

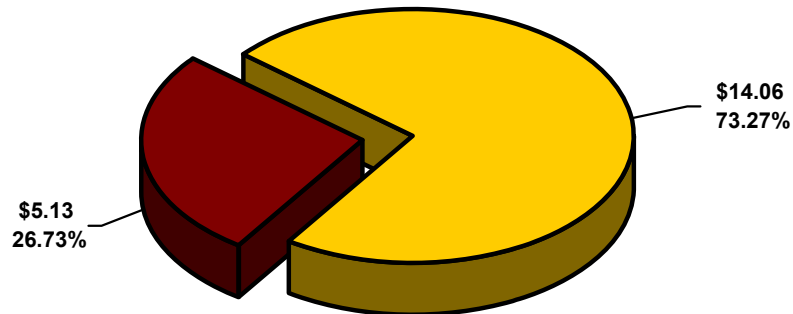
COUNTY CLERK



General Motors Corporation (GM), one of the world's largest automakers, was founded in 1908 and today manufactures cars and trucks in 34 countries. With its global headquarters in Detroit, GM employs 244,500 people in every major region of the world and sells and services vehicles in some 140 countries. At any given time, cars can be found on display in and around the building including in the lobby (entrance is pictured above).

WAYNE COUNTY CLERK

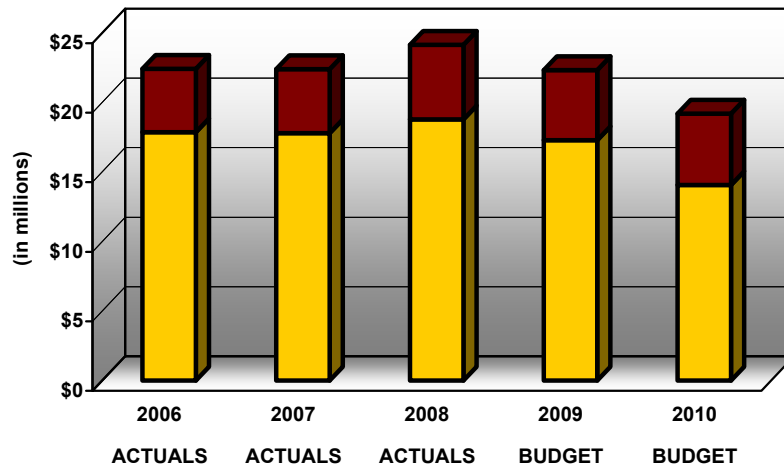
EXPENDITURE ANALYSIS
FISCAL YEAR 2009-2010
\$19.19 (in millions)



■ PERSONNEL

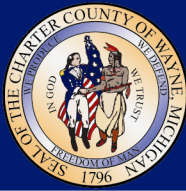
■ OPERATING EXPENDITURES

FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2005-2006 THROUGH 2009-2010



■ PERSONNEL

■ OTHER EXPENDITURES

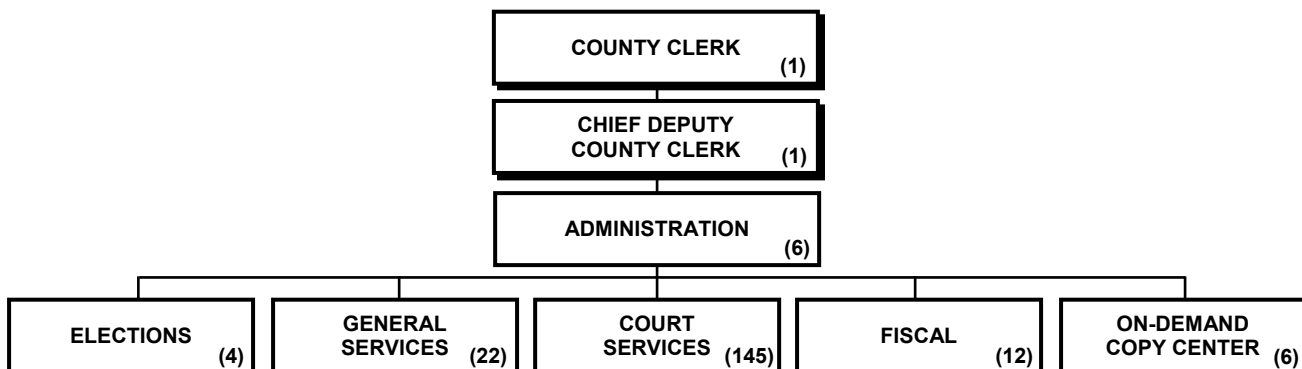


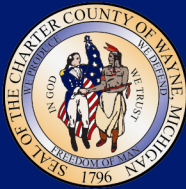
Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Budget Summary

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 the statutory obligations of administering all Federal, State and County elections conducted in Wayne County. 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.

