

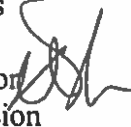
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TO: George Azzouz, Director
Department of Elections

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 11, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 26, 2020 at 11:00 a.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
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures
Appropriation and Cost Center Revenues
Positions

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

Elections (71)
FY 2020-21 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 2021. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2021.
2. The Budget Summary shows 22 vacancies in the Elections Department on January 1, 2020. 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 2021 recommended total General Fund appropriations for Elections is \$10.8 million a \$1.5 million increase from the \$9.3 million in FY 2020. The budget increased in FY 2021 because of the General Election in November 2020.
4. The Elections Department budgeted positions increase by 13 from 97 in FY 2020 to 110 in FY 2021. The changes in the Elections Department positions is detailed below. The largest increase is for 14 Elections Clerical Assistant – Limited Service positions. Please explain the changes in the number of Election Department positions from FY 2020 to FY 2021.

Cost Center	Description	Position	Fiscal Year		
			2020	2021	Change
710010	Administration	Executive Admin Asst II	1	2	1
710012	Registration	Senior Clerk	1	-	(1)
710012	Registration	Head Clerk	3	2	(1)
710012	Registration	Office Asst III	3	2	(1)
710012	Registration	Elections Specialist	1	2	1
710012	Registration	Elections Clerical Asst - Ltd Svc	49	63	14
Net Change in Positions					13

5. The Professional and Contractual Services line item decrease from \$3.7 million in FY 2021 to \$2.7 million in FY 2022. Why does this line item decrease in FY 2022?
6. 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 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.

Department Name: Department of Elections
 Department #: 71

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,015	7,015	5,000	8,000	1,300,000	1,303,000
Total Expenditures	8,964,468	8,962,968	9,264,286	9,761,372	10,750,944	10,753,944
Net Tax Cost	8,957,453	8,955,953	9,259,286	9,753,372	9,450,944	9,450,944

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,000	8,000	5,000	8,000	5,000	8,000
Total Expenditures	9,834,587	9,837,587	9,917,103	9,920,103	10,003,818	10,006,818
Net Tax Cost	9,829,587	9,829,587	9,912,103	9,912,103	9,998,818	9,998,818

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	75	97	110	110	110
Non-General Fund	-	-	-	-	-	-
Total Positions	75	97	110	110	110	110

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
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818
Salaries & Wages	3,280,238	4,461,197	4,538,421	4,617,189	4,697,533
Employee Benefits	841,930	1,042,454	1,048,577	1,054,825	1,061,196
Professional & Contractual Services	3,600,218	3,746,681	2,746,977	2,746,977	2,746,977
Operating Supplies	168,886	171,769	171,769	171,769	171,769
Operating Services	1,368,014	1,329,343	1,329,343	1,329,343	1,329,343
Equipment Acquisition	494,086	-	-	-	-
Other Expenses	8,000	2,500	2,500	-	-
Grand Total	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	8,000	1,303,000	8,000	8,000	8,000
Grants, Shared Taxes, & Revenues	3,000	3,000	3,000	3,000	3,000
Sales & Charges for Services	5,000	1,300,000	5,000	5,000	5,000
Grand Total	8,000	1,303,000	8,000	8,000	8,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818
1000 - General Fund	9,264,286	10,750,944	9,834,587	9,917,103	10,003,818
Salaries & Wages	3,280,238	4,461,197	4,538,421	4,617,189	4,697,533
Employee Benefits	841,930	1,042,454	1,048,577	1,054,825	1,061,196
Professional & Contractual Services	3,600,218	3,746,681	2,746,977	2,746,977	2,746,977
Operating Supplies	168,886	168,769	168,769	168,769	168,769
Operating Services	1,368,014	1,329,343	1,329,343	1,329,343	1,329,343
Other Expenses	5,000	2,500	2,500	-	-
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
Operating Supplies	-	3,000	3,000	3,000	3,000
Other Expenses	3,000	-	-	-	-
4533 - City of Detroit Capital Projects	494,086	-	-	-	-
Equipment Acquisition	494,086	-	-	-	-
Grand Total	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	8,000	1,303,000	8,000	8,000	8,000
1000 - General Fund	5,000	1,300,000	5,000	5,000	5,000
Sales & Charges for Services	5,000	1,300,000	5,000	5,000	5,000
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
Grants, Shared Taxes, & Revenues	3,000	3,000	3,000	3,000	3,000
Grand Total	8,000	1,303,000	8,000	8,000	8,000

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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818
1000 - General Fund	9,264,286	10,750,944	9,834,587	9,917,103	10,003,818
00181 - Elections Conduct of Elections	9,264,286	10,750,944	9,834,587	9,917,103	10,003,818
710010 - Elections Administration	1,571,006	1,646,133	1,468,001	1,481,453	1,497,725
710011 - Computer Systems Support	756,536	912,331	498,691	504,384	510,190
710012 - Registration	1,935,023	3,019,789	2,925,632	2,972,383	3,020,069
710013 - Voter Education	361,510	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	308,538	467,420	295,949	300,016	304,163
710016 - Elections Training	676,899	737,824	676,090	685,811	695,726
710028 - Technical Service & Supply Support	196,440	218,869	221,646	224,478	227,367
710041 - Primary Election	1,657,025	1,624,497	1,624,497	1,624,497	1,624,497
710042 - General Election	1,801,309	1,762,571	1,762,571	1,762,571	1,762,571
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	3,000	3,000	3,000	3,000	3,000
712117 - Elections Voter Education Donations	3,000	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	494,086	-	-	-	-
20507 - CoD Capital Projects 2019	494,086	-	-	-	-
710011 - Computer Systems Support	494,086	-	-	-	-
Grand Total	9,761,372	10,753,944	9,897,587	9,920,103	10,006,818

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

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	8,000	1,303,000	8,000	8,000	8,000
1000 - General Fund	5,000	1,300,000	5,000	5,000	5,000
00181 - Elections Conduct of Elections	5,000	1,300,000	5,000	5,000	5,000
710012 - Registration	5,000	1,300,000	5,000	5,000	5,000
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	3,000	3,000	3,000	3,000	3,000
712117 - Elections Voter Education Donations	3,000	3,000	3,000	3,000	3,000
Grand Total	8,000	1,303,000	8,000	8,000	8,000

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

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
71 - Department of Elections	97	110	110	110	110
1000 - General Fund	97	110	110	110	110
00181 - Elections Conduct of Elections	97	110	110	110	110
710010 - Elections Administration	9	10	10	10	10
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	1	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	2	2	2	2
019252 - Elections Specialist	1	1	1	1	1
710011 - Computer Systems Support	4	4	4	4	4
010927 - Manager I - Elections	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
019252 - Elections Specialist	1	1	1	1	1
041813 - Information Technology Networks Manager - Elect	1	1	1	1	1
710012 - Registration	66	78	78	78	78
012031 - Senior Clerk	1	0	0	0	0
012041 - Principal Clerk	5	4	4	4	4
012051 - Head Clerk	3	2	2	2	2
013121 - Office Assistant II	3	3	3	3	3
013131 - Office Assistant III	3	2	2	2	2
019252 - Elections Specialist	1	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	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
075561 - Elections Training Coordinator	1	1	1	1	1
81012041 - Principal Clerk	0	1	1	1	1
831101 - Elections Clerical Assistant - Limited Service	49	63	63	63	63
710014 - Equipment Management Support	5	5	5	5	5
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
710016 - Elections Training	9	9	9	9	9
010167 - Deputy Director - Employment and Training Depar	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
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
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	97	110	110	110	110