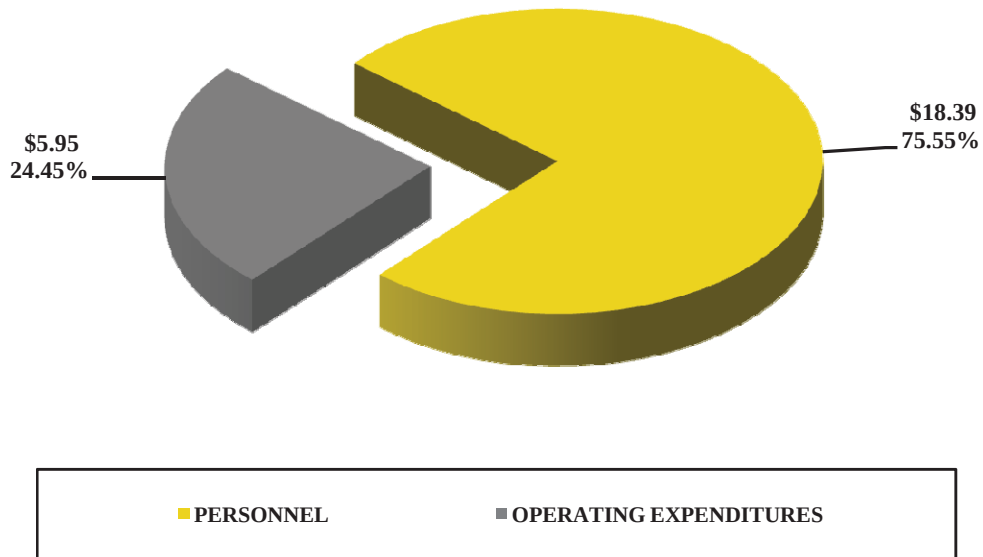




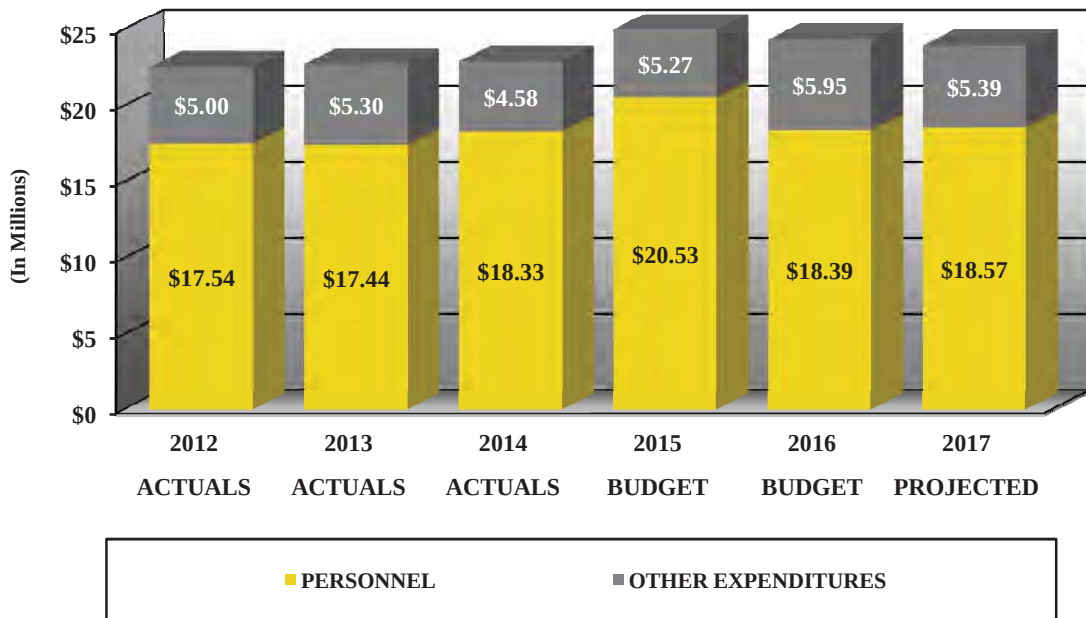
The Wayne County Clerk's Office performs marriage ceremonies. On Valentine's Day Feb 14th, a mass marriage ceremony is performed each year. The age for getting married is 18 without parental consent and 16 with parental consent. A parent must appear with their identification with 16 or 17 year old applicants.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

