Assistant II	4		4		4	
Elections Clerical Asst-Limit	20		15		15	
Total Registration	38		33		33	
710014 - Technical Service and Equipment Support						
Sr Election Service Technician	1		1		1	
Election Service Technician	1		1		1	
Elections Specialist	1		1		1	
Total Technical Service and Equipment Support	3		3		3	
710016 - Training						
Sprv Election Service Tech	1		1		1	
Principal Clerk	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
00181 - Conduct of Elections			
710016 - Training			
Principal Clerk	0	0	0
Total Training	4	4	4
710028 - Technical Service and Supply Support			
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	1	1	1
Election Service Technician	3	3	3
Total Technical Service and Supply Support	5	5	5
Total Conduct of Elections	60	55	55
Agency Total	60	55	55