

COUNTY CLERK



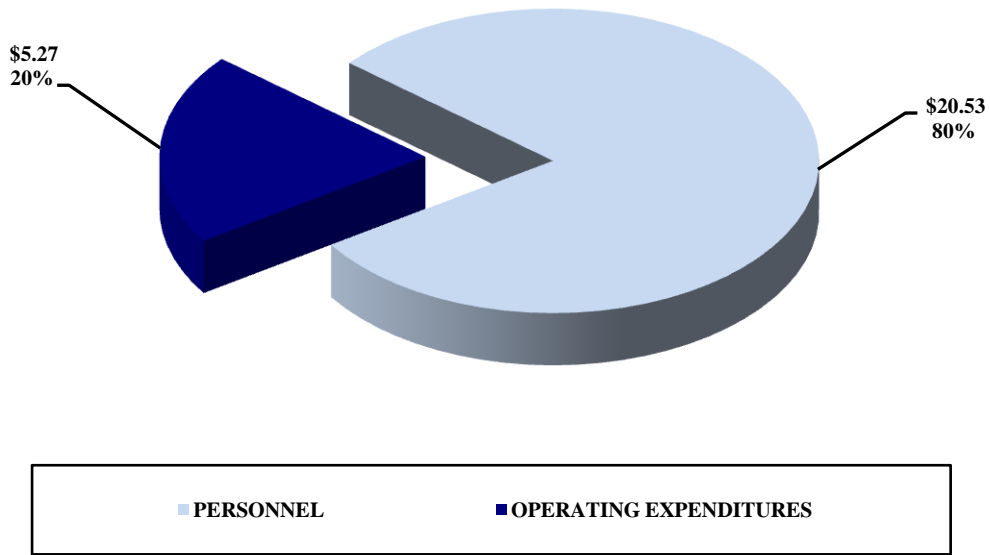
The Wayne County Clerk's Office performs marriage ceremonies. On Valentine's Day Feb 14th, a mass marriage ceremony is performed each year. The age for getting married is 18 without parental consent and 16 with parental consent. A parent must appear with their identification with 16 or 17 year old applicants. Custodial Parents must appear and bring proof of custody.

WAYNE COUNTY CLERK

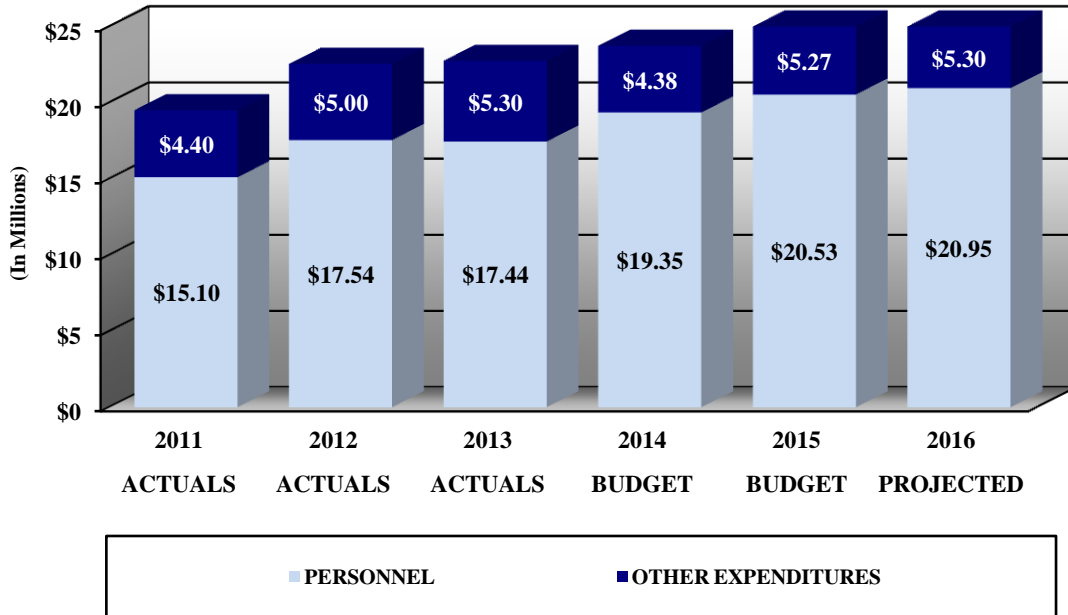
EXPENDITURE ANALYSIS

FISCAL YEAR 2014-2015

In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2010-2011 THROUGH 2015-2016





Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

COUNTY CLERK

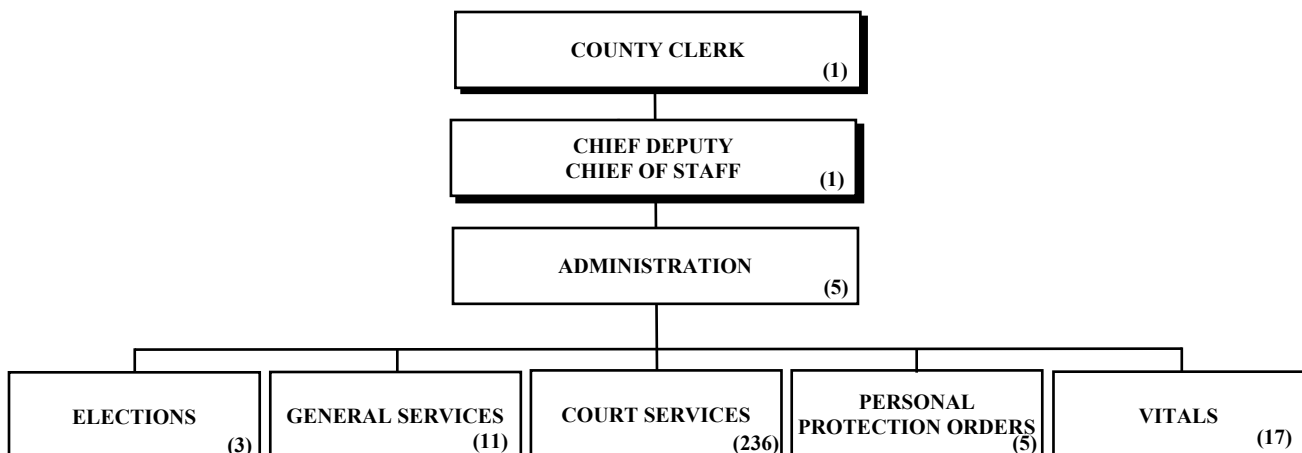
MISSION

To provide 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; to carryout these mandated functions effectively to the benefit of the Wayne County residents.

BUDGET SUMMARY ALL FUNDS

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	\$23,781,040	\$23,732,599	\$25,801,237	\$26,252,927
Departmental Revenue				
Licenses and Permits	660,600	620,574	669,727	669,727
Federal Grants and Contracts	355,511	368,326	368,326	368,326
State Grants and Contracts	0	0	0	0
Local Grants and Contracts	199,702	0	0	0
Interest and Dividends	6,000	6,000	6,000	6000
Charges, Fees, and Fines	20,434,652	20,878,648	22,582,886	23,187,899
Interest Income	1,000	1,000	1,000	1,000
Other Financing	(198,989)	0	0	0
Total Revenues	\$21,458,476	\$21,874,548	\$23,627,939	\$24,182,952
General Fund General Purpose	\$2,322,564	\$1,858,051	\$2,173,298	\$2,069,975
Total Budgeted Positions	264	262	282	282

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 2014-2015 and Projected FY 2015-2016

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: The Division is responsible for coordinating, and successfully administering and canvassing all federal, state, county and cross-jurisdictional school district 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 including the City of Detroit. The Division also processes Vital Records applications and handles the issuance of 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 four office locations, the two Downtown Offices (CAYMC and 640 Temple), 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, Michigan. These offices provide the residents of Wayne County the 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 made a comprehensive imaging and record management plans, which have as one of its objectives the digitization of all stored records from the year 1992 through 2014, and beyond. The Clerk has already started the implementation of the plan by the design and development of the Electronic Vital Records Information Management and a Department-wide Integrated Cashiering Systems. The next system will be the Integrated Imaging System, which will interface with

both the Vital Records and the Cashiering Systems, thereby fully addressing the Clerk's records management, storage and archival operations.

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 the monies 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 consists of 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 its own Case Initiation Unit. The same is true with the Personal Protection Order (PPO) Unit.

CASE INITIATION UNIT: The Case Initiation Units handle the initiation of all new cases. The cases are initiated by entering them into the Court's Odyssey System, a new Case Management System implemented by the Court. The Odyssey System is being deployed in stages/phases. Similarly, the E-Filing implemented by the Clerk's Office, makes use of Odyssey File and Serve System. The Unit also handles the generation of case numbers, case labels, summons and the assignment of the respective cases processed, to the respective Judges.

