


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.
Paige Blessman
M. Rory Bolger, Ph.D., FAICP
Eric Fazzini, AICP
Willene Green
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
Phillip Keller, Esq.
Edward King
Kelsey Maas
Jamie Murphy
Analine Powers, Ph.D.
W. Akilah Redmond
Laurie Anne Sabatini
Rebecca Savage
Sabrina Shockley
Renee Short
Floyd Stanley
Thomas Stephens, Esq.
Timarie Szwed
Theresa Thomas
Ashley A. Wilson

TO: Gina Avery-Walker, Director
Department of Elections

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 7, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 8, 2023, at 3:00 p.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

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
Rachel Schafer, Budget Analyst
Malik Washington, Mayor's Office

Elections (71)
FY 2023-24 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 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.
2. The Budget Summary shows 35 vacancies in the Elections Department on February 10, 2023. Please the reason for this number of vacancies and 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 2024 recommended total General Fund appropriations for Elections is \$14.1 million a \$141,735 decrease from the \$14.3 million in FY 2023. The budget decrease in FY 2024 is primarily due to decreases in employee benefits, operating supplies, and operating services.
4. On page B71-5, please explain why salaries & wages increase by \$371,570 when overall budgeted positions decrease by two, and employee benefits decrease by almost \$21,000.
5. On page B71-9, please explain the expenditure decreases for Cost Center 710010 - Elections Administration, Cost Center 710011 - Computer Systems Support, and 710042 - General Election.
6. On page B71-9, please explain the expenditure increase in Cost Center 710041 – Primary Election.
7. The Elections Department budgeted positions decreased 3 positions from 125 in FY 2023 to 123 in FY 2024. The changes in the Elections Department positions are detailed below.

<u>Cost Center</u>	<u>Position</u>	<u>2023</u>	<u>2024</u>	<u>Change</u>
710010 - Elections Administration	Executive Administrative Assistant I	1	0	-1
710010 - Elections Administration	Executive Administrative Assistant II	3	4	1
710010 - Elections Administration	Head Clerk	1	0	-1
710010 - Elections Administration	Administrative Special Services Staff I	6	8	2
710011 - Computer Systems Support	Office Automation Support Assistant	5	0	-5
710011 - Computer Systems Support	Administrative Special Services Staff I	5	4	-1
710011 - Computer Systems Support	Administrative Special Services Staff II Exempt	0	1	1
710012 - Registration	Principal Clerk	13	15	2
710012 - Registration	Head Clerk	10	2	-8
710012 - Registration	Office Automation Support Assistant	3	0	-3
710012 - Registration	Elections Specialist	1	2	1
710012 - Registration	Head Clerk	2	10	8
710014 - Equipment Management Support	Elections Specialist	1	3	2
710016 - Elections Training	Senior Clerk Exempted	1	0	-1
710016 - Elections Training	Head Clerk	0	1	1
Net Change				-2

8. Please provide the total number of registered voters in the City of Detroit for 2020, 2021, and 2022. What initiatives is Elections exploring to increase the number of registered votes in the City of Detroit, especially among the ages 18 through 40 years old? What percentage of registered voters now vote by absentee ballot?

DEPARTMENT OF ELECTIONS (71)

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.

Operating Programs and Services

- **City Elections** services include, but are not limited to, management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.
- **Voter Education and Outreach** efforts aim to reach diverse groups of residents by partnering with various community organizations to conduct voter education, voter registration, and poll worker recruitment.

DEPARTMENT OF ELECTIONS (71)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
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	July 2022 - November 2024	Effective Governance
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2022 - November 2024	Effective Governance
3. Continue to develop new methods to enhance the overall efficiency of the department	July 2022 - August 2024	Efficient & Innovative Operations
4. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2022 - March 2024	Effective Governance

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Elections	\$13,641,873	123.0
Voter Education & Outreach	\$470,000	-
Total:	\$14,111,873	123.0

DEPARTMENT OF ELECTIONS (71)

Metrics and Data

Metrics	Data	Related Goal #
Total voter count for latest election	To be collected	1
Turnaround time to receive an absentee ballot from when an absentee ballot application has been received	To be collected	3

Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Overhead for new absentee ballot processing worksite	\$256,313	-
Software for managing poll workers	\$108,000	-
Additional funding for poll workers	\$132,488	-
Software for absentee voter ballot signature verification	\$41,432	-

Department Name: Department of Elections

Department #: 71

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,371	9,371	5,000	8,121	5,000	5,000
Total Expenditures	14,272,699	14,272,699	14,253,608	14,256,729	14,111,873	14,111,873
Net Tax Cost	14,263,328	14,263,328	14,248,608	14,248,608	14,106,873	14,106,873

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,266,000	2,266,000	5,000	5,000	5,000	5,000
Total Expenditures	14,325,503	14,325,503	14,434,959	14,434,959	14,585,869	14,585,869
Net Tax Cost	12,059,503	12,059,503	14,429,959	14,429,959	14,580,869	14,580,869

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	90	125	123	123	123	123
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	90	125	123	123	123	123

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	14,256,729	14,111,873	14,325,503	14,434,959	14,585,869
Salaries & Wages	6,262,467	6,634,037	6,696,247	6,720,676	6,788,326
Employee Benefits	1,553,043	1,532,523	1,565,037	1,589,421	1,611,433
Professional & Contractual Services	4,220,900	4,311,686	4,397,919	4,441,898	4,486,317
Operating Supplies	301,493	286,937	292,676	295,603	298,558
Operating Services	1,918,826	1,305,258	1,331,363	1,344,677	1,358,124
Equipment Acquisition	-	41,432	42,261	42,684	43,111
Grand Total	14,256,729	14,111,873	14,325,503	14,434,959	14,585,869