Budget Summary		2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
	Total Departmental Expenditures	\$23,686,900	\$22,312,774	\$19,193,742
	Departmental Revenue			
	Licenses and Permits	305,000	561,000	650,600
	Federal Grants and Contracts	292,200	441,300	426,500
	State Grants and Contracts	550,500	0	0
	Interest and Dividends	0	289,226	35,000
	Charges, Fees, and Fines	18,369,250	17,059,795	14,480,501
	Total Revenues	\$19,516,950	\$18,351,321	\$15,592,601
General Fund General Purpose	\$4,169,950	\$3,961,453	\$3,601,141	
Positions	Total Budgeted Positions	280	239	197
Contacts	Cathy M. Garrett 211 Coleman A. Young Municipal Center, Two Woodward, Detroit, MI 48226 Phone: (313) 224-6262			





Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Major Activities and Descriptions

ADMINISTRATION: Provides overall department management and direction. 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 Book of Records. The Vital Records Unit has three office locations, Downtown Detroit, Westland and Northville.

THE COUNTY CLERK'S SATELLITE OFFICES: The County Clerk has set up two Satellite Offices. One is located at 3100 Henry Ruff Road, Westland and the other is at 44405 Six Mile Rd., Northville, MI. The Westland Satellite Office was established in partnership with the Sheriff's Department, resulting in a considerable start-up cost savings to the County and the constituents. This office gives to the constituents, the much longed-for choice of alternative service location.

ARCHIVAL/IMAGING DIVISION: The County Clerk is the keeper of records for the County and the Third Circuit Court. The Clerk has a comprehensive imaging plan, which has as one of its objectives, the digitization of all stored records, with high access rate, from the year 1992 through 2006 and beyond.

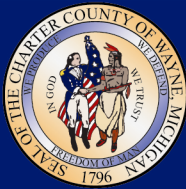
ON-DEMAND COPY CENTER: The County Clerk has upgraded the former Copy Reproduction Unit into a state-of-the-art print shop, called "On-Demand Copy Center." The On-Demand Copy Center handles print and copying jobs for various county departments, as well as other governmental and private establishments.

COURT SERVICES: This Division is made up of three major sub-divisions: Civil, Family-Juvenile and Criminal Divisions. The Civil sub-division is divided into Domestic and Family matters. 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 sub-division of the Court Services Division has a Case Initiation Unit and a Personal Protection Order (PPO) Unit.

CASE INITIATION UNIT: The Case Initiation Unit handles the initiation of all new cases. The cases are initiated by entering them into the Court's Case Tracking System (CTS)/ Case Management System. A new Case Management System, the Odyssey System has been developed and deployed by the Court. The Odyssey System is being phased-in in stages. The Unit also handles the generation of case numbers, case labels, summons and the assignment of the respective cases processed, to the Judge.

PERSONAL PROTECTION ORDER (PPO) UNIT: The PPO Unit located in Suite 928 of the Coleman A. Young Municipal Center, handles the initiation of PPO cases, provides counseling 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 all cash 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. The Grants' Unit is responsible for grants exploration, grants application processing and procurement, as well as grants administration.



Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Major Activities and Descriptions

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

Opened Northville Township Vital Stats Satellite Office to better service Out-County residents

Upgraded the On-Demand Copy Center by installing new equipment in order to be able to produce documents and reproductions to county departments and outside customers at competitive prices and to conform to the County's Home-rule Charter.

Administered a successful and trouble free Presidential Primary election even with increased volume of participating voters. The 2008 Voter Turnout showed a 27% increase over the prior period's election.

Increased and enhanced the services provided to the PPO-filing public through the hiring of two bi-lingual Social Services Specialists in the Personal Protection Order Unit.