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
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FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

The Clerk's Election Division administered the 2013-2014 Cross-jurisdictional School Election successfully and satisfactorily; all the relevant expenses have been billed to and reimbursed by the respective School Districts with the exception of the City of Detroit, whose reimbursement is still being awaited

The Clerk 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 some of the expenses usually incurred in the armored carrier cash pick-up overheads.

A new state of the art Campaign Finance Reporting and Disclosure System has been deployed and is being used for the County's Campaign Finance operations. The System is also being upgraded to accommodate recent changes in the Campaign Finance Law.

The statutory due diligence for the escheating of unclaimed property held in the Clerk's Office has been completed by the department's Accounting Division. The Escrow and Trust Accounts have also been reconciled and brought up to date preparatory for the escheat. The subsequent escheating of unclaimed property will commence in June, 2014.

The Court's new case management system, Odyssey, is undergoing further configuration, preparatory to its being fully deployed in the Clerk's Juvenile Division. The Clerk's E-filing Project has passed its Pilot Project status and has now become a permanent and mandatory civil case filing requirement in the County of Wayne per SCAO recommendation, with many new case types being added to this filing System..

NEW INITIATIVES FOR FISCAL YEAR 2014-2015

The Clerk's Office's development and implementation of the Electronic Vital Records Management System is in full progress. The User Acceptance Testing (UAT) and End-user training will commence in June, 2014 This system will interface with the Clerk's Integrated Cashiering System, another new Department-wide revenue collecting System being implemented for the Wayne County Clerk's Office. The Integrated Cashiering System will also handle the balancing, reconciling, summarizing and posting of all Clerk's cash receipts to their respective accounts in the JD Edwards General Ledger System.

All of these systems being implemented in the Fiscal Year under review, will take the Clerk's Office as well as Wayne County into the 21st Century technology-wise.

The County Clerk's Office has also executed an Inter Governmental (IGA) Agreement with the City of Detroit, effecting the transfer of the City's Vital Records Operations to Wayne County (the County Clerk's Office). The transferred Operation will be consolidated with the County Clerk's Vital Records Activity at the expiration of the 6-year "un-wind" option, the clause which allows the City to exercise the option of taking its Vital Records Operation back after a period of 6 years, if it so desires, upon satisfying all the conditions stipulated under the option.

IMPACT ON OPERATIONS

The operating budget increased by over \$3 million resulting from additional revenue from Third Circuit Court for court services; this action complies with the requirements set forth in the court settlement agreement.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

COUNTY CLERK
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
191 County Elections				
Revenues				
Charges, Fees, and Fines	118,160	120,110	117,170	117,170
Total Revenues	\$118,160	\$120,110	\$117,170	\$117,170
Expenditures				
Personnel	412,984	430,293	541,128	442,491
Fringe Benefits	91,429	82,703	161,607	112,765
Pension	47,944	62,904	109,068	73,618
Materials and Supplies	577,000	547,760	803,500	796,363
Services and Contractual Serv	307,545	305,955	456,508	456,130
Travel	1,500	1,500	9,000	9,000
Operating Expenses	12,719	12,816	21,003	20,089
Rentals	62,463	51,509	58,028	60,429
Other Charges	3,860	5,770	5,770	5,770
Total Expenditures	\$1,517,444	\$1,501,210	\$2,165,612	\$1,976,655
00101 General Fund				
215 County Clerk				
Revenues				
Licenses and Permits	660,600	620,574	669,727	669,727
Federal Grants and Contracts	355,511	368,326	368,326	368,326
Charges, Fees, and Fines	2,053,400	2,229,844	3,994,763	3,997,119
Total Revenues	\$3,069,511	\$3,218,744	\$5,032,816	\$5,035,172
Expenditures				
Personnel	1,107,144	1,064,614	1,680,527	1,680,527
Fringe Benefits	520,037	563,396	850,287	918,410
Pension	321,737	423,056	663,239	676,367
Materials and Supplies	78,700	86,495	171,495	171,495
Services and Contractual Serv	1,156,335	835,955	1,015,303	1,015,303
Travel	19,057	19,057	22,657	22,657
Operating Expenses	436,167	297,234	353,291	354,725
Rentals	89,316	91,722	215,686	220,992
Other Charges	237,298	25,200	25,200	25,200
Non Capital Assets	27,000	288,966	159,987	159,986
Total Expenditures	\$3,992,791	\$3,695,695	\$5,157,672	\$5,245,662



