



COUNTY CLERK



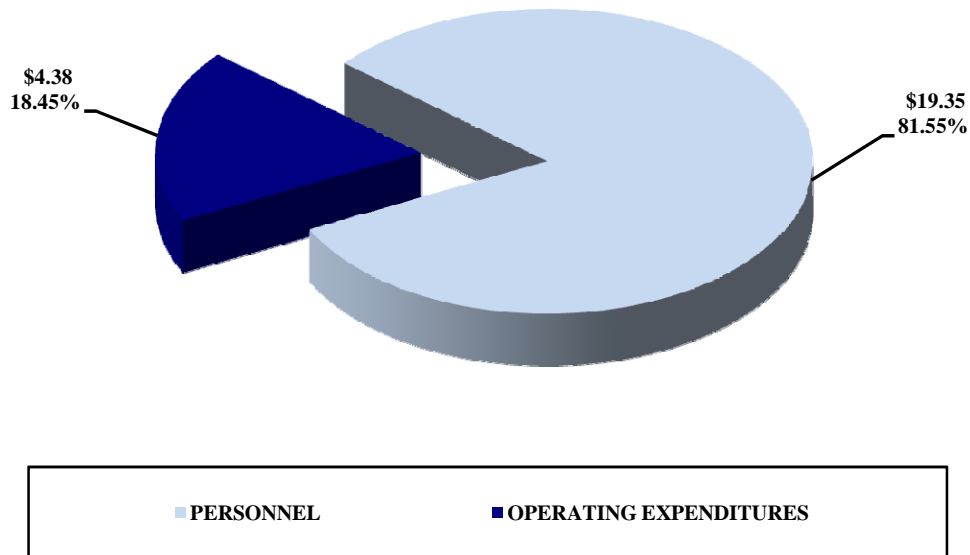
The Spirit of Detroit is a city monument that is a large bronze statue created by Marshall Fredericks and located at the Coleman A. Young Municipal Center, home to several city and county offices, including the Wayne County Clerk. It was commissioned in 1955 and dedicated in 1958. In its left hand is a gilt bronze sphere emanating rays to symbolize God and in its right hand is a family group symbolizing all human relationships.

WAYNE COUNTY CLERK

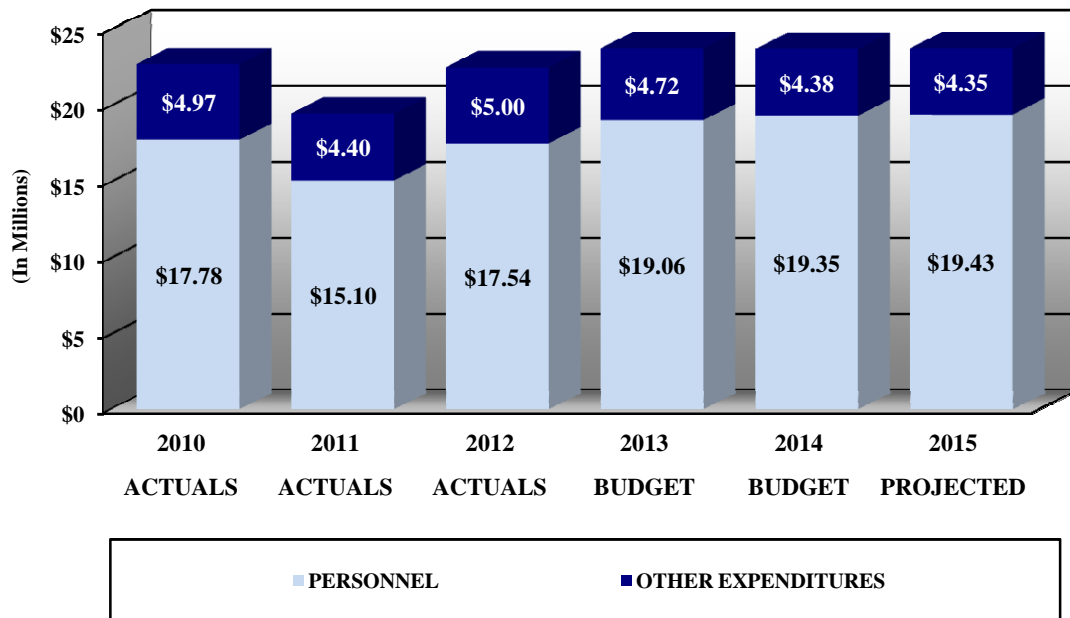
EXPENDITURE ANALYSIS

FISCAL YEAR 2013-2014

In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2009-2010 THROUGH 2014-2015





Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK

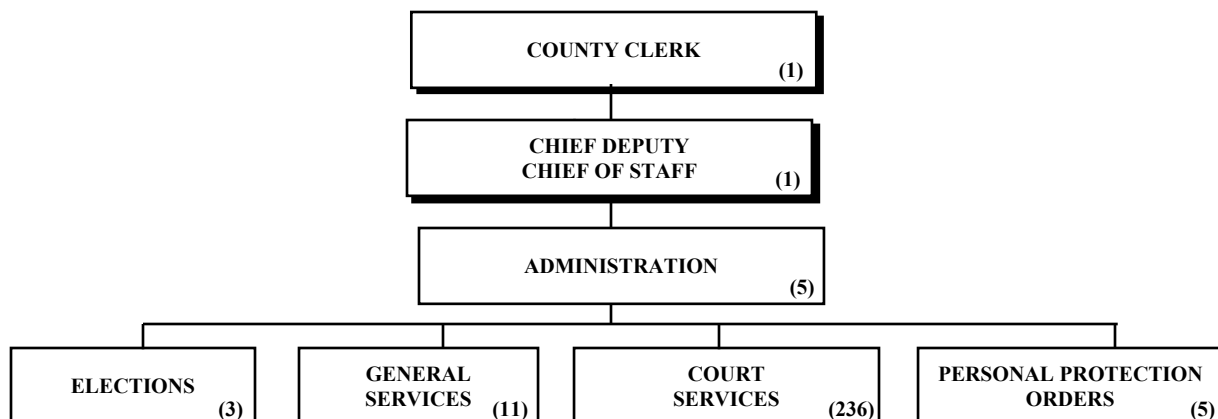
MISSION

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 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
Total Departmental Expenditures	\$20,714,450	\$23,781,040	\$23,732,599	\$23,773,898
Departmental Revenue				
Licenses and Permits	587,600	660,600	620,574	620,574
Federal Grants and Contracts	362,884	355,511	368,326	368,326
State Grants and Contracts	393,327	0	0	0
Local Grants and Contracts	198,989	199,702	0	0
Interest and Dividends	6,000	6,000	6,000	6,000
Charges, Fees, and Fines	16,449,131	20,434,652	20,878,648	20,899,031
Interest Income	2,000	1,000	1,000	1,000
Other Financing	(198,989)	(198,989)	0	0
Total Revenues	\$17,800,942	\$21,458,476	\$21,874,548	\$21,894,931
General Fund General Purpose	\$2,913,508	\$2,322,564	\$1,858,051	\$1,878,967
Total Budgeted Positions	271	264	262	259

Contact: **Cathy M. Garrett**, County Clerk
211 Coleman A. Young Municipal Center, Two Woodward • Detroit, MI 48226
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Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

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 and their respective timelines.

DIVISION OF ELECTION: Responsible This division is 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 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 which will now include the City of Detroit's Vital Records. 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 division also processes the applications and issuance of Concealed Pistol License (CPL). The division has four locations: the City of Detroit Vitals Office, the Downtown Office, Westland and the Northville Satellite Office.

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 2012, and beyond. This will be part of the design and implementation of the Clerk's Integrated Imaging System being planned in the immediate future.

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, including Internal Audit Controls and other related issues. The Budget Unit is responsible for the preparation and administration of all departmental budgets, budget projections, analysis and forecasts. The Budget Unit is also involved with the current Monthly Allotment variance analysis and the preparation of the resulting deficit monitoring reports. 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.



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK

FISCAL YEAR 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS

The Clerk's Election Division administered the 2012-2013 School Elections successfully and efficiently; all the related jurisdictional reimbursements of election expenses to the County are due by June, 2013.

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. Remote deposit capacity has also been introduced in the Clerk's Cash Management Unit, saving the County the expense of paying for armored carrier.

A new state of the art Campaign Finance Reporting and Disclosure System has now been deployed and is being used for the County's Campaign Finance operations. The statutory due diligence for the escheating of unclaimed property in the Clerk's custody is in the

process of being performed by the department's Accounting Division. The escrow and trust accounts have been reconciled and brought up to date, preparatory for the escheat, and the subsequent escheating of unclaimed property will commence in June, 2013.

The Court's new case management system, Odyssey, in the Clerk's Family, Criminal and Juvenile Divisions of the Court Services Activity is being upgraded to make it more user-friendly and compliant with the department's business process/requirements. The Clerk received an accolade from SCAO for a very successful implementation of an e-Filing Project. The Project will now move from its pilot stage to a full fledged Project, encompassing many other case-types apart from the initial CK type.

