


David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning Commission
Janese Chapman
Director, Historic Designation
Advisory Board

John Alexander
Roland Amarteifio
Megha Bamola
LaKisha Barclift, Esq.
Nur Barre
Paige Blessman
M. Rory Bolger, Ph.D., FAICPF
Eric Fazzini
Christopher Gulock, AICP

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Edward King
Jamie Murphy
Kim Newby
Analine Powers, Ph.D.
Laurie Anne Sabatini
Rebecca Savage
Ryan Schumaker
Sabrina Shockley
Renee Short
Thomas Stephens, Esq.
Timarie Szwed
Dr. Sheryl Theriot
Theresa Thomas
Ashley A. Wilson

TO: Gina Avery-Walker, Director
Department of Elections

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 21, 2022

RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 30, 2022 at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures and Revenues
Positions

cc: Councilmembers
Auditor General's Office
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Felix O'Aku, Agency CFO, Office of Departmental Financial Services
James Tatum, Budget Analyst
Gail Fulton, Mayor's Office

Elections (71)
FY 2022-23 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 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
2. The Budget Summary shows 24 vacancies in the Elections Department on January 1, 2022. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Department’s strategy to fill vacant positions.
3. The Mayor’s FY 2023 recommended total General Fund appropriations for Elections is \$14.3 million a \$2.0 million increase from the \$12.3 million in FY 2022. The budget increase in FY 2023 is primarily due to contractual election employees expenditures for this year’s gubernatorial primary and general (Cost Centers 710041 and 710042) elections. Please explain the expenditure increases for Cost Center 710041 Primary Election and Cost Center 710042 General Election.
4. The Elections Department budgeted positions increased 23 positions from 102 in FY 2022 to 125 in FY 2023. The changes in the Elections Department positions are detailed below. Please explain below position changes, especially the need for 28 TASS positions. Please explain which 8 positions transferred to the City Clerk’s Office, and what impact will this transfer have on the Department of Elections’ operations in FY 2023.

Appropriation	Cost Center	Position	Fiscal Year		
			2022	2023	Change
28710 Effective Governance - City Elections	710010 Elections Administration	Executive Administrative Assistant I	2	1	-1
28710 Effective Governance - City Elections	710010 Elections Administration	Executive Administrative Assistant II	2	3	1
28710 Effective Governance - City Elections	710010 Elections Administration	Administrative Special Services Staff I	0	6	6
28710 Effective Governance - City Elections	710010 Elections Administration	Administrative Special Services Staff II - Exempt	0	2	2
28710 Effective Governance - City Elections	710011 Computer Systems Support	Manager II - Elections	1	0	-1
28710 Effective Governance - City Elections	710011 Computer Systems Support	Manager I - Elections	1	2	1
28710 Effective Governance - City Elections	710011 Computer Systems Support	Information Technology Networks Manager - Elections	1	0	-1
28710 Effective Governance - City Elections	710011 Computer Systems Support	Administrative Special Services Staff I	0	5	5
28710 Effective Governance - City Elections	710011 Computer Systems Support	Administrative Special Services Staff II	0	1	1
28710 Effective Governance - City Elections	710012 Registration	Principal Clerk	14	13	-1
28710 Effective Governance - City Elections	710012 Registration	Head Clerk	11	10	-1
28710 Effective Governance - City Elections	710012 Registration	Elections Specialist	2	1	-1
28710 Effective Governance - City Elections	710012 Registration	Elections Clerical Assistant - Limited Service	10	9	-1
28710 Effective Governance - City Elections	710012 Registration	Administrative Special Services Staff I	0	5	5
28710 Effective Governance - City Elections	710012 Registration	Administrative Special Services Staff II	0	1	1
28710 Effective Governance - City Elections	710014 Equipment Management Support	Administrative Special Services Staff I	0	5	5
28710 Effective Governance - City Elections	710016 Elections Training	Supervisory Election Service Technician	1	2	1
28710 Effective Governance - City Elections	710016 Elections Training	Associate Training Specialist	1	0	-1
28711 Effective Governance - City Elections	710016 Elections Training	Administrative Special Services Staff I	0	2	2
28712 Effective Governance - City Elections	710016 Elections Training	Administrative Special Services Staff II	0	1	1

Net Change

23

DEPARTMENT OF ELECTIONS (71)

Department Overview

MISSION:

The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively.

STRATEGIC PRIORITIES:

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.

Operating Programs

- **City Elections** 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.

Operating Budget Highlights:

- Adds \$2.2 million for the upcoming 2022 Election
- 8 positions transferred out that are part of the Office of the City Clerk

Department Name: Department of Elections

Department #: 71

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,270,759	2,270,759	5,000	8,060	5,000	8,121
Total Expenditures	13,061,167	13,048,533	12,311,969	12,315,029	14,253,608	14,256,729
Net Tax Cost	10,790,408	10,777,774	12,306,969	12,306,969	14,248,608	14,248,608

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,000	8,184	2,266,000	2,269,247	5,000	8,311
Total Expenditures	14,457,381	14,460,565	14,766,815	14,770,062	14,984,857	14,988,168
Net Tax Cost	14,452,381	14,452,381	12,500,815	12,500,815	14,979,857	14,979,857