WAYNE COUNTY CLERK

EXPENDITURE ANALYSIS FISCAL YEAR 2015-2016 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2011-2012 THROUGH 2016-2017





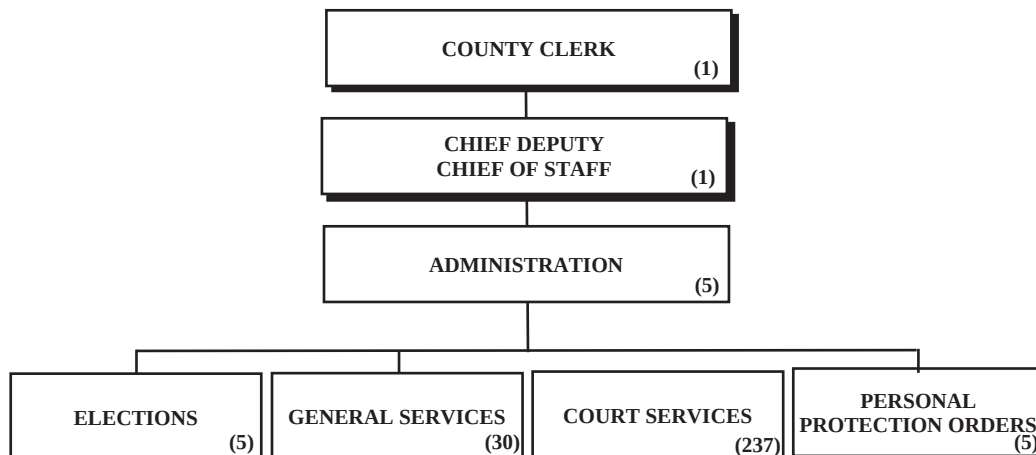
COUNTY CLERK

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. The Clerk is also the Keeper of records for the County of Wayne and the Fiduciary/Trustee for all court escrowed funds; to carry-out the statutory functions mandated by these positions effectively and to the benefit of the Wayne County residents.

BUDGET SUMMARY ALL FUNDS

	FY 2013-2014 Adopted	FY 2014-2015 Adopted	FY 2015-2016 CEO Rec.	FY 2016-2017 Projected Budget
Total Departmental Expenditures	\$23,732,599	\$25,801,237	\$24,343,006	\$23,963,288
Departmental Revenue				
Licenses and Permits	620,574	669,727	740,000	740,000
Federal Grants and Contracts	368,326	368,326	368,326	368,326
State Grants and Contracts	0	0	772,804	211,200
Interest and Dividends	6,000	6,000	1,742	1,742
Charges, Fees, and Fines	20,878,648	22,582,886	20,466,108	20,606,207
Interest Income	1,000	1,000	6,696	6,696
Other Financing	0	0	0	0
Total Revenues	\$21,874,548	\$23,627,939	\$22,335,676	\$21,934,171
General Fund General Purpose	\$1,858,051	\$2,173,298	\$2,007,330	\$2,029,117
Total Budgeted Positions	262	282	284	284
Contact: Cathy M. Garrett, County Clerk 211 Coleman A. Young Municipal Center, Two Woodward • Detroit, MI 48226 Phone: (313) 224-6262				





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: This 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 and political action committees. The Elections Division 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 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 division has three office locations, the two Downtown Offices, Coleman A. Young Municipal Center (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, MI. These offices provide the residents 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 made a comprehensive imaging and records management plan, which has as one of its objectives the digitization of all Clerk's stored records, from the year 1992 through 2015. The Clerk has already started the implementation of the plan by the design and development of the department's Electronic Vital Records Information Management System and a Department-wide Integrated Cashiering System. The Department-wide Cashiering System has already been completed and deployed. The next system is the Integrated Imaging System, which will interface with both systems, thereby, fully addressing the Clerk's records management, storage and archival operations. The Request for Proposal (RFP) for the Imaging System has

already been submitted to Purchasing Division for processing and subsequent solicitation of proposals from qualified vendors.

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 in addition to internal audit functions and other related accounting tasks. The Budget Unit is responsible for the preparation and administration of all departmental budgets, budget projections, analysis and forecasts. The Budget Unit also handles 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. The Fiscal Division has just acquired a new accounting tool – its newly implemented and deployed Department-wide Cashiering System.