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	8,121	5,000	2,266,000	5,000	5,000
Grants, Shared Taxes, & Revenues	3,121	-	-	-	-
Sales & Charges for Services	5,000	5,000	2,266,000	5,000	5,000
Grand Total	8,121	5,000	2,266,000	5,000	5,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	14,256,729	14,111,873	14,325,503	14,434,959	14,585,869
1000 - General Fund	14,253,608	14,111,873	14,325,503	14,434,959	14,585,869
Salaries & Wages	6,262,467	6,634,037	6,696,247	6,720,676	6,788,326
Employee Benefits	1,553,043	1,532,523	1,565,037	1,589,421	1,611,433
Professional & Contractual Services	4,220,900	4,311,686	4,397,919	4,441,898	4,486,317
Operating Supplies	298,372	286,937	292,676	295,603	298,558
Operating Services	1,918,826	1,305,258	1,331,363	1,344,677	1,358,124
Equipment Acquisition	-	41,432	42,261	42,684	43,111
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
Operating Supplies	3,121	-	-	-	-
Grand Total	14,256,729	14,111,873	14,325,503	14,434,959	14,585,869

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	8,121	5,000	2,266,000	5,000	5,000
1000 - General Fund	5,000	5,000	2,266,000	5,000	5,000
Sales & Charges for Services	5,000	5,000	2,266,000	5,000	5,000
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
Grants, Shared Taxes, & Revenues	3,121	-	-	-	-
Grand Total	8,121	5,000	2,266,000	5,000	5,000

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	14,256,729	14,111,873	14,325,503	14,434,959	14,585,869
1000 - General Fund	14,253,608	14,111,873	14,325,503	14,434,959	14,585,869
28710 - Effective Governance - City Elections	14,253,608	14,111,873	14,325,503	14,434,959	14,585,869
710010 - Elections Administration	2,066,513	2,033,603	2,068,677	2,092,304	2,119,383
710011 - Computer Systems Support	911,231	699,883	708,583	713,437	721,496
710012 - Registration	3,370,496	3,564,018	3,604,332	3,624,465	3,662,964
710013 - Voter Education	376,000	470,000	479,400	484,194	489,036
710014 - Equipment Management Support	808,174	1,001,925	1,009,240	1,010,515	1,019,342
710016 - Elections Training	849,463	881,728	890,136	893,404	902,139
710028 - Technical Service & Supply Support	187,840	213,383	212,856	210,838	211,650
710041 - Primary Election	2,612,792	4,334,704	4,421,398	4,465,613	4,510,269
710042 - General Election	3,071,099	912,629	930,881	940,189	949,590
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
28711 - Voter Education	3,121	-	-	-	-
712117 - Elections Voter Education Donations	3,121	-	-	-	-
Grand Total	14,256,729	14,111,873	14,325,503	14,434,959	14,585,869

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	8,121	5,000	2,266,000	5,000	5,000
1000 - General Fund	5,000	5,000	2,266,000	5,000	5,000
28710 - Effective Governance - City Elections	5,000	5,000	2,266,000	5,000	5,000
710012 - Registration	5,000	5,000	2,266,000	5,000	5,000
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
28711 - Voter Education	3,121	-	-	-	-
712117 - Elections Voter Education Donations	3,121	-	-	-	-
Grand Total	8,121	5,000	2,266,000	5,000	5,000

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
71 - Department of Elections	125	123	123	123	123
1000 - General Fund	125	123	123	123	123
28710 - Effective Governance - City Elections	125	123	123	123	123
710010 - Elections Administration	18	19	19	19	19
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	1	0	0	0	0
013376.Executive Administrative Assistant II	3	4	4	4	4
019252.Elections Specialist	1	1	1	1	1
81012051.Head Clerk	1	0	0	0	0
929101.Administrative Special Services Staff I	6	8	8	8	8
929108.Administrative Special Services Staff III Exempt	2	2	2	2	2
710011 - Computer Systems Support	15	10	10	10	10
010927.Manager I Elections	2	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	0	0	0	0
929101.Administrative Special Services Staff I	5	4	4	4	4
929102.Administrative Special Services Staff II	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
710012 - Registration	61	61	61	61	61
012031.Senior Clerk	1	1	1	1	1

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012041.Principal Clerk	13	15	15	15	15
012051.Head Clerk	10	2	2	2	2
013121.Office Assistant II	2	2	2	2	2
013131.Office Assistant III	13	13	13	13	13
019252.Elections Specialist	1	2	2	2	2
029031.Office Automation Support Assistant	3	0	0	0	0
075561.Elections Training Coordinator	1	1	1	1	1
81012051.Head Clerk	2	10	10	10	10
831101.Elections Clerical Assistant Limited Service	9	9	9	9	9
929101.Administrative Special Services Staff I	5	5	5	5	5
929102.Administrative Special Services Staff II	1	1	1	1	1
710014 - Equipment Management Support	15	17	17	17	17
019252.Elections Specialist	1	3	3	3	3
057011.Election Service Technician	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	5	5	5	5	5
710016 - Elections Training	12	12	12	12	12
010167.Deputy Director Employment and Training Departme	1	1	1	1	1
012041.Principal Clerk	1	1	1	1	1
012091.Senior Clerk Exempted	1	0	0	0	0
013131.Office Assistant III	2	2	2	2	2
057041.Supervising Election Service Technician	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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
075521.Senior Training Specialist	1	1	1	1	1
075531.Principal Training Specialist	1	1	1	1	1
81012051.Head Clerk	0	1	1	1	1
929101.Administrative Special Services Staff I	2	2	2	2	2
929102.Administrative Special Services Staff II	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	125	123	123	123	123