



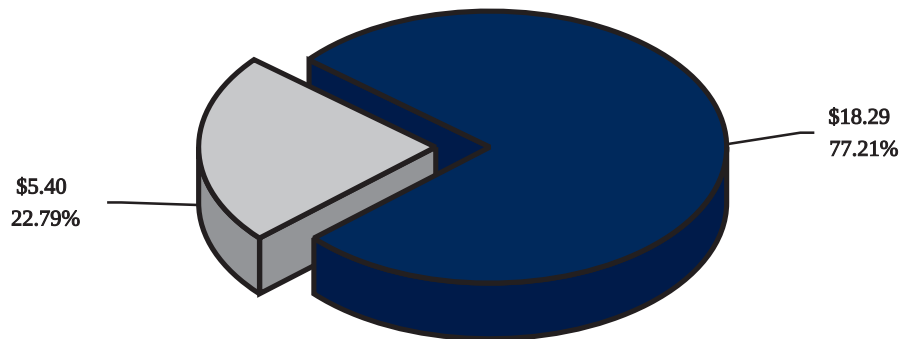
Children can find many summer fun activities throughout the Wayne County Parks System. The Chandler Park Family Aquatic Center offers a refreshing break from a hot Metro-Detroit summer afternoon.

WAYNE COUNTY CLERK

EXPENDITURE ANALYSIS

FISCAL YEAR 2007-2008

\$23.69 (in millions)