NEW INITIATIVES FOR FISCAL YEAR 2013-2014

The Clerk's Office has completed the vendor review and selection process as well as the execution of the necessary Contract for the Vital Records Management System. The implementation and development of the system will take place in the 3rd quarter of 2013.

Through an inter-governmental agreement between Wayne County (the County) and the City of Detroit, the County will acquire the City of Detroit Vital Records Division in October 2013. This Division will then be responsible for all births and deaths in the City of Detroit.

Efforts are also 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 General Ledger System. The relevant Contract has also been executed. The Project has the same implementation date as that of the Vital Records System stated above.

All of the above systems once implemented, will take the Clerk's Office as well as Wayne County into the 21st Century technologically.

IMPACT ON OPERATIONS

The operating budget reflects a decrease of \$0.46 million in the general fund/general purpose allocation. This decrease was achieved by the elimination of 2 positions and the associated fringe benefits. Also, general fund

savings was realized from the elimination of the payment relative to the copy center accumulated deficit.



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
00101 General Fund				
191 County Elections				
Revenues				
State Grants and Contracts	393,327	0	0	0
Charges, Fees, and Fines	102,960	118,160	120,110	118,160
Total Revenues	\$496,287	\$118,160	\$120,110	\$118,160
Expenditures				
Personnel	385,125	412,984	430,293	430,293
Fringe Benefits	81,505	91,429	82,703	88,312
Pension	63,297	47,944	62,904	62,904
Materials and Supplies	976,300	577,000	547,760	547,760
Services and Contractual Serv	208,596	307,545	305,955	303,989
Travel	1,100	1,500	1,500	1,500
Operating Expenses	12,711	12,719	12,816	13,014
Rentals	25,838	62,463	51,509	51,312
Other Charges	2,160	3,860	5,770	5,770
Total Expenditures	\$1,756,632	\$1,517,444	\$1,501,210	\$1,504,854
00101 General Fund				
192 Board of Canvassers				
Revenues				
Charges, Fees, and Fines	15,000	0	0	0
Total Revenues	\$15,000	\$0	\$0	\$0
Expenditures				
Personnel	111,000	0	0	0
Fringe Benefits	8,492	0	0	0
Materials and Supplies	500	0	0	0
Services and Contractual Serv	68,603	0	0	0
Travel	1,000	0	0	0
Operating Expenses	0	0	0	0
Rentals	10,000	0	0	0
Total Expenditures	\$199,595	\$0	\$0	\$0
00101 General Fund				
215 County Clerk				
Revenues				
Licenses and Permits	587,600	660,600	620,574	620,574
Federal Grants and Contracts	362,884	355,511	368,326	368,326
Charges, Fees, and Fines	1,811,700	2,053,400	2,229,844	2,229,844
Interest Income	0	0	0	0
Other Financing	0	0	0	0
Total Revenues	\$2,762,184	\$3,069,511	\$3,218,744	\$3,218,744



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
Expenditures				
Personnel	1,410,362	1,107,144	1,064,614	1,064,614
Fringe Benefits	494,498	520,037	563,396	594,319
Pension	410,588	321,737	423,056	423,056
Materials and Supplies	75,700	78,700	86,495	86,495
Services and Contractual Serv	1,067,371	1,156,335	835,955	833,040
Travel	10,800	19,057	19,057	19,057
Operating Expenses	423,203	436,167	297,234	297,477
Rentals	138,528	89,316	91,722	91,287
Other Charges	199,702	237,298	25,200	12,706
Capital	0	0	0	0
Non Capital Assets	0	27,000	288,966	288,966
Total Expenditures	\$4,230,752	\$3,992,791	\$3,695,695	\$3,711,017

00101 General Fund

217 County Clerk - Court Services

Revenues				
Interest and Dividends	6,000	6,000	6,000	6,000
Charges, Fees, and Fines	14,519,471	18,263,092	18,528,694	18,551,027
Interest Income	2,000	1,000	1,000	1,000
Other Financing	0	0	0	0
Total Revenues	\$14,527,471	\$18,270,092	\$18,535,694	\$18,558,027

Expenditures				
Personnel	9,371,906	9,483,559	8,356,968	8,223,428
Fringe Benefits	3,068,322	4,091,469	4,451,513	4,675,815
Pension	2,814,382	2,984,726	3,918,909	3,863,854
Materials and Supplies	87,000	78,256	113,817	98,326
Services and Contractual Serv	1,111,290	1,077,366	1,208,375	1,208,261
Travel	4,000	4,000	4,000	4,000
Operating Expenses	203,471	259,192	179,945	186,498
Rentals	215,573	286,524	294,242	292,847
Other Charges	0	5,000	7,925	4,998
Depreciation	(2,348,473)	0	0	0
Non Capital Assets	0	0	0	0
Total Expenditures	\$14,527,471	\$18,270,092	\$18,535,694	\$18,558,027



