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TO: Gina Avery-Walker, Director
Department of Elections

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 8, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 11, 2024, at 2:00 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

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
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 2024-25 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 2025. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2025.
2. The Budget Summary shows 33.5 vacancies in the Elections Department on February 9, 2024. 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 2025 recommended total General Fund appropriations for Elections is \$20.1 million a \$6 million increase from the \$14.1 million in FY 2024. The budget increase in FY 2025 is primarily due to salaries and wage increase of 255,911, professional and contractual services increase of \$4.5 million and operating services increase of 1.4 million. Please explain the increase in salaries and wages.
4. Please explain the increases in professional contractual services.
5. Please explain the increase in operating services.
6. The Elections Department budgeted positions increased 2 positions from 123 in FY 2024 to 125 in FY 2025. The changes in the Elections Department positions are detailed below.

Appropriation	Cost Center	Position	2024	2025	Change
28710 - Effective Governance - City Elections	710010 - Elections Administration	Executive Administrative Assistant I	0	1	1
28710 - Effective Governance - City Elections	710011 - Computer Systems Support	Administrative Special Services Staff I	8	7	-1
28711 - Effective Governance - City Elections	710011 - Computer Systems Support	Administrative Special Services Staff II	0	1	1
28712 - Effective Governance - City Elections	710012 - Registration	Principal Clerk	15	16	1
28713 - Effective Governance - City Elections	710012 - Registration	Head Clerk	2	0	-2
28714 - Effective Governance - City Elections	710012 - Registration	Office Assistant 2	2	1	-1
28715 - Effective Governance - City Elections	710012 - Registration	Executive Administrative Assistant 1	0	2	2
28716 - Effective Governance - City Elections	710012 - Registration	Head Clerk	10	6	-4
28717 - Effective Governance - City Elections	710012 - Registration	Office Assistant 2 Election	0	1	1
28718 - Effective Governance - City Elections	710012 - Registration	.Elections Clerical Assistant Limited Service	9	13	4
				Net Change	2

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 and efficiently.

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 2024 – June 2028	Efficient and Innovative Operations
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2024 – June 2028	Effective Governance
3. Continue to develop new methods to enhance the overall efficiency of the department based on the citizen's voting tendencies	July 2024 – June 2028	Efficient and Innovative Operations
4. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2024 – June 2028	Effective Governance

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Election Administration	\$17,875,985	125.0
Pre-Election Voter Education & Outreach	\$2,250,307	-
Total:	\$20,126,292	125.0

DEPARTMENT OF ELECTIONS (71)

Metrics and Data

Metrics	Data	Related Goal #
Average number of precincts balanced	To be collected	1
Percentage of registered voters casting ballots	To be collected	4
Number of new voter registrations completed	To be collected	3
Number of poll workers recruited	To be collected	3

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Increased support for Presidential election and implementation of MI Proposal 2 provisions	\$6,163,327	-

Department 71 - Department of Elections

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,630	305,630	5,000	5,000	4,000,000	4,000,000
Total Expenditures	15,302,218	15,602,218	14,111,873	14,111,873	20,126,292	20,126,292
Net Tax Cost	15,296,588	15,296,588	14,106,873	14,106,873	16,126,292	16,126,292

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,000	6,000	6,000	6,000	6,000	6,000
Total Expenditures	16,270,675	16,270,675	16,468,137	16,468,137	16,668,773	16,668,773
Net Tax Cost	16,264,675	16,264,675	16,462,137	16,462,137	16,662,773	16,662,773

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	14,111,873	16,076,341
One-Time Expenditures	-	4,049,951
Total Expenditures	14,111,873	20,126,292

