

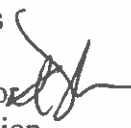
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TO: George Azzouz, Director
Department of Elections

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 8, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 29, 2019 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:

Issues and Questions
Budget Summary
Expenditures by Summary Category – All Funds
Revenues by Summary Category – All Funds
Expenditures by Summary Category – Fund Detail
Revenues by Summary Category – Fund Detail
Financial Detail by Department, Fund Appropriation, & Cost Center – Expenditures
Financial Detail by Department, Fund Appropriation, & Cost Center – Revenues
FY 2020-2023 Positions
Capital Agenda

cc: Councilmembers
 Auditor General's Office
 Tanya Stoudemire, Budget Director
 Monique Claiborne, Agency CFO, Office of Departmental Financial Services
 Stephanie Washington, Mayor's Office

Elections (71)
FY 2019-20 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please briefly explain the Department of Election's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020. There appears to be more support for registration and voter education in FY 2020. What is the purpose/strategy of the changes in the FY 2020 budget?

2. The FY 2020 Department of Election's Budget Summary shows 10 vacant positions on January 1, 2019. What are these vacant positions? Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the department's strategy to fill vacant positions.

3. The FY 2020 budget reduces the Department of Election's positions by 11 from 108 in FY 2019 to 97 in FY 2020. Detailed below are the budgeted position changes for the Department of Elections from FY 2019 to FY 2020. Why are the Administrative Special Services Staff (I, II, and III) being reduced? What is the purpose of the addition of the Deputy Director – Employment and Training Department position for FY 2020? What are the purposes of the other position changes in FY 2020?

Cost Center	Description	Position	Fiscal Year		
			2019	2020	Change
710010	Elections Administration	Manager I - Elections	-	1	1
710010	Elections Administration	Head Government Analyst	1	-	(1)
710010	Elections Administration	Elections Clerical Assistant	10	-	(10)
710010	Elections Administration	Admin Special Services Staff III	1	-	(1)
710011	Computer Systems Support	Manager I - Elections	-	1	1
710011	Computer Systems Support	Elections Specialist	-	1	1
710011	Computer Systems Support	Office Automation Support Asst	2	-	(2)
710011	Computer Systems Support	Admin Special Services Staff I	6	-	(6)
710011	Computer Systems Support	Admin Special Services Staff II	2	-	(2)
710012	Registration	Principal Clerk	6	5	(1)
710012	Registration	Head Clerk	1	3	2
710012	Registration	Elections Clerical Assistant	39	49	10
710014	Equipment Mgt Support	Deputy Director - Emp & Tng Dept	-	1	1
710014	Equipment Mgt Support	Principal Clerk	2	1	(1)
710014	Equipment Mgt Support	Admin Special Services Staff I	3	-	(3)
Totals			73	62	(11)

4. The Mayor's FY 2020 recommended total General Fund appropriations for Elections is \$9,264,286 a \$155,238 increase from the \$9,109,048 in FY 2019. Salaries and wages decrease \$320,574 to \$3.3 million in FY 2020 due to the reduction of 11 positions.
5. Professional and contractual services increase \$608,079 to \$3.6 million in FY 2020. Why are the professional and contractual services appropriations increasing and what is the purpose of the additional funding in FY 2020?
6. Department of Elections equipment acquisitions increase \$494,086 in FY 2020. The capital agenda shows \$381,086 for "ReliaVote & Poll Chief Systems" recommended in FY 2020. What is the "ReliaVote & Poll Chief Systems"? What is the additional \$113,000 in the Equipment acquisition budget for?
7. The Cost centers for registration and voter education increase \$234,855 and \$71,010, respectively. Why are these cost center appropriations increasing?
8. What is being done to improve customer service to the City's citizens? What is being done to make it easier for citizens to register and vote?