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 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 newly acquired Court's Odyssey System, a Case Management System, being implemented in phases/stages. The Unit also handles the generation of case numbers, case labels, summons and the assignment of the respective cases processed, to the respective Judges of the 3rd Circuit Court.

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 Law Enforcement Information Network (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.



COUNTY CLERK

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS

The Clerk's Election Division administered the 2014-2015 Cross Jurisdictional School Elections successfully and satisfactorily; all the related jurisdictional election expenses have been billed and their reimbursement is being awaited.

The Clerk's Office has added a new tender option to its medium of payments 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 expense of paying for armored carrier service for cash/check pick-ups. The Clerk's Department-wide Cashiering system is now operational, eliminating many cash receipting manual operations, thereby, improving customer service.

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 system has just been enhanced to accommodate many recent changes in Campaign Finance Law.

The statutory due diligence for the escheating of unclaimed property in the Clerk's custody is in progress, 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 September, 2015.

The Court's new case management system, Odyssey, in the Clerk's Family and Criminal Divisions of the Court Services Activities is being upgraded to make it more user-friendly and compliant with the department's business process/requirements as well as its being fully implemented 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 State Court Administrative Office's (SCAO) directives. Many new case-types have been added to this filing system. However, due to cost factors, the determination as to whether the system is affordable and can be sustained, is yet to be made by the SCAO.

NEW INITIATIVES FOR FISCAL YEAR 2015-2016

The Clerk's Office development and implementation of the Electronic Vital Records Management System is in full progress. The System's Go-live date, is tentatively scheduled for July 20, 2015. This system will interface with the Clerk's Integrated Cashiering System, our new Department-wide revenue collecting system. The Integrated Cashiering System will also handle the balancing, reconciling, summarizing and posting of all the Clerk's cash receipts to their respective equivalent accounts in the JD Edwards General Ledger System.

All of the above systems once implemented, 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 and upon satisfying all the conditions stipulated under the provision.

IMPACT ON OPERATIONS

The Clerk has many unfilled positions which have been impacted by the recent Executive Order re freeze on departmental expenditures. The unfilled vacancies are causing backlogs and impacting the Clerk's provision of the mandated services.



COUNTY CLERK
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
191 County Elections				
Revenues				
State Grants and Contracts	0	0	561,604	0
Charges, Fees, and Fines	120,110	117,170	156,170	156,170
Total Revenues	\$120,110	\$117,170	\$717,774	\$156,170
Expenditures				
Personnel	430,293	541,128	544,268	528,022
Fringe Benefits	82,703	161,607	123,957	126,078
Pension	62,904	109,068	74,674	77,893
Materials and Supplies	547,760	803,500	1,288,600	804,500
Services and Contractual Serv	305,955	456,508	453,758	374,790
Travel	1,500	9,000	13,000	12,000
Operating Expenses	12,816	21,003	44,072	23,017
Rentals	51,509	58,028	54,020	55,020
Other Charges	5,770	5,770	5,770	5,770
Total Expenditures	\$1,501,210	\$2,165,612	\$2,602,119	\$2,007,090
00101 General Fund				
215 County Clerk				
Revenues				
Licenses and Permits	620,574	669,727	740,000	740,000
Federal Grants and Contracts	368,326	368,326	368,326	368,326
State Grants and Contracts	0	0	211,200	211,200
Charges, Fees, and Fines	2,229,844	3,994,763	4,039,570	4,045,715
Interest Income	0	0	1,000	1,000
Total Revenues	\$3,218,744	\$5,032,816	\$5,360,096	\$5,366,241
Expenditures				
Personnel	1,064,614	1,680,527	2,002,593	1,991,482
Fringe Benefits	563,396	850,287	784,926	797,545
Pension	423,056	663,239	517,702	540,055
Materials and Supplies	86,495	171,495	254,789	254,789
Services and Contractual Serv	835,955	1,015,303	973,317	959,362
Travel	19,057	22,657	22,657	22,657
Operating Expenses	297,234	353,291	382,961	414,702
Rentals	91,722	215,686	149,711	149,711
Other Charges	25,200	25,200	25,200	70,200
Total Expenditures	\$3,695,695	\$5,157,672	\$5,483,081	\$5,569,729