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	89.00	122.50	125.00	125.00	125.00	125.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	89.00	122.50	125.00	125.00	125.00	125.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
Salaries & Wages	6,634,037	6,889,948	6,986,527	7,085,040	7,185,523
Employee Benefits	1,532,523	1,535,536	1,556,783	1,578,457	1,600,564
Professional & Contractual Services	4,311,686	8,788,204	4,976,021	5,025,781	5,076,038
Operating Supplies	286,937	212,932	215,060	217,211	219,383
Operating Services	1,305,258	2,699,672	2,536,284	2,561,648	2,587,265
Equipment Acquisition	41,432	-	-	-	-
Grand Total	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	5,000	4,000,000	6,000	6,000	6,000
Sales & Charges for Services	5,000	4,000,000	6,000	6,000	6,000
Grand Total	5,000	4,000,000	6,000	6,000	6,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
1000 - General Fund	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
Salaries & Wages	6,634,037	6,889,948	6,986,527	7,085,040	7,185,523
Employee Benefits	1,532,523	1,535,536	1,556,783	1,578,457	1,600,564
Professional & Contractual Services	4,311,686	8,788,204	4,976,021	5,025,781	5,076,038
Operating Supplies	286,937	212,932	215,060	217,211	219,383
Operating Services	1,305,258	2,699,672	2,536,284	2,561,648	2,587,265
Equipment Acquisition	41,432	-	-	-	-
Grand Total	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	5,000	4,000,000	6,000	6,000	6,000
1000 - General Fund	5,000	4,000,000	6,000	6,000	6,000
Sales & Charges for Services	5,000	4,000,000	6,000	6,000	6,000
Grand Total	5,000	4,000,000	6,000	6,000	6,000

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
1000 - General Fund	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
28710 - Effective Governance - City Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
710010 - Elections Administration	2,033,603	2,336,891	2,363,920	2,391,454	2,419,500
710011 - Computer Systems Support	699,883	701,702	708,656	715,751	722,988
710012 - Registration	3,564,018	3,469,059	3,520,566	3,573,104	3,626,692
710013 - Voter Education	470,000	564,000	474,700	479,447	484,241
710014 - Equipment Management Support	1,001,925	1,113,463	1,130,294	1,147,461	1,164,971
710016 - Elections Training	881,728	951,636	966,529	981,721	997,216
710028 - Technical Service & Supply Support	213,383	230,509	234,898	239,375	243,943
710041 - Primary Election	4,334,704	4,912,871	4,618,398	4,664,582	4,711,227
710042 - General Election	912,629	5,846,161	2,252,714	2,275,242	2,297,995
Grand Total	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	5,000	4,000,000	6,000	6,000	6,000
1000 - General Fund	5,000	4,000,000	6,000	6,000	6,000
28710 - Effective Governance - City Elections	5,000	4,000,000	6,000	6,000	6,000
710012 - Registration	5,000	4,000,000	6,000	6,000	6,000
Grand Total	5,000	4,000,000	6,000	6,000	6,000

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
71 - Department of Elections	123	125	125	125	125
1000 - General Fund	123	125	125	125	125
28710 - Effective Governance - City Elections	123	125	125	125	125
710010 - Elections Administration	19	20	20	20	20
010177.Director Department Of Elections	1	1	1	1	1
010178.Deputy Director Department Of Elections	2	2	2	2	2
010819.Manager 2 Elections	1	1	1	1	1
013373.Executive Administrative Assistant 1	0	1	1	1	1
013376.Executive Administrative Assistant 2	4	4	4	4	4
019252.Elections Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	8	7	7	7	7
929102.Administrative Special Services Staff 2	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2
710011 - Computer Systems Support	10	10	10	10	10
010927.Manager 1 Elections	2	2	2	2	2
013131.Office Assistant 3	1	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	4	4	4	4	4
929102.Administrative Special Services Staff 2	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
710012 - Registration	61	62	62	62	62
012031.Senior Clerk	1	1	1	1	1
012041.Principal Clerk	15	16	16	16	16

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012051.Head Clerk	2	0	0	0	0
013121.Office Assistant 2	2	1	1	1	1
013131.Office Assistant 3	13	13	13	13	13
013373.Executive Administrative Assistant 1	0	2	2	2	2
019252.Elections Specialist	2	2	2	2	2
075561.Elections Training Coordinator	1	1	1	1	1
81012051.Head Clerk	10	6	6	6	6
813121.Office Assistant 2 Election	0	1	1	1	1
831101.Elections Clerical Assistant Limited Service	9	13	13	13	13
929101.Administrative Special Services Staff 1	5	5	5	5	5
929102.Administrative Special Services Staff 2	1	1	1	1	1
710014 - Equipment Management Support	17	17	17	17	17
019252.Elections Specialist	3	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 1	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
013131.Office Assistant 3	2	2	2	2	2
057041.Supervising Election Service Technician	2	2	2	2	2
075521.Senior Training Specialist	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
075531.Principal Training Specialist	1	1	1	1	1
81012051.Head Clerk	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	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	123	125	125	125	125