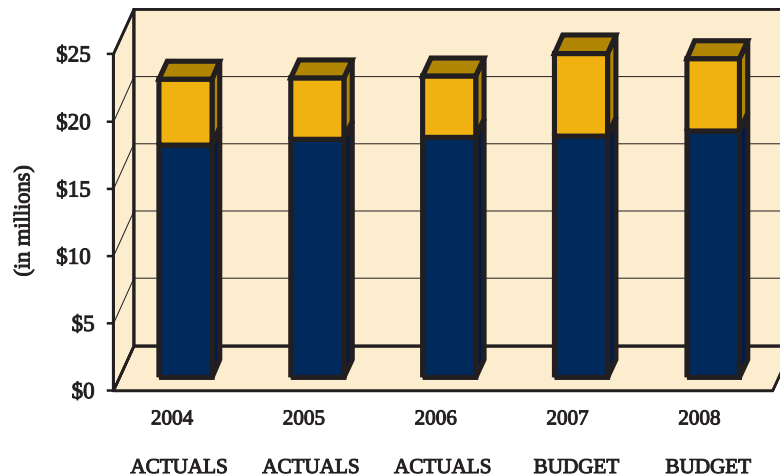


■ PERSONNEL

■ OPERATING EXPENDITURES

FIVE-YEAR EXPENDITURE TREND ANALYSIS

FISCAL YEARS 2003-2004 THROUGH 2007-2008



■ PERSONNEL

■ OTHER EXPENDITURES



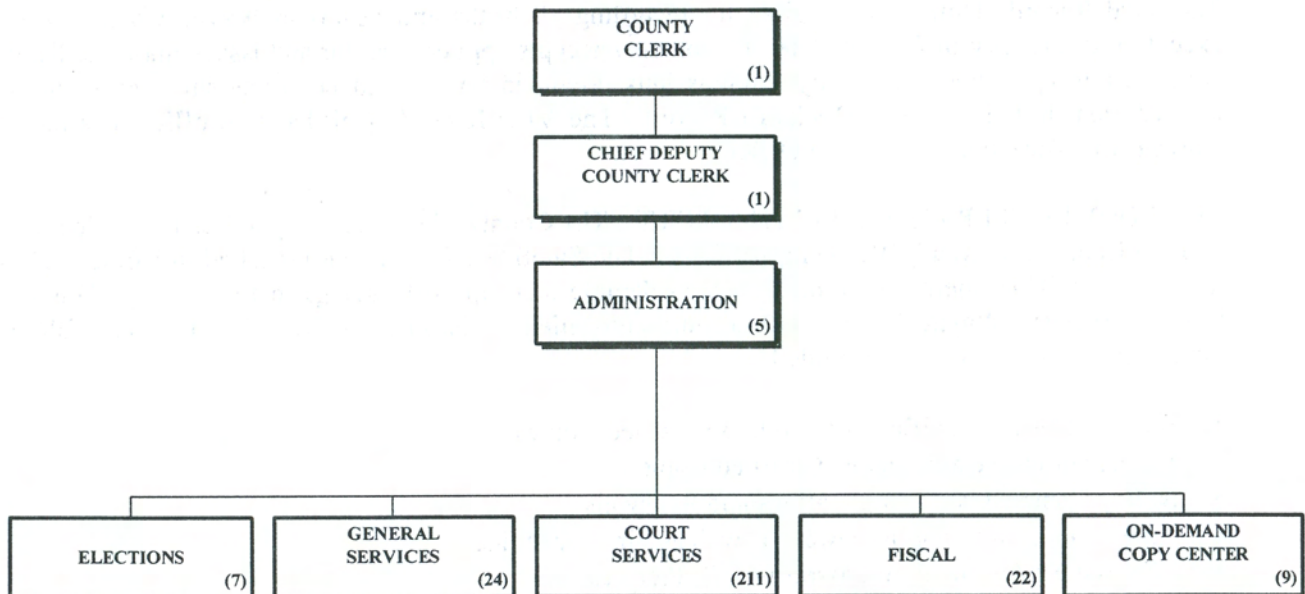
WAYNE COUNTY CLERK

Cathy M. Garrett, County Clerk
(313) 224-6262

211 Coleman A. Young Municipal Center
Detroit, Michigan 48226

MISSION:

To provide and promote efficient, timely, world-class services at a fair cost to the residents of Wayne County, as well as other members of the public requiring our services. To carry out to the satisfaction of the County residents, the statutory obligations of administering all Federal, State and County elections conducted in Wayne County in full compliance with the relevant statutes. To enhance Voter Education and awareness through Civic Literacy. The Wayne County Clerk, among many other constitutional and statutorily mandated functions, serves as the Clerk of the Third Judicial Circuit Court of Michigan, is keeper of the records for the County of Wayne and the Fiduciary/Trustee for all court escrowed funds.



TOTAL NUMBER OF POSITIONS: 280



MAJOR ACTIVITIES AND DESCRIPTIONS:

ADMINISTRATION: Provides overall department management and directions. Sets departmental goals and objectives as well as general and quality control standards. Monitors and evaluates the department and takes necessary corrective action to ensure performance is in line with goals and objectives.

ELECTION DIVISION: Responsible for coordinating and successfully administering all federal, state and county elections conducted in Wayne County as well as monitoring compliance with Michigan Campaign Finance laws for county and local candidates. The Elections Division is also responsible for the county and local political action committees and serves as an administrative officer to the Board of Election Commissioners, Board of County Canvassers, Election Scheduling Committee and the Apportionment Commission.

GENERAL SERVICES:

VITAL RECORDS' UNIT: The Wayne County Clerk serves as the general recorder of official records. The Vital Records Unit is responsible for recording all births and deaths in Wayne County with the exception of the City of Detroit. The division also accepts applications for and issues marriage licenses, concealed weapon permits, notary commissions, assumed names and co-partnership certificates and records them in the County's Books of Record. The Vital Records Unit has two office locations, the Downtown Office and the Satellite Office.

THE COUNTY CLERK'S SATELLITE OFFICE: The County Clerk has set up a Satellite Office located at 3100 Henry Ruff Road, Westland, Michigan. The Satellite Office was established in partnership with the Sheriff's Department, resulting in a considerable start-up cost savings to the County. This office provides Western Wayne County with a more convenient location for service delivery. The following vital records services will be provided:

- Birth and Death Certificates as well as Certified Copies
- Marriage License and related Certified Copies
- Notary Commission – Applications and Renewals
- CCW Application and Renewals as well as Finger printing
- US Passport Application; Passport/CCW Pictures

ARCHIVAL/IMAGING DIVISION: The County Clerk is the keeper of records for the County and the Third Circuit Court. The Clerk's Archival/Imaging operations are currently housed in two different locations:

- The HQ Building in Southgate: Stores all in-active records of the County, with the exception of the records belonging to the Third Circuit Court
- The Vigliotti Building: Stores all in-active records of the Court.
- The Clerk has a three-year phase imaging plan, which has as one of its objectives, the digitization of all stored records from the year 1992 through 2006 and beyond.



ON-DEMAND COPY CENTER: The County Clerk has upgraded the former copy reproduction unit into a state-of-the-art print shop, called “On-Demand Copy Center.” The On-Demand Copy Center will handle print and copying jobs for various county departments, as well as other governmental and private establishments. Presently, the procurement and delivery of the necessary machinery and equipment are in progress and will be completed before the end of the 2007 Fiscal year.