**WAYNE COUNTY GOVERNMENT
ADOPTED BUDGET FY 2015-2016 AND PROJECTED BUDGET FY 2016-2017**

**COUNTY CLERK
Financial Report**

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
217 County Clerk - Court Services				
Revenues				
Interest and Dividends	6,000	6,000	1,742	1,742
Charges, Fees, and Fines	18,528,694	18,470,953	16,250,368	16,404,322
Interest Income	1,000	1,000	5,696	5,696
Total Revenues	\$18,535,694	\$18,477,953	\$16,257,806	\$16,411,760
Expenditures				
Personnel	8,356,968	8,329,964	8,434,142	8,400,843
Fringe Benefits	4,451,513	4,424,475	3,279,277	3,376,149
Pension	3,918,909	3,768,275	2,628,341	2,732,900
Materials and Supplies	113,817	86,169	106,569	93,569
Services and Contractual Serv	1,208,375	1,337,401	1,298,558	1,273,267
Travel	4,000	4,000	4,000	4,000
Operating Expenses	179,945	179,293	179,865	178,687
Rentals	294,242	340,450	319,126	319,126
Other Charges	7,925	7,926	7,928	7,928
Total Expenditures	\$18,535,694	\$18,477,953	\$16,257,806	\$16,386,469

Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
101 GENERAL FUND				
191 COUNTY ELECTIONS				
SUPERVISORY AND PROFESSIONAL	3	5	5	5
TOTAL POSITIONS	3	5	5	5
101 GENERAL FUND				
215 COUNTY CLERK				
ELECTED AND EXECUTIVE	6	6	7	7
SUPERVISORY AND PROFESSIONAL	5	8	9	9
SUPPORT STAFF	12	27	26	26
TOTAL POSITIONS	23	41	42	42
101 GENERAL FUND				
217 COUNTY CLERK - COURT SERVICES				
ELECTED AND EXECUTIVE	0	1	1	1
SUPERVISORY AND PROFESSIONAL	34	33	40	40
SUPPORT STAFF	202	202	196	196
TOTAL POSITIONS	236	236	237	237
TOTAL DEPARTMENTAL POSITIONS	262	282	284	284



COUNTY CLERK

BUDGET CHANGE AND HIGHLIGHTS FY 2015-2016

Increase / (Decrease) from 2014-2015 Adopted Budget		Description of Change
REVENUES		
Licenses and Permits	70,273	Anticipated revenue increase for CCW permits due to expected increase in applicants.
State Grants and Contracts	772,804	Reflects grant funding for consolidation of City of Detroit activity and Wayne County Vital Records activity also known as Competitive Grant Assistance Program (CGAP) Award. Reflects reimbursement for upcoming Presidential Primary, an occurrence once every 4 years.
Interest and Dividends	(4,258)	Reflects an estimated decrease in interest earned
Charges, Fees, and Fines	(2,136,778)	Decrease largely related to the reduction of the health and pension expenses in the Court Services business unit. As a result, the reimbursement to the Courts has decreased.
Interest Income	5,696	Court Services interest income estimated
<u>TOTAL REVENUES</u>	<u>\$(1,292,263)</u>	
EXPENDITURES		
Personnel	429,384	Reflects overtime, holiday premium pay and the payments of annual and sick leave which was not budgeted in previous years largely in the Court Service Unit. Also reflects additional 2 FTEs.
Fringe Benefits	(1,248,209)	Decrease in fringe rates.
Pension	(1,319,865)	Decrease in pension rate..
Materials and Supplies	588,794	Increase in ballot costs related to upcoming presidential election.
Services and Contractual Services	(83,579)	Decrease the result of countywide reductions of internal charges.
Travel	4,000	Increase to pay travel costs directly related to the upcoming presidential primary elections.
Operating Expenses	53,311	Increase in expenses related to new CPL business unit. Reflects replacement of old equipment.
Rentals	(91,307)	This variance is due to rent amounts given from the Detroit-Wayne Building Authority.
Non Capital Assets	209,238	This variance is related to funding for CGAP award mentioned above. Grant will provide infrastructure and equipment related to the consolidation of Vital Records Activity for City of Detroit and Wayne County.
<u>TOTAL EXPENDITURES</u>	<u>\$(1,458,231)</u>	