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

COUNTY CLERK
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
217 County Clerk - Court Services				
Revenues				
Interest and Dividends	6,000	6,000	6,000	6,000
Charges, Fees, and Fines	18,263,092	18,528,694	18,470,953	19,023,610
Interest Income	1,000	1,000	1,000	1,000
Total Revenues	\$18,270,092	\$18,535,694	\$18,477,953	\$19,030,610
Expenditures				
Personnel	9,483,559	8,356,968	8,329,964	8,329,964
Fringe Benefits	4,091,469	4,451,513	4,424,475	4,850,315
Pension	2,984,726	3,918,909	3,768,275	3,866,437
Materials and Supplies	78,256	113,817	86,169	87,061
Services and Contractual Serv	1,077,366	1,208,375	1,337,401	1,337,401
Travel	4,000	4,000	4,000	4,000
Operating Expenses	259,192	179,945	179,293	190,031
Rentals	286,524	294,242	340,450	357,473
Other Charges	5,000	7,925	7,926	7,928
Total Expenditures	\$18,270,092	\$18,535,694	\$18,477,953	\$19,030,610
00577 Copy Center				
215 Copy Center				
Revenues				
Local Grants and Contracts	199,702	0	0	0
Other Financing	(198,989)	0	0	0
Total Revenues	\$713	\$0	\$0	\$0
Expenditures				
Depreciation	713	0	0	0
Total Expenditures	\$713	\$0	\$0	\$0
TOTAL DEPARTMENTAL REVENUES	\$21,458,476	\$21,874,548	\$23,627,939	\$24,182,952
TOTAL DEPARTMENTAL EXPENDITURES	\$23,781,040	\$23,732,599	\$25,801,237	\$26,252,927



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

COUNTY CLERK
Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
101 GENERAL FUND				
191 COUNTY ELECTIONS				
SUPERVISORY AND PROFESSIONAL	3	3	5	5
TOTAL POSITIONS	3	3	5	5
101 GENERAL FUND				
215 COUNTY CLERK				
ELECTED AND EXECUTIVE	6	6	6	6
SUPERVISORY AND PROFESSIONAL	6	5	8	8
SUPPORT STAFF	13	12	27	27
TOTAL POSITIONS	25	23	41	41
101 GENERAL FUND				
217 COUNTY CLERK - COURT SERVICES				
ELECTED AND EXECUTIVE	0	0	1	1
SUPERVISORY AND PROFESSIONAL	36	34	33	33
SUPPORT STAFF	200	202	202	202
TOTAL POSITIONS	236	236	236	236
TOTAL DEPARTMENTAL POSITIONS	264	262	282	282



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

COUNTY CLERK

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

Increase / (Decrease) from 2013-2014 Adopted Budget		Description of Change
REVENUES		
Licenses and Permits	49,153	Anticipated revenue increase for CCW permits due to expected increase in applicants.
Charges, Fees, and Fines	1,704,238	Increased revenue primarily from Third Circuit Court.
<u>TOTAL REVENUES</u>	<u>\$1,753,391</u>	
EXPENDITURES		
Personnel	699,744	Increase from AFSCME contracts.
Fringe Benefits	338,757	Increase results from AFSCME contracts.
Pension	135,713	Increase results from AFSCME contracts.
Materials and Supplies	313,092	Increase in ballot costs as a result of 2014 elections.
Services and Contractual Services	458,927	Increase related to charges for new clerk-Vitals division.
Travel	11,000	Increase to pay travel costs directly related to the 2014 elections.
Operating Expenses	63,592	Increase in expenses as a result of Detroit Vitals unit.
Rentals	176,692	This variance is due to rent amounts given from the Detroit-Wayne Building Authority.
Non Capital Assets	(128,979)	This variance is related to decrease in machinery and equipment purchases.
<u>TOTAL EXPENDITURES</u>	<u>\$2,068,638</u>	



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

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	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 PROJECTED BUDGET	ALIGNED WITH DEPT GOAL
Election Division To increase voter participation	Voter turn-out	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		DG1
B) Archival/Imaging To provide more efficient means of storing and accessing County records	Number of documents scanned into new imaging sys-	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	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 manner	% financial reports submitted on or before deadline ¹	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.



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