COURT SERVICES: This Division is made up of three major sub-divisions: Family, Civil and Criminal Divisions. The Family sub-division is divided into Domestic and Juvenile. The Court Clerk Services Unit trains and supervises the court clerks who are assigned to each judge serving in the Third Circuit Court. The court clerks record and maintain all case files and other documents pertinent to matters before the court. They administer oaths, take verdicts and assist in carrying out other court functions incidental to the hearing of civil/criminal cases. Each of the Court Services Division has a Case Initiation Unit and there is also a Personal Protection Order (PPO) Unit.

CASE INITIATION UNIT: The Case Initiation Unit handles the initiation of all new cases. Cases are entered into the Court’s Case Tracking System (CTS). The Unit also handles the generation of Case Numbers, Case Labels, Summons and the assignment of the respective cases processed, to each Judge.

PERSONAL PROTECTION ORDERS (PPO) UNIT: The PPO Unit located in Suite 928 of the Coleman A. Young Municipal Center, handles the initiation of PPO cases, provides counselling to prospective filers of PPO Cases, assists them with the preparation of paperwork for restraining orders and additional paperwork for the Michigan State Police. The Unit also enters restraining orders into the Lien System. The office is designed to serve as a “one stop shop”; handles the filing of PPOs, provides counseling, assists in the filling of all the necessary paperwork, collects any applicable fee, etc., in a single office location.

FISCAL DIVISION: The Fiscal Division consists of the following units: The Accounting Unit, which is responsible for the collection and accounting for monies flowing into the Office of the County Clerk, in addition to internal audit controls and related issues. The Budget Unit is responsible for the preparation and administration of all departmental budgets, budget projections, analysis and forecasts.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

ADMINISTRATION DIVISION:

GOALS: To ensure that the goals and objectives of all of the Clerk’s divisions are compatible with the mission of the Department and that our mission is accomplished to the degree allowed by the Department’s fiscal and other resource constraints.



OBJECTIVES:

- To ensure goal congruence by keeping the conflict of goals to a minimum.
- To monitor and evaluate performance against set standards and objectives and, where necessary, take corrective action in a timely manner to ensure that performance is in line with the goals and objectives.

ELECTION DIVISION:

GOAL: To coordinate and successfully administer all federal, state and county elections conducted in Wayne County; to effectively monitor candidate compliance with all Campaign Finance filing requirements in accordance with **P.A. 388 of 1976** as amended; to conduct effective Precinct Election Inspector training as required by Michigan Election Law; to successfully coordinate with city, township, and school districts, any duties and responsibilities associated with the Consolidated Elections legislation.

OBJECTIVES:

- To effectively coordinate and administer all federal, state and county elections conducted in Wayne County in full compliance with the relevant statutes, thereby minimizing candidates and constituents dissatisfaction as well as the attendant cost arising there from.
- To implement, coordinate and conduct the required Precinct Election Inspector training for Wayne County communities every two years, using the AutoMark Voter Assistance Terminals and Unity Vote accumulation software in conformity with the state election law.
- To conduct any official canvass authorized by the Wayne County Board of Canvassers by complying with Michigan Election Law.
- To fulfill the County's duties and responsibilities pursuant to the Consolidated Elections legislation, Public Act 298-306 of 2004, which became effective on January 1, 2005. The purpose of this legislation is to create four specific dates in any calendar year, for purposes of conducting elections.



PERFORMANCE MEASUREMENTS:	<u>FY 2006 ACTUALS</u>	<u>FY 2007 ESTIMATED</u>	<u>FY 2008 PROJECTED</u>
PRIMARY ELECTIONS			
Voter Registration	1,270,752	Non-Election Yr.	1,373,000
Voter Turn-Out	214,015	Non-Election Yr.	220,000
% Turn-Out	15.6%	Non Election Yr.	16.0%
% Increase(Decrease) in Voter Registration	1%	Non-Election Yr.	
GENERAL ELECTIONS			
	<u>ACTUALS</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
Voter Registration	1,378,347	Non-Election Yr.	1,390,350
Voter Turn-Out	650,388	Non-Election Yr.	680,500
%Turn-Out	47.19%	Non-Election Yr.	48.9%
% Increase in voter Registration	(2.37%)	Non-Election Yr.	NA

VITAL RECORDS DIVISION:

GOAL: To increase the percentage of our satisfied customers (as revealed by the number of customer complaints received) from the current 94% to 97% by the year 2008.