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	78	102	125	125	125	125
Non-General Fund	-	-	-	-	-	-
Total Positions	78	102	125	125	125	125

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
Salaries & Wages	6,189,761	6,262,467	6,387,717	6,515,471	6,580,627
Employee Benefits	1,437,288	1,553,043	1,477,051	1,500,508	1,518,381
Professional & Contractual Services	2,308,228	4,220,900	4,322,203	4,425,936	4,514,452
Operating Supplies	176,266	301,493	308,717	316,111	322,432
Operating Services	2,203,486	1,918,826	1,964,877	2,012,036	2,052,276
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
Grants, Shared Taxes, & Revenues	3,060	3,121	3,184	3,247	3,311
Sales & Charges for Services	5,000	5,000	5,000	2,266,000	5,000
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
1000 - General Fund	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
Salaries & Wages	6,189,761	6,262,467	6,387,717	6,515,471	6,580,627
Employee Benefits	1,437,288	1,553,043	1,477,051	1,500,508	1,518,381
Professional & Contractual Services	2,308,228	4,220,900	4,322,203	4,425,936	4,514,452
Operating Supplies	173,206	298,372	305,533	312,864	319,121
Operating Services	2,203,486	1,918,826	1,964,877	2,012,036	2,052,276
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
Operating Supplies	3,060	3,121	3,184	3,247	3,311
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	5,000	5,000	5,000	2,266,000	5,000
Sales & Charges for Services	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
Grants, Shared Taxes, & Revenues	3,060	3,121	3,184	3,247	3,311
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
1000 - General Fund	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
28710 - Effective Governance - City Elections	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
710010 - Elections Administration	1,946,919	2,066,513	2,089,450	2,131,657	2,157,471
710011 - Computer Systems Support	1,009,327	911,231	918,384	936,122	945,779
710012 - Registration	3,448,531	3,370,496	3,388,673	3,453,649	3,489,504
710013 - Voter Education	400,000	376,000	385,024	394,264	402,150
710014 - Equipment Management Support	733,507	808,174	813,271	828,907	837,493
710016 - Elections Training	582,023	849,463	854,062	870,439	879,477
710028 - Technical Service & Supply Support	203,179	187,840	188,211	191,782	193,791
710041 - Primary Election	2,002,145	2,612,792	2,675,500	2,739,712	2,794,506
710042 - General Election	1,986,338	3,071,099	3,144,806	3,220,283	3,284,686
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	5,000	5,000	5,000	2,266,000	5,000
28710 - Effective Governance - City Elections	5,000	5,000	5,000	2,266,000	5,000
710012 - Registration	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
71 - Department of Elections	102	125	125	125	125
1000 - General Fund	102	125	125	125	125
28710 - Effective Governance - City Elections	102	125	125	125	125
710010 - Elections Administration	10	18	18	18	18
010177 - Director - Department of Elections	1	1	1	1	1
010178 - Deputy Director - Department of Elections	2	2	2	2	2
010819 - Manager II - Elections	1	1	1	1	1
013375 - Executive Administrative Assistant I	2	1	1	1	1
013376 - Executive Administrative Assistant II	2	3	3	3	3
019252 - Elections Specialist	1	1	1	1	1
81012051 - Head Clerk	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	6	6	6	6
929108 - Administrative Special Services Staff III - Exempt	0	2	2	2	2
710011 - Computer Systems Support	10	15	15	15	15
010819 - Manager II - Elections	1	0	0	0	0
010927 - Manager I - Elections	1	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
019252 - Elections Specialist	1	1	1	1	1
029031 - Office Automation Support Assistant	5	5	5	5	5
041813 - Information Technology Networks Manager - Electi	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	5	5	5	5
929102 - Administrative Special Services Staff II	0	1	1	1	1
710012 - Registration	59	61	61	61	61

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
012031 - Senior Clerk	1	1	1	1	1
012041 - Principal Clerk	14	13	13	13	13
012051 - Head Clerk	11	10	10	10	10
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	13	13	13	13	13
019252 - Elections Specialist	2	1	1	1	1
029031 - Office Automation Support Assistant	3	3	3	3	3
075561 - Elections Training Coordinator	1	1	1	1	1
81012051 - Head Clerk	2	2	2	2	2
831101 - Elections Clerical Assistant - Limited Service	10	9	9	9	9
929101 - Administrative Special Services Staff I	0	5	5	5	5
929102 - Administrative Special Services Staff II	0	1	1	1	1
710014 - Equipment Management Support	10	15	15	15	15
019252 - Elections Specialist	1	1	1	1	1
057011 - Election Service Techician	5	5	5	5	5
057031 - Senior Election Service Technician	2	2	2	2	2
057041 - Supervising Election Service Technician	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	5	5	5	5
710016 - Elections Training	9	12	12	12	12
010167 - Deputy Director - Employment and Training Depart	1	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
012091 - Senior Clerk - Exempted	1	1	1	1	1
013131 - Office Assistant III	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
057041 - Supervising Election Service Technician	1	2	2	2	2
075511 - Associate Training Specialist	1	0	0	0	0
075521 - Senior Training Specialist	1	1	1	1	1
075531 - Principal Training Specialist	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
710028 - Technical Service & Supply Support	4	4	4	4	4
057011 - Election Service Technician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
Grand Total	102	125	125	125	125