

COUNTY CLERK



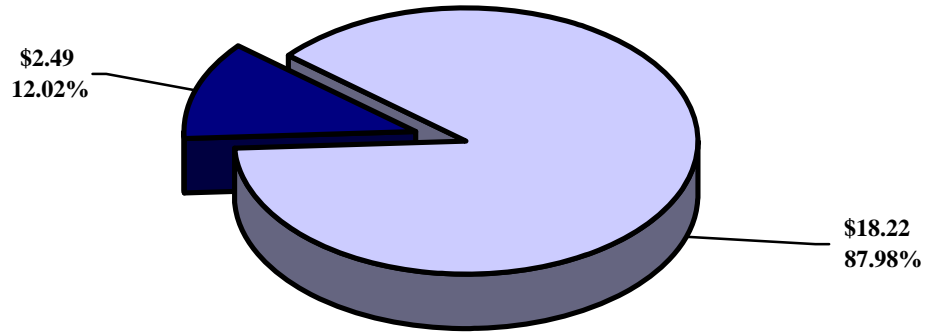
Lying along the shore of Lake St. Clair in Northeast Wayne County, the city of Grosse Pointe was once renowned for the many estates and mansions of the prominent families of the industrial pioneers of Detroit and Wayne County. Through the years, many of these estates have given way to housing development of a more modest scale while still maintaining the luxuriousness of a fine residential area.

WAYNE COUNTY CLERK

EXPENDITURE ANALYSIS

FISCAL YEAR 2011-2012

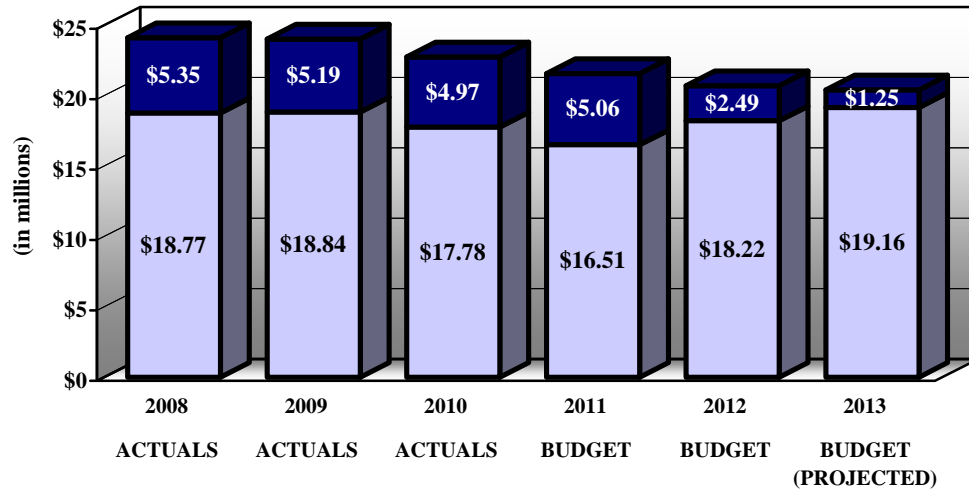
\$20.71 (in millions)