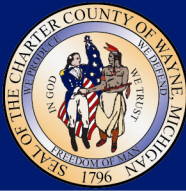
NEW INITIATIVES FOR FISCAL YEAR 2009 – 2010 BUDGET:

The County Clerk's Office, through Wayne County Purchasing, has issued two Requests For Proposal (RFPs), requesting from reputable vendors, proposals providing state-of-the-art solutions/systems for Integrated Imaging System and Electronic Campaign Finance Reporting and Disclosure System, preparatory to the design, procurement and deployment of these systems in the Fiscal Year 2009 - 2010.

The Integrated Imaging System: When completed, this system will provide to the Office of the County Clerk, the following tools or sub-systems:

- A Virtual /Electronic Cash Register or Cashiering Sub-system for time saving receipts, classification, summarization, reconciliation and posting of revenues and other fiduciary fund receipts managed by the Clerk.
- An Imaging System for indexing and digitization of all eligible County departments' in-active records as well as the Third Circuit Court's case files archived and stored by the Clerk's Office at the Vigliotti facility. This will make for easy storage of official records, as well as their access/retrieval, and delivery via workflow. This will in turn, reduce the cost to the County, of storing inactive records, their searches, as well as reproducing them.
- It will also greatly improve and speed up the processing, retrieval, delivery and storage of the County's Vital Records.

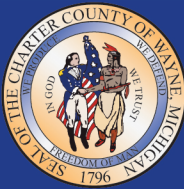
The Electronic Campaign Finance Reporting & Delivery System: This system will provide the constituents the ability to file all non-state level Campaign Finance Reports required to be filed in Wayne County, by the Campaign Finance Act – PA 388 of 1976 as amended. This system will also provide the authorized officials of various Committees (candidate, Ballot Question, political and action), on-line information on disclose able data, on-line query capability, document printing and online payment abilities. The Clerk's Campaign Finance employees will be able to monitor review and audit Campaign Finance Reports electronically, thereby, doing away with all the manual delay.



Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Performance Report

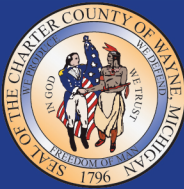
Objectives	Performance Measures	2007-08 Actuals	2008-09 Budget	2009-10 Budget
Election Division To increase voter participation	Voter turn-out	214,015	Non-Election Year	220,000
General Services Division A) Vital Records Reduce average customer wait time	Average customer wait time	6 minutes	5 minutes	4 minutes
B) Archival/Imaging To provide more efficient means of storing County records	Number of documents scanned into new imaging system	N/A	N/A	12,000,000
On-Demand Copy Center Division To provide efficient reproduction services without creating a deficit	% of production capacity utilized	30%	45%	75%
Court Services Division Process, bind over and assign all civil and felony cases	1) Civil Cases Initiated 2) Criminal Cases Initiated	1) 40,188 2) 16,085	1) 40,992 2) 16,407	1) 41,812 2) 16,735
Fiscal Division To provide oversight and reporting of Clerk's economic transactions in a timely manner	% financial reports submitted on or before deadline	97%	98%	100%



Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Financial Report

	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
00101 General Fund			
191 County Elections			
Revenues			
State Grants and Contracts	550,500	0	0
Charges, Fees, and Fines	0	0	373,400
Total Revenues	\$550,500	\$0	\$373,400
Expenditures			
Personnel	170,000	80,700	277,112
Fringe Benefits	13,000	6,137	91,489
Pension	0	0	43,129
Materials and Supplies	1,350,800	800,500	690,750
Services and Contractual Serv	72,200	139,300	255,300
Travel	1,000	0	0
Operating Expenses	0	0	11,903
Rentals	4,200	0	35,113
Other Charges	0	0	100,000
Non Capital Assets	0	0	90,000
Total Expenditures	\$1,611,200	\$1,026,637	\$1,594,796
00101 General Fund			
192 Board of Canvassers			
Expenditures			
Personnel	61,600	56,600	56,600
Fringe Benefits	4,700	4,330	4,330
Materials and Supplies	1,300	300	500
Services and Contractual Serv	121,000	115,404	30,000
Travel	1,500	1,500	1,000
Rentals	10,000	10,000	10,000
Total Expenditures	\$200,100	\$188,134	\$102,430
00101 General Fund			
215 County Clerk			
Revenues			
Licenses and Permits	305,000	561,000	650,600



