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TO: Janice M. Winfrey, City Clerk
FROM: David Whitaker, Director 
Legislative Policy Division
DATE: March 21, 2022
RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 30, 2022 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures and Revenues
Positions

cc: Councilmembers
Auditor General's Office
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Felix O'Aku, Agency CFO, Office of Departmental Financial Services
James Tatum, Budget Analyst
Gail Fulton, Mayor's Office

City Clerk (70)
FY 2022-23 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please briefly explain the City Clerk’s new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
2. The Budget summary shows 6 vacancies as of January 1, 2022. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Department’s strategy to fill vacant positions.
3. The Mayor’s FY 2023 recommended total General Fund appropriations for the City Clerk is \$3.1 million a \$520,253 increase from the \$2.5 million in FY 2022. The increase is due to expenditure increases in salaries of \$468,977 (net of \$27,949 reduction in contractual salaries) and \$121,471 increase in employees benefits offset by reduction in non-employees expenditures of \$70,195 (mainly \$50,000 reduction in advertising expenditures). Please explain the salaries expenditure increase in FY 2023 budget.
4. The number of positions increased 10 positions in the FY 2023 proposed budget. Below is summary of position changes. Please explain the need for the position changes. Please explain the rationale of the transfer of 8 positions from the Department of Elections to the City Clerk’s Office in FY 2023.

Appropriation	Cost Center	Position	Fiscal Year		Change
			2022	2023	
28700 City Clerk Administration	700010 Office of the Clerk	Manager I- City Clerk	0	1	1
28700 City Clerk Administration	700010 Office of the Clerk	Information Technician	2	3	1
28700 City Clerk Administration	700010 Office of the Clerk	Principal Clerk	0	3	3
28700 City Clerk Administration	700010 Office of the Clerk	Executive Administrative Assistant I	2	1	-1
28700 City Clerk Administration	700010 Office of the Clerk	Executive Administrative Assistant II	0	1	1
28700 City Clerk Administration	700010 Office of the Clerk	Office Automation Support Assistant	1	0	-1
28700 City Clerk Administration	700010 Office of the Clerk	Administrative Assistant IV	1	0	-1
28700 City Clerk Administration	700010 Office of the Clerk	Head Clerk	0	1	1
28700 City Clerk Administration	700010 Office of the Clerk	Urban Government Intern II Limited Service	2	0	-2
28700 City Clerk Administration	700010 Office of the Clerk	Elections Clerical Assistant - Limited Service	0	2	2
28700 City Clerk Administration	700010 Office of the Clerk	Administrative Special Services Staff I	0	2	2
28700 City Clerk Administration	700010 Office of the Clerk	Administrative Special Services Staff II	0	3	3
28700 City Clerk Administration	700010 Office of the Clerk	Administrative Special Services Staff III	0	1	1
			Net Change		10

CITY CLERK (70)

Department Overview

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

Operating Programs

- **Administration:**
 - Effectively and efficiently execute City Council duties.
 - Maintain and protect the records of the City of Detroit.
 - Administer and provide information for requests from citizens and other City agencies.

Operating Budget Highlights:

- Increase of 8 positions that are transferred in from Department of Elections

Department Name: City Clerk

Department #: 70

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,372	7,444,822	8,000	8,000	8,000	8,000
Total Expenditures	1,920,526	9,356,976	2,539,240	2,539,240	3,059,493	3,059,493
Net Tax Cost	1,912,154	1,912,154	2,531,240	2,531,240	3,051,493	3,051,493

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditures	3,090,403	3,090,403	3,154,048	3,154,048	3,196,134	3,196,134
Net Tax Cost	3,082,403	3,082,403	3,146,048	3,146,048	3,188,134	3,188,134

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	14	20	30	30	30	30
Non-General Fund	-	-	-	-	-	-
Total Positions	14	20	30	30	30	30

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,863
Employee Benefits	347,066	468,537	443,953	450,904	456,321
Professional & Contractual Services	1,000	200	205	210	214
Operating Supplies	105,400	102,900	105,370	107,899	110,057
Operating Services	882,828	815,933	835,514	855,567	872,679
Grand Total	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
1000 - General Fund	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,863
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Grand Total	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
70 - City Clerk	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
1000 - General Fund	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
28700 - City Clerk Administration	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
700010 - Office of the City Clerk	1,675,423	2,164,831	2,195,513	2,242,263	2,274,759
700030 - City Council Support Staff	863,817	894,662	894,890	911,785	921,375
Grand Total	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
28700 - City Clerk Administration	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
70 - City Clerk	20	30	30	30	30
1000 - General Fund	20	30	30	30	30
28700 - City Clerk Administration	20	30	30	30	30
700010 - Office of the City Clerk	9	19	19	19	19
010131 - Deputy City Clerk	1	1	1	1	1
010915 - Manager I - City Clerk	0	1	1	1	1
012014 - Information Technician	2	3	3	3	3
012041 - Principal Clerk	0	3	3	3	3
013375 - Executive Administrative Assistant I	2	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
029031 - Office Automation Support Assistant	1	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
81012051 - Head Clerk	0	1	1	1	1
830320 - Urban Government Intern II Limited Service	2	0	0	0	0
831101 - Elections Clerical Assistant - Limited Service	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	3	3	3	3
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
700030 - City Council Support Staff	11	11	11	11	11
014043 - Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045 - Assistant City Council Committee Clerk	7	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057 - City Council Committee Clerk	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
Grand Total	20	30	30	30	30