PERSONNEL

OPERATING EXPENDITURES

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013



PERSONNEL

OTHER EXPENDITURES



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK

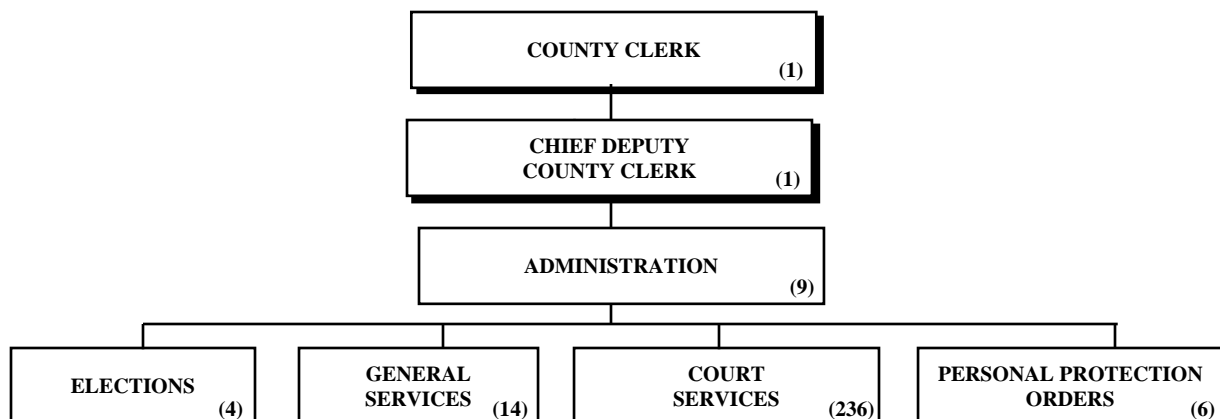
MISSION

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 ALL FUNDS

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Total Departmental Expenditures	\$19,193,742	\$21,565,965	\$20,714,450	\$20,408,722
Departmental Revenue				
Licenses and Permits	650,600	592,600	587,600	634,600
Federal Grants and Contracts	426,500	442,997	362,884	394,493
State Grants and Contracts	0	0	393,327	0
Local Grants and Contracts	0	198,989	198,989	198,989
Interest and Dividends	20,000	10,000	6,000	6,000
Charges, Fees, and Fines	14,480,501	16,185,985	16,449,131	16,474,131
Interest Income	15,000	2,000	2,000	2,000
Other Financing	0	896,163	(198,989)	(198,989)
Total Revenues	\$15,592,601	\$18,328,734	\$17,800,942	\$17,511,224
General Fund General Purpose	\$3,601,141	\$3,237,231	\$2,913,508	\$2,897,498
Total Budgeted Positions	197	258	271	271

Contact: **Cathy M. Garrett**, County Clerk
211 Coleman A. Young Municipal Center, Two Woodward • Detroit, MI 48226
Phone: (313) 224-6262





Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ADMINISTRATION: Provides overall department management and direction. Sets departmental goals and objectives as well as general and quality control standards, ensures goal congruence. Monitors and evaluates departmental operations, and takes the necessary corrective actions to ensure performance is in line with goals and objectives.

DIVISION OF ELECTION: 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 DIVISION:

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 three office locations, the Downtown Office, Westland and Northville Satellite Offices.

THE COUNTY CLERK'S SATELLITE OFFICES: The County Clerk has two Satellite Offices. One is located at 3100 Henry Ruff Road, Westland and the other is at 44405 Six Mile Rd., Northville, MI. These offices provide the citizens of Wayne County a much longed-for choice of alternative service locations.

DIVISION OF ARCHIVAL/IMAGING: The County Clerk is the keeper of records for the County and the Third Circuit Court. The Clerk has devised a comprehensive imaging plan, which has as one of its objectives the digitization of all stored records from the year 1992 through 2011, and beyond.

FISCAL DIVISION: The Fiscal Division consists of the following units: The Accounting/Cash Management Unit, which is responsible for the collection and accounting for all cash flowing into the Office of the Wayne 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.

COURT SERVICES DIVISION: 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, and 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)

DIVISION: 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"; handling the filing of PPOs, providing counseling, assisting in the filing of all the necessary paperwork, and collecting any applicable fee, etc., in a single office location.



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FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS _____

The Clerk's Election Division administered the 2011 School Election successfully and efficiently; all the related expenses have been reimbursed.

The department has added a new tender option to its medium of payment for the department's services. Customers can now pay for the services/products offered by the Clerk's Office by credit or debit card.

A new state of the art Campaign Finance Reporting and Disclosure System has now been deployed and is ready to be used for the County's Campaign Finance operations.

The statutory due diligence for unclaimed property has been performed by the department's Accounting Division. The escrow and trust accounts have been reconciled and brought up to date in preparation for escheat. The subsequent escheating of unclaimed property will commence June, 2012.

The Court's new case management system, Odyssey, has been deployed in the Clerk's Family, Criminal and Juvenile Divisions of the Court Services Activity.

NEW INITIATIVES FOR FISCAL YEAR 2011-2012 _____

The Clerk's Office has completed the vendor review and selection process for the Vital Records Management System. The contract negotiations for the implementation of the system are currently in progress. Implementation and development will take place in the first quarter of FY2012.

Efforts are on towards the implementation of an Integrated Cashiering System for collecting, balancing,

reconciling, summarizing and posting of all Clerk's cash receipts to their respective accounts in the JD Edwards Ledger System.

All of these systems newly implemented in this fiscal year will take the Clerk's Office as well as Wayne County into the 21st Century technologically.

IMPACT ON OPERATIONS _____

The decrease in the County Clerk's General Fund General Purpose funding will have a negative impact on the Administration Division as the reallocation of 2 FTE's to the Vital Records Unit will create a supervisory gap which will tend to slow down the steady flow of paperwork needed to keep the office running.

