

DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)

MISSION

The Department of Elections efficiently conducts 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 2009-10

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots.
- Improve status/accuracy of the Master File by removing records that are now obsolete.
- Continue to seek new methods to improve the overall efficiency of the department.

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND

The Department of Elections will administer two (2) elections during FY 2010-11:

1. Primary Election, August 3, 2010
2. General Election Gubernatorial
November 2, 2010

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 outreach effort each year, and place a greater focus on voter education through various media outlets that will include newspapers, newsletters, candidate forums, town hall meetings, television, and radio. These efforts will minimize the use of provisional ballots by ensuring that every voter is informed of their proper polling location and it will also work to increase voter turnout.

The Department will continue 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 2009/10. PWMS allows us to streamline the poll-worker recruitment process, and process the poll-worker payroll more efficiently than our previous system.

The Department will continue to seek new methods to streamline operations at the precincts on Election Day by using projections and historical data to reduce the overflow of staff and ensure that all precincts are adequately staffed. Thus the department should be able to incur additional savings without jeopardizing Election Day operations.

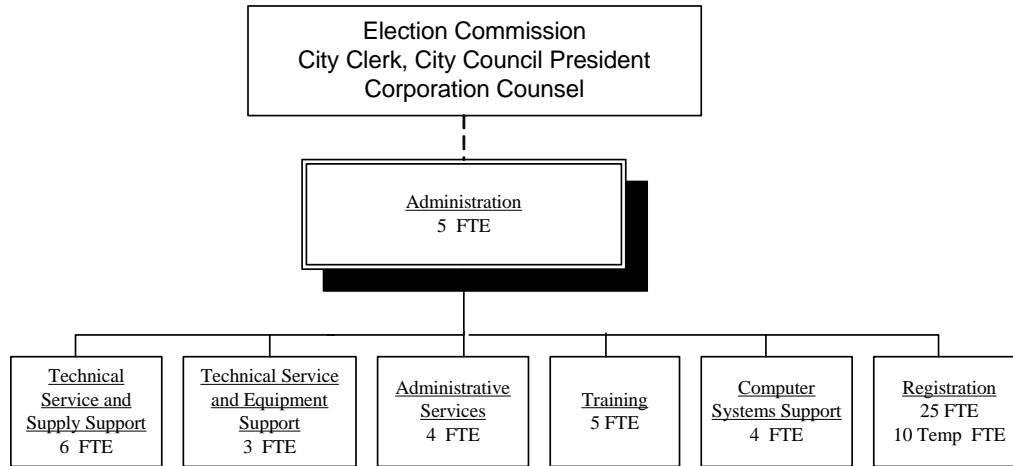
Additionally, more than 100,000 previously cancelled records will be removed from the Master File to make retrieving hard copies of active records more efficient, and afford a more spacious work environment.

The Department of Elections will continue to stay abreast on all election related

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legislation, regulations, ordinances, Charter-mandates, and Michigan laws to provide the citizens of Detroit with world-class elections that are conducted in a professional manner, and with integrity.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made			
Number of available Election Day workers	5,200	4,000	4000
Number of elections	4	2	2
Outcomes: Results or Impacts of Program Activities			
Percent voter turnout – Primary	14.66	17.01%	20.00%
Percent voter turnout – General	53.15%	22.66%	40.00%
Outputs: Units of Activity directed towards Goals			
Total voter registration	631,354	572,502	675,000
New registrations	32,000	45,000	30,000
Cancellations - routine	43,288	46,451	25,000

State Primary and General Elections are scheduled for FY 2010-11.

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EXPENDITURES

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 4,248,157	\$ 2,702,979	\$ 2,435,160	\$ (267,819)	-10%
Employee Benefits	2,193,392	1,803,502	1,811,450	7,948	0%
Prof/Contractual	6,531,004	3,323,468	2,869,560	(453,908)	-14%
Operating Supplies	162,727	170,369	105,827	(64,542)	-38%
Operating Services	953,183	826,178	886,193	60,015	7%
Other Expenses	25,112	16,459	14,657	(1,802)	-11%
TOTAL	\$ 14,113,575	\$ 8,842,955	\$ 8,122,847	\$ (720,108)	-8%
POSITIONS	100	65	62	(3)	-5%

REVENUES

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Grants/Shared Taxes	\$ 8,976	\$ 5,000	\$ 5,000	-	0%
Sales & Charges	8,720	12,717	8,720	(3,997)	-31%
TOTAL	\$ 17,696	\$ 17,717	\$ 13,720	(3,997)	-23%