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
00577 Copy Center				
215 County Clerk				
Revenues				
Local Grants and Contracts	198,989	199,702	0	0
Other Financing	(198,989)	(198,989)	0	0
Total Revenues	\$0	\$713	\$0	\$0
Expenditures				
Depreciation	0	713	0	0
Operating Transfers Out	0	0	0	0
Total Expenditures	\$0	\$713	\$0	\$0
TOTAL DEPARTMENTAL REVENUES	\$17,800,942	\$21,458,476	\$21,874,548	\$21,894,931
TOTAL DEPARTMENTAL EXPENDITURES	\$20,714,450	\$23,781,040	\$23,732,599	\$23,773,898



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK
Summary of Positions

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
101 GENERAL FUND				
191 COUNTY ELECTIONS				
SUPERVISORY AND PROFESSIONAL	4	3	3	3
TOTAL POSITIONS	4	3	3	3
101 GENERAL FUND				
215 COUNTY CLERK				
ELECTED AND EXECUTIVE	8	6	6	6
SUPERVISORY AND PROFESSIONAL	39	6	5	5
SUPPORT STAFF	220	13	12	12
TOTAL POSITIONS	267	25	23	23
101 GENERAL FUND				
217 COUNTY CLERK - COURT SERVICES				
SUPERVISORY AND PROFESSIONAL	0	36	34	33
SUPPORT STAFF	0	200	202	200
TOTAL POSITIONS	0	236	236	233
TOTAL DEPARTMENTAL POSITIONS	271	264	262	259



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK

BUDGET CHANGE AND HIGHLIGHTS FY 2013-2014

Increase / (Decrease) from 2012-2013 Adopted Budget		Description of Change
REVENUES		
Licenses and Permits	(40,026)	Anticipated revenue reduction for CCW permits due to expected decline in applicants.
Federal Grants and Contracts	12,815	Increased Victims of Crime Act grant.
Local Grants and Contracts	(199,702)	Decreased funding from elimination of the Copy Center's fund deficit.
Charges, Fees, and Fines	443,996	Increased revenue primarily from Third Circuit Court.
Other Financing	198,989	Elimination of Copy Center fund deficit
<u>TOTAL REVENUES</u>	<u>\$416,072</u>	
EXPENDITURES		
Personnel	(1,151,812)	Eliminated 2 FTE's from Non-Court Services operations .
Fringe Benefits	394,677	Increase results from increased health rate.
Pension	1,050,462	Increase results from increased pension rate.
Materials and Supplies	14,116	Reduced ballot printing cost relative to the Presidential Primary.
Services and Contractual Services	190,961	Decrease to internal chargebacks.
Operating Expenses	(218,083)	Decrease due to insurance rate decrease and less equipment repairs.
Rentals	(830)	This variance is due to decreased space for Elections .
Other Charges	(207,263)	Equipment related expenses for Copy Center eliminated.
Depreciation	(713)	Depreciation expense eliminated with the Copy Center elimination.
Non Capital Assets	261,966	This variance is related to planned computer equipment purchases.
<u>TOTAL EXPENDIURES</u>	<u>\$(48,441)</u>	



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

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)



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

COUNTY CLERK
PERFORMANCE MEASUREMENTS

OBJECTIVES	PERFORMANCE MEASURES	2011-12 ACTUAL	2012-13 BUDGET	2013-14 BUDGET	2014-15 PROJECTED BUDGET	ALIGNED WITH DEPT GOAL
Election Division To increase voter participation	Voter turn-out	1,382,820	Non-Election Year	1,382,820	Non-Election Year	DG5
General Services Division A) Vital Records Reduce average customer waiting time	Average customer waiting time ¹	12 minutes	12 minutes	12 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 ²	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 2) New Criminal Cases Initiated 3) New Juvenile Cases Initiated	17,101 12,602 7,736	20,148 12,000 7,736	23,734 12,000 7,736	23,734 12,000 7,736	DG3 DG3 DG3
Fiscal Division To provide financial oversight and reporting of Clerk's economic transactions in a timely	% financial reports submitted on or before deadline ¹	99%	90%	90%	90%	DG4

¹ Increase in customer wait time and time for submission of financial reports are due to layoffs, furloughs and other staff turnover effects

² The proposed Integrated Imaging System has not yet been implemented.