The Court Services Activity has been increased by 13 FTE's based on recent litigation and legal opinions that prescribe that the County shall staff the Clerk's Office at the FY2007-2008 staffing level to help maintain the Court's operations. This increase should provide for the clearing of existing filing backlogs and prevent them in the future.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00101 General Fund				
191 County Elections				
Revenues				
State Grants and Contracts	0	0	393,327	0
Charges, Fees, and Fines	373,400	331,400	102,960	102,960
Total Revenues	\$373,400	\$331,400	\$496,287	\$102,960
Expenditures				
Personnel	277,112	310,487	385,125	375,425
Fringe Benefits	91,489	79,710	81,505	93,138
Pension	43,129	47,096	63,297	69,627
Materials and Supplies	690,750	690,800	976,300	601,200
Services and Contractual Serv	255,300	452,800	208,596	205,220
Travel	0	0	1,100	0
Operating Expenses	11,903	12,132	12,711	12,711
Rentals	35,113	22,937	25,838	22,838
Other Charges	100,000	0	2,160	2,160
Non Capital Assets	90,000	0	0	0
Total Expenditures	\$1,594,796	\$1,615,962	\$1,756,632	\$1,382,319
00101 General Fund				
192 Board of Canvassers				
Revenues				
Charges, Fees, and Fines	0	0	15,000	15,000
Total Revenues	\$0	\$0	\$15,000	\$15,000
Expenditures				
Personnel	56,600	68,300	111,000	111,000
Fringe Benefits	4,330	5,225	8,492	8,492
Materials and Supplies	500	500	500	500
Services and Contractual Serv	30,000	80,500	68,603	69,032
Travel	1,000	1,000	1,000	1,000
Rentals	10,000	10,000	10,000	10,000
Total Expenditures	\$102,430	\$165,525	\$199,595	\$200,024



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00101 General Fund				
215 County Clerk				
Revenues				
Licenses and Permits	650,600	592,600	587,600	634,600
Federal Grants and Contracts	426,500	442,997	362,884	394,493
Interest and Dividends	20,000	10,000	6,000	6,000
Charges, Fees, and Fines	13,407,101	15,854,585	16,331,171	16,356,171
Interest Income	15,000	2,000	2,000	2,000
Other Financing	0	1,095,152	0	0
Total Revenues	\$14,519,201	\$17,997,334	\$17,289,655	\$17,393,264
Expenditures				
Personnel	8,044,272	10,090,604	10,782,268	10,782,268
Fringe Benefits	3,422,995	3,538,406	3,562,820	4,175,732
Pension	1,819,909	2,370,665	3,224,970	3,547,491
Materials and Supplies	190,623	158,300	162,700	162,700
Services and Contractual Serv	2,734,100	2,478,295	2,178,661	2,128,233
Travel	20,417	13,600	14,800	14,800
Operating Expenses	146,727	579,500	626,674	626,674
Rentals	401,265	355,119	354,101	354,101
Other Charges	16,208	199,989	199,702	199,702
Depreciation	0	0	(2,348,473)	(3,165,322)
Total Expenditures	\$16,796,516	\$19,784,478	\$18,758,223	\$18,826,379
00577 Copy Center				
215 County Clerk				
Revenues				
Local Grants and Contracts	0	198,989	198,989	198,989
Charges, Fees, and Fines	700,000	0	0	0
Other Financing	0	(198,989)	(198,989)	(198,989)
Total Revenues	\$700,000	\$0	\$0	\$0
Expenditures				
Personnel	182,320	0	0	0
Fringe Benefits	77,326	0	0	0
Pension	38,903	0	0	0
Materials and Supplies	67,421	0	0	0
Services and Contractual Serv	53,800	0	0	0
Operating Expenses	31,964	0	0	0
Rentals	240,000	0	0	0
Other Charges	3,966	0	0	0
Depreciation	4,300	0	0	0
Total Expenditures	\$700,000	\$0	\$0	\$0
TOTAL DEPARTMENTAL REVENUES	\$15,592,601	\$18,328,734	\$17,800,942	\$17,511,224
TOTAL DEPARTMENTAL EXPENDITURES	\$19,193,742	\$21,565,965	\$20,714,450	\$20,408,722