OBJECTIVES:

- Maintain through a pool of well trained personnel, an effective, flexible and easy to retrieve record of Birth and Death, Marriage License, Assumed Names, Notary, Concealed Weapons, Case Filings and Veteran Discharges. To have an effective records imaging system and web-enabled do-it-yourself customer service by September, 2008.
- Provide efficient, professional and courteous service to all members of the public on a daily basis.
- Reduce average customer waiting-time by reducing our average transaction processing time from its current 6 minutes to between 4 or 5 minutes by the end of 2008.
- Take our services closer to the community by setting up more Satellite Offices, and making many of our transactions web-enabled, thereby, making it possible for the constituents to transact their business with the Clerk's office at locations closer to their communities or via Internet websites by the end of 2008. (The Henry Ruff Satellite Office is up and running; Marriage License, Death and Birth Certificates are already web-enabled) Two more Satellite Offices are planned at key strategic locations within the County.



PERFORMANCE MEASUREMENTS:		FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
All Units	Percentage of customers who felt they were satisfactorily served	93%	95%	97%
General Office	Average customer waiting-time	6 minutes	5 minutes	4 minutes
	Percentage of customers provided with information prior to service	90%	93%	95%
	Percentage of employees considered well trained in their job routine	78%	82%	86%
	Amount of mail-in requests for vital records processed in a timely manner	96%	97%	98%
	Percentage of customers provided with extra assistance daily due to insufficient information on inquiry	27%	25%	24%

ARCHIVAL/IMAGING DIVISION:

GOALS: To provide a more efficient means of storing the County's records.

OBJECTIVES:

- To purge records according to local, state and federal record retention schedule/guidelines
- To service alternate record storage location to minimize exposure to loss from fire.
- To procure an imaging system and convert all court records to DVD, CD and/or microfilm within three years.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
No. of documents scanned	N/A	N/A	12,000,000 pages

ON-DEMAND COPY CENTER:

GOAL: To operate as an enterprise fund and to provide the copy reproduction needs of the County Clerk's Office, other County departments and outside customers.

OBJECTIVES:

- To provide efficient service, quality products and to win the trust and confidence of our customers.
- To generate enough revenues to sustain the Unit's operations and services; to have all the necessary machinery and equipment and to be operating at full capacity by October, 2007.
- To operate independent of General fund dollars.



PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Percentage of satisfied customers served	98%	99%	100%
Percentage of products returned due to poor quality	1%	0%	0%
Percentage of production capacity utilized	30%	45%	75%

COURT SERVICES DIVISION (COURT CLERKS SERVICES, CASE INITIATION & PPO):

GOAL: To effectively assist the Judges of the Third Judicial Circuit Court to carry out smooth and efficient operation of the courtrooms.

OBJECTIVES:

- To ensure that only well trained Court Clerks are deployed in the courtrooms.
- To design and implement a comprehensive intensive training program that will be capable of reducing the present training time for Court Clerks thereby making trained Court Clerks easily available for deployment.
- To successfully complete the cross training of Civil Division Court Clerks in Criminal Division duties and vice versa by August, 2008.
- To process, bind over and assign all Wayne County Civil and Felony cases in an efficient and timely manner.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Case initiated, processed & assigned to the respective judges:			
Civil	40,188	40,992	41,812
Criminal	16,085	16,407	16,735
PPO	22,760	23,215	23,680
Paid Motions	41,761	42,597	43,448
Free Motions	7,412	7,560	7,712

FISCAL DIVISION:

GOAL: To provide the financial services of recording, analyzing, classifying, summarizing and reporting of all transactions involving money or other negotiable instruments.



OBJECTIVES:

- To ensure that adequate accounting controls are in place to safeguard the assets under the custody of the Clerk, thereby minimizing the Clerk's exposure to the risk of loss of funds.
- To take all necessary measures to ensure that all employees that handle money are adequately trained and bonded.
- Review, revise and continually update financial policies and procedures in line with changes in statutes, policies, Michigan Court Rules(MCR) and new accounting systems.
- Process all invoices/vouchers within three (3) business days of the receipt of the invoices or other original source documents
- To have the Fiscal Unit's financial records and operations audited at appropriate intervals.
- To endeavor to meet all state, county and court financial reporting deadlines thereby eliminating the potential for penalty or fine assessment to the Clerk's Office and Wayne County.
- Procure/implement cashiering system program that will interface with JDEdwards.
- To establish an Internal Audit Unit to conduct internal audits of cash offices.
- To provide professional financial support services to all divisions of the County Clerk's Office, the County of Wayne, the Third Circuit Court and our various customers.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ACTUALS</u>	FY 2008 <u>PROJECTED</u>
Percent of Financial Reports for which deadlines were met	97%	98%	100%

ACCOMPLISHMENTS:

- The County Clerk has set up a Satellite Office in Westland, at 1300 Henry Ruff Road. This office location will provide the services of processing applications and the issuance of vital records and U.S. Passports.
- Credit and Debit Cards are being accepted in the Clerk's Criminal Division Bond Office as well as in the Juvenile Unit's Cashier's Office and will soon be acceptable in all Clerk's Cash Offices.
- Cash Management Sub-Units have been created in the Clerk's Fiscal Division to handle the rapidly growing inflow of trust/agency funds and other cash receipts into the Clerk's Office.
- The County Clerk's Office has completed the requirements for the issuance of U.S. Passports and are currently issuing U.S. Passports. Eligible residents will now be able to procure this vital document from the County Clerk's Office in downtown Detroit or at Henry Ruff Office in Westland.



- The County Clerk has enhanced the CCW License application-processing system where by, license applicants can check the status of their applications online, rather than the old method of checking on the status of their application, by calling at the office.
- The County Clerk's Financial Operations have been migrated to the County General Ledger, JD Edwards, and its Cash Receipts Operations are currently done via the medium of computerized Cash Registers with extensive on-line query and report generating capabilities.
- Automation of the Clerk's Payroll System: The Clerk's Payroll Unit has implemented an interface between the Department's NextTime Payroll sub-system and the County's People Soft. This allows for the automatic transfer of payroll data from the NextTime to the People Soft, thereby saving a lot of manual payroll data entry, which in turn has led to a considerable savings in employee time.

DID YOU KNOW?

A total of approximately 6,713 concealed weapon permits were issued by the Clerk's Office during the year under review, i.e., the demand for concealed weapons declined by 3.56% over the prior year.

A total of 22,760 victims of crime were served by the Clerk's Office in the Fiscal Year 2006, down by 16.29% compared to the prior year.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 215	County Clerk

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	11	11	12
Supervisory and Professional	36	36	33
Support Staff	244	219	226
TOTAL POSITIONS	291	266	271

Fund: 577	Copy Center
Activity: 215	Copy Center

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	0	3	3
Support Staff	0	6	6
TOTAL POSITIONS	0	9	9
TOTAL DEPARTMENTAL POSITIONS	291	275	280

Fund: 101	General Fund
Activity: 191	County Elections

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 0	\$ 0	\$ 550,500
TOTAL REVENUES	\$ 0	\$ 0	\$ 550,500
EXPENDITURES			
Personnel	\$ 80,700	\$ 187,087	\$ 183,000
Operating Expenditures	1,263,400	822,413	1,428,200
TOTAL EXPENDITURES	\$ 1,344,100	\$ 1,009,500	\$ 1,611,200



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 192	Board of Canvassers

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 235,000	\$ 0	\$ 0
TOTAL REVENUES	\$ 235,000	\$ 0	\$ 0
EXPENDITURES			
Personnel	\$ 67,600	\$ 56,100	\$ 66,300
Operating Expenditures	275,800	109,900	133,800
TOTAL EXPENDITURES	\$ 343,400	\$ 166,000	\$ 200,100

Fund: 101	General Fund
Activity: 215	County Clerk

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 292,200	\$ 292,200
Licenses and Permits	225,000	290,000	305,000
State Grants and Contracts	292,200	0	0
Local Grants and Contracts	170,000	150,000	0
Charges, Fees, and Fines	18,038,200	18,215,700	17,338,750
TOTAL REVENUES	\$ 18,725,400	\$ 18,947,900	\$ 17,935,950
EXPENDITURES			
Personnel	\$ 17,928,120	\$ 17,355,500	\$ 17,607,300
Operating Expenditures	3,809,180	4,204,500	3,237,800
TOTAL EXPENDITURES	\$ 21,737,300	\$ 21,560,000	\$ 20,845,100

Fund: 577	Copy Center
Activity: 215	Copy Center

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 260,000	\$ 1,348,000	\$ 1,030,500



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 577	Copy Center
Activity: 215	Copy Center

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL REVENUES	\$ 260,000	\$ 1,348,000	\$ 1,030,500
EXPENDITURES			
Personnel	\$ 35,700	\$ 429,100	\$ 436,400
Operating Expenditures	224,300	918,900	594,100
TOTAL EXPENDITURES	\$ 260,000	\$ 1,348,000	\$ 1,030,500
TOTAL DEPARTMENTAL REVENUES	\$ 19,220,400	\$ 20,295,900	\$ 19,516,950
TOTAL DEPARTMENTAL EXPENDITURES	\$ 23,684,800	\$ 24,083,500	\$ 23,686,900