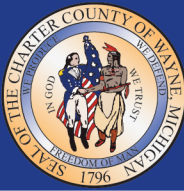
Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Financial Report

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
Federal Grants and Contracts	292,200	441,300	426,500
Interest and Dividends	0	268,400	20,000
Charges, Fees, and Fines	17,338,750	16,080,695	13,407,101
Interest Income	0	15,000	15,000
Total Revenues	\$17,935,950	\$17,366,395	\$14,519,201
Expenditures			
Personnel	11,060,800	10,178,783	8,044,272
Fringe Benefits	4,975,200	4,878,597	3,422,995
Pension	1,571,300	1,567,886	1,819,909
Materials and Supplies	186,800	90,708	190,623
Services and Contractual Serv	2,286,700	2,742,393	2,734,100
Travel	55,200	46,900	20,417
Operating Expenses	189,500	141,310	146,727
Rentals	518,000	466,500	401,265
Other Charges	1,600	0	16,208
Total Expenditures	\$20,845,100	\$20,113,077	\$16,796,516

00577 Copy Center 215 County Clerk Revenues

Charges, Fees, and Fines	1,030,500	979,100	700,000
Interest Income	0	5,826	0
Total Revenues	\$1,030,500	\$984,926	\$700,000
Expenditures			
Personnel	277,600	306,321	182,320
Fringe Benefits	124,300	146,845	77,326
Pension	34,500	39,730	38,903
Materials and Supplies	147,800	5,888	67,421
Services and Contractual Serv	195,000	249,500	53,800
Operating Expenses	26,300	22,342	31,964
Rentals	0	210,000	240,000
Other Charges	0	0	3,966



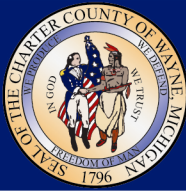
Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Financial Report

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
Depreciation	225,000	4,300	4,300
Total Expenditures	\$1,030,500	\$984,926	\$700,000
TOTAL DEPARTMENTAL REVENUES	\$19,516,950	\$18,351,321	\$15,592,601
TOTAL DEPARTMENTAL EXPENDITURES	\$23,686,900	\$22,312,774	\$19,193,742

Summary of Positions

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
101 GENERAL FUND			
191 COUNTY ELECTIONS			
SUPERVISORY AND PROFESSIONAL	0	0	3
SUPPORT STAFF	0	0	1
TOTAL POSITIONS	0	0	4
101 GENERAL FUND			
215 COUNTY CLERK			
ELECTED AND EXECUTIVE	12	8	9
SUPERVISORY AND PROFESSIONAL	33	45	35
SUPPORT STAFF	226	177	143
TOTAL POSITIONS	271	230	187
577 COPY CENTER			
215 COPY CENTER			
SUPERVISORY AND PROFESSIONAL	3	4	2
SUPPORT STAFF	6	5	4
TOTAL POSITIONS	9	9	6
TOTAL DEPARTMENTAL POSITIONS	280	239	197



Wayne County Government FY 2009-2010 Adopted Budget

COUNTY CLERK Budget Change and Highlights

Increase / (Decrease) from 2008-2009 Adopted Budget		Description of Change
REVENUES		
Licenses and Permits	89,600	Anticipated increase in processing of CCW permits.
Federal Grants and Contracts	(14,800)	Reduction in Victims of Crime Act grant.
Interest and Dividends	(248,400)	Interest reduced based on economical conditions.
Charges, Fees, and Fines	(2,579,294)	Reduced revenue from Circuit Court
Interest Income	(5,826)	Interest reduced based on economical conditions.
TOTAL REVENUES	(2,758,720)	
EXPENDITURES		
Personnel	(2,062,100)	Reduced by 42 FTE's.
Fringe Benefits	(1,439,769)	Fringe benefit cost associated with reduced workforce.
Pension	294,325	Pension increase is due to an increase actuarial funding requirements for the County defined benefits.
Materials and Supplies	51,898	Copy Center increased supplies anticipating increased work.
Services and Contractual Services	(173,397)	Reduced chargebacks from other County departments.
Travel	(26,983)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	26,942	Reallocation of resources to meet the needs of the department.
Rentals	(122)	Reduction in Building Rent.
Other Charges	120,174	Special Millage election occurring next year.
Non Capital Assets	90,000	Computer equipment for Campaign Finance Unit.
TOTAL EXPENDITURES	(3,119,032)	