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK
Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
101 GENERAL FUND				
191 COUNTY ELECTIONS				
SUPERVISORY AND PROFESSIONAL	3	4	4	4
SUPPORT STAFF	1	0	0	0
TOTAL POSITIONS	4	4	4	4
101 GENERAL FUND				
215 COUNTY CLERK				
ELECTED AND EXECUTIVE	9	9	8	8
SUPERVISORY AND PROFESSIONAL	35	34	39	39
SUPPORT STAFF	143	211	220	220
TOTAL POSITIONS	187	254	267	267
577 COPY CENTER				
215 COPY CENTER				
SUPERVISORY AND PROFESSIONAL	2	0	0	0
SUPPORT STAFF	4	0	0	0
TOTAL POSITIONS	6	0	0	0
TOTAL DEPARTMENTAL POSITIONS	197	258	271	271



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK

BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
REVENUES		
Licenses and Permits	(5,000)	Anticipated decrease in processing of CCW permits.
Federal Grants and Contracts	(80,113)	Decrease in Victims of Crime Act grant.
State Grants and Contracts	393,327	Presidential Primary grant available every four years.
Interest and Dividends	(4,000)	Interest reduced based on economical conditions.
Charges, Fees, and Fines	263,146	Increased revenue from Third Circuit Court.
Other Financing	(1,095,152)	Retirement refund expended.
<u>TOTAL REVENUES</u>	<u>\$(527,792)</u>	
EXPENDITURES		
Personnel	809,002	Increase due to addition of 13 FTE's in Circuit Court funded areas.
Fringe Benefits	29,476	Fringe cost associated with increased workforce.
Pension	870,506	Pension cost associated with increased workforce.
Materials and Supplies	289,900	Increase in ballot costs for Presidential Primary.
Services and Contractual Services	(555,735)	Reduction in chargebacks.
Travel	2,300	Increase cost due to the addition of the Presidential Primary.
Operating Expenses	47,753	Increase due to calculation of Insurance costs.
Rentals	1,883	Increase due to the addition of the Presidential Primary.
Other Charges	1,873	Increase due to Miscellaneous Operating costs.
Depreciation	(2,348,473)	Mandatory credit for Court areas.
<u>TOTAL EXPENDITURES</u>	<u>\$(851,515)</u>	



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

COUNTY CLERK

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1:	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
To provide and promote efficient and timely services, at a fair cost to the residents of Wayne County, as well as other members of the public requiring our services.	Departmental Goal 1 (DG1)
Departmental Goal 2:	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
To effectively carry out the statutory obligations of administering all Federal, State and County Elections.	Departmental Goal 2 (DG2)
Departmental Goal 3:	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
To have a state-of-the-art Records Management system and other relevant resources, including E-filing system, to effectively execute the Wayne County Clerk's mandated functions as the Keeper of Records for the County of Wayne and the Third Judicial Circuit Court of Michigan.	Departmental Goal 3 (DG3)
Departmental Goal 4:	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
To effectively carry out the Fiduciary/Trustee functions of the County Clerk's Office, in respect of the Court's Escrowed funds, placed under the custody of the Wayne County Clerk, in her capacity as the Clerk of the Court.	Departmental Goal 4 (DG4)
Departmental Goal 5:	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
To enhance Voter Education and awareness through Civic Literacy and Community Outreach Programs, to enable and ensure citizens participation in democracy.	Departmental Goal 5 (DG5)



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COUNTY CLERK
PERFORMANCE MEASUREMENTS

OBJECTIVES	PERFORMANCE MEASURES	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET	2012-13 PROJECTED BUDGET	ALIGNED WITH DEPT GOAL
Election Division To increase voter participation	Voter turn-out	788,994	Non-Election Year	986,243	Non-Election Year	DG5
General Services Division A) Vital Records Reduce average customer waiting time	Average customer waiting time ¹	5.5 minutes	5 minutes	15 minutes	12 minutes	DG1
B) Archival/Imaging To provide more efficient means of storing and accessing County records	Number of documents scanned into new imaging system	N/A	N/A	N/A	N/A	DG3
Court Services Division Process, bind over and assign all civil and felony cases efficiently and timely	1) New Civil Cases Initiated	15,704	15,126	14,548	14,500	DG3
	2) New Criminal Cases Initiated	15,476	13,556	11,636	11,500	DG3
	3) New Juvenile Cases Initiated	15,693	7,722	8,000	8,000	DG3
Fiscal Division To provide financial oversight and reporting of Clerk's economic transactions in a timely manner	% financial reports submitted on or before deadline ²	98%	99%	90%	90%	DG4



*Wayne County Government
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