Department Name: Department of Elections (DOE)
 Department #: 71

Budget Summary:

	FY 2018		FY 2019		FY 2020	
	Actual	All Funds	Adopted Budget	All Funds	Recommended Budget	All Funds
Total Revenues	7,329	7,329	7,500	10,000	5,000	8,000
Total Expenditures	8,128,692	9,159,044	9,109,048	9,111,548	9,264,286	9,761,372
Net Tax Cost	8,121,363	9,151,714	9,101,548	9,101,548	9,259,286	9,753,372

	FY 2021		FY 2022		FY 2023	
	Forecast	All Funds	Forecast	All Funds	Forecast	All Funds
Total Revenues	1,300,000	1,303,000	5,000	8,000	5,000	8,000
Total Expenditures	9,331,031	9,334,031	9,401,663	9,404,663	9,473,704	9,476,704
Net Tax Cost	8,031,031	8,031,031	9,396,663	9,396,663	9,468,704	9,468,704

Positions (by FTE):	1/1/2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Adopted	Recommended	Forecast	Forecast	Forecast
General Fund	98	108	97	97	97	97
Non-General Fund	-	-	-	-	-	-
Total Positions	98	108	97	97	97	97

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Elections, is to efficiently conduct all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; to provide and maintain voter registration for all eligible residents of the city of Detroit.

DESCRIPTION:

The Elections Commission is the body that oversees the affairs of the Detroit Department of Elections. It is comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council.

Through the Director and Deputy Director of Elections, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but are not limited to voter registration; management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; voter education and 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.

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.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
Salaries & Wages	3,600,812	3,280,238	3,344,642	3,410,335	3,477,340
Employee Benefits	887,115	841,930	846,771	851,710	856,746
Professional & Contractual Services	2,992,139	3,600,218	3,600,218	3,600,218	3,600,218
Operating Supplies	197,027	168,886	168,886	168,886	168,886
Operating Services	1,409,455	1,368,014	1,368,014	1,368,014	1,368,014
Equipment Acquisition	-	494,086	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenses	25,000	8,000	5,500	5,500	5,500
Grand Total	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704

DEPARTMENT OF ELECTIONS (71)

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS

The City Clerk, in conjunction with the Elections Commission, works through the Department of Elections staff to monitor all activities pertaining to voter registration; maintenance of registration records; administration of elections; maintenance and repair of voting equipment; and the recruitment and training of qualified precinct workers.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	10,000	8,000	1,303,000	8,000	8,000
Grants, Shared Taxes, & Revenues	2,500	3,000	3,000	3,000	3,000
Sales & Charges for Services	7,500	5,000	1,300,000	5,000	5,000
Miscellaneous	-	-	-	-	-
Grand Total	10,000	8,000	1,303,000	8,000	8,000

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Summary Category					
71 - Department of Elections	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
1000 - General Fund	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
Salaries & Wages	3,600,812	3,280,238	3,344,642	3,410,335	3,477,340
Employee Benefits	887,115	841,930	846,771	851,710	856,746
Professional & Contractual Services	2,992,139	3,600,218	3,600,218	3,600,218	3,600,218
Operating Supplies	197,027	168,886	168,886	168,886	168,886
Operating Services	1,409,455	1,368,014	1,368,014	1,368,014	1,368,014
Equipment Acquisition	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenses	22,500	5,000	2,500	2,500	2,500
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
Other Expenses	2,500	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	-	494,086	-	-	-
Equipment Acquisition	-	494,086	-	-	-
Grand Total	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DOE)	10,000	8,000	1,303,000	8,000	8,000
1000 - General Fund	7,500	5,000	1,300,000	5,000	5,000
Sales & Charges for Services	7,500	5,000	1,300,000	5,000	5,000
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
Grants, Shared Taxes, & Revenues	2,500	3,000	3,000	3,000	3,000
Grand Total	10,000	8,000	1,303,000	8,000	8,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
1000 - General Fund	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
00181 - Elections Conduct of Elections	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
710010 - Elections Administration	1,714,369	1,571,006	1,582,542	1,596,858	1,611,461
710011 - Computer Systems Support	903,804	756,536	761,214	765,986	770,853
710012 - Registration	1,700,168	1,935,023	1,968,797	2,003,246	2,038,383
710013 - Voter Education	290,500	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	258,737	308,538	312,703	316,952	321,285
710016 - Elections Training	586,505	676,899	686,346	695,983	705,812
710028 - Technical Service & Supply Support	186,552	196,440	199,585	202,794	206,066
710041 - Primary Election	1,680,292	1,657,025	1,657,025	1,657,025	1,657,025
710042 - General Election	1,788,121	1,801,309	1,801,309	1,801,309	1,801,309
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	2,500	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	-	494,086	-	-	-
20507 - CoD Capital Projects	-	494,086	-	-	-
710011 - Computer Systems Support	-	494,086	-	-	-
Grand Total	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections (DOE)	10,000	8,000	1,303,000	8,000	8,000
1000 - General Fund	7,500	5,000	1,300,000	5,000	5,000
00181 - Elections Conduct. of Elections	7,500	5,000	1,300,000	5,000	5,000
710012 - Registration	2,500	3,000	3,000	3,000	3,000
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	2,500	3,000	3,000	3,000	3,000
Grand Total	10,000	8,000	1,303,000	8,000	8,000

CITY OF DETROIT
 FY2020 - 2023 Positions - Mayor

71000-Election Commission

Appropriation

Cost Center

Job Code and Title

	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
	Budget	Mayor	Forecast	Forecast	Forecast

00181-Elections Conduct of Elections

710010-Elections Administration					
010177.Director - Department of Elections	1	1	1	1	1
010178.Deputy Director - Department of Elections	2	2	2	2	2
010927.Manager I - Elections	0	1	1	1	1
012051.Head Clerk	1	1	1	1	1
013375.Executive Administrative Assistant I	2	2	2	2	2
013376.Executive Administrative Assistant II	1	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
041547.Head Governmental Analyst	1	0	0	0	0
831101.Elections Clerical Assistant - Limited Service	10	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
Total 710010-Elections Administration	20	9	9	9	9

710011-Computer Systems Support

010927.Manager I - Elections	0	1	1	1	1
019252.Elections Specialist	0	1	1	1	1
029031.Office Automation Support Assistant	2	0	0	0	0
041813.Information Technology Networks Manager - Elections	1	1	1	1	1
929101.Administrative Special Services Staff I	6	0	0	0	0
929102.Administrative Special Services Staff II	2	0	0	0	0
013131.Office Assistant III	1	1	1	1	1
Total 710011-Computer Systems Support	12	4	4	4	4
710012-Registration					
012031.Senior Clerk	1	1	1	1	1
012041.Principal Clerk	6	5	5	5	5
012051.Head Clerk	1	3	3	3	3
013121.Office Assistant II	3	3	3	3	3
019252.Elections Specialist	1	1	1	1	1
075561.Elections Training Coordinator	1	1	1	1	1
831101.Elections Clerical Assistant - Limited Service	39	49	49	49	49

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

71000-Election Commission		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
013131.Office Assistant III		3	3	3	3	3
Total 710012-Registration		55	66	66	66	66
710014-Equipment Management Support						
019252.Elections Specialist		1	1	1	1	1
057011.Election Service Technician		3	3	3	3	3
057031.Senior Election Service Technician		1	1	1	1	1
Total 710014-Equipment Management Support		5	5	5	5	5
710016-Elections Training						
010167.Deputy Director - Employment and Training Department		0	1	1	1	1
012041.Principal Clerk		2	1	1	1	1
012091.Senior Clerk - Exempted		1	1	1	1	1
057041.Supervising Election Service Technician		2	2	2	2	2
075521.Senior Training Specialist		1	1	1	1	1
075531.Principal Training Specialist		1	1	1	1	1
929101.Administrative Special Services Staff I		3	0	0	0	0
013131.Office Assistant III		2	2	2	2	2
Total 710016-Elections Training		12	9	9	9	9
710028-TECHNICAL SERVICE AND SUPPLY SUPPORT						
057011.Election Service Technician		3	3	3	3	3
057031.Senior Election Service Technician		1	1	1	1	1
Total 710028-TECHNICAL SERVICE AND SUPPLY SUPPORT		4	4	4	4	4
Total 00181-Elections Conduct of Elections		108	97	97	97	97
Agency Total		108	97	97	97	97



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**CITY OF DETROIT
FY19 BUDGET AND FY20-23 FOUR-YEAR PLAN
GENERAL CITY CAPITAL IMPROVEMENTS**

	FY2019 Adopted Budget	FY2019 Amended Budget	FY19-20 Recommend	FY20-21 Forecast	FY21-22 Forecast	FY22-23 Forecast	Four-Year Plan Total
Charles H. Wright Museum							
Roof Replacement	-	1,700,000	-	-	-	-	-
Total Charles H. Wright Museum	-	1,700,000	-	-	-	-	-
City Clerk							
E-Scribe Software	-	-	99,000	-	-	-	99,000
Total City Clerk	-	-	99,000	-	-	-	99,000
Department of Innovation & Technology							
Enterprise Asset Management System	6,000,000	6,000,000	2,250,000	-	-	-	2,250,000
Enterprise Document Management System	2,500,000	2,500,000	1,500,000	-	-	-	1,500,000
Enterprise Records Management System	2,500,000	2,500,000	-	-	-	-	-
Network Infrastructure & Security Improvements	539,687	539,687	2,000,000	-	-	-	2,000,000
Technology Upgrades & Additions - Software	-	-	1,531,539	-	-	-	1,531,539
Technology Upgrades & Additions - Public Safety	-	6,946,074	-	-	-	-	-
Technology Upgrades & Additions - PCs & Laptops	880,000	880,000	1,101,070	-	-	-	1,101,070
Total DoIT	12,419,687	19,365,761	8,382,609	-	-	-	8,382,609
Elections Department							
ReliaVote & Poll Chief Systems	-	-	381,086	-	-	-	381,086
Total Elections	-	-	381,086	-	-	-	381,086
Fire Department							
Fire Facilities Capital Improvements	-	6,675,000	-	-	-	-	-
Technology Improvement	390,000	-	-	-	-	-	-
Total Fire	390,000	6,675,000	-	-	-	-	-
Fleet Management							
General City Fleet Replacement	15,000,000	15,000,000	8,914,305	-	-	-	8,914,305
Health Fleet Replacement	-	1,230,000	-	-	-	-	-
Police Fleet Replacement	-	13,825,000	-	-	-	-	-
Fire Fleet Replacement	-	14,280,000	-	-	-	-	-
Total Fleet Management	15,000,000	44,335,000	8,914,305	-	-	-	8,914,305
General Services Department							
City Service Yard Improvements	6,715,485	6,715,485	-	-	-	-	-
Recreation Facilities Improvements	2,186,100	10,914,100	-	-	-	-	-
City Park Improvements	-	11,350,000	-	-	-	-	-
Elections Facility Improvements	387,000	387,000	-	-	-	-	-
Belle Isle - DWSD Improvement	500,000	500,000	-	-	-	-	-
City Golf Course Improvements	-	2,771,340	-	-	-	-	-
Aretha Franklin Park & Amphitheatre	-	5,000,000	-	-	-	-	-
Rouge Park Horse Stables	-	190,000	-	-	-	-	-
Tindal Recreation Center City Share	-	338,000	-	-	-	-	-
Studies for Hart Plaza, Spirit Plaza, and Marinas	-	1,000,000	-	-	-	-	-
Spirit Plaza Improvements	-	1,000,000	-	-	-	-	-
Recreation Center Library Reading Rooms	-	500,000	-	-	-	-	-
Total GSD	9,788,585	40,665,925	-	-	-	-	-
Health Department							
Health Technology & Medical Furniture	-	-	269,000	-	-	-	269,000
Clinic Capital Improvements	-	1,000,000	-	-	-	-	-
Total Health	-	1,000,000	269,000	-	-	-	269,000