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City of Detroit

CITY COUNCIL

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TO: Janice M. Winfrey, City Clerk

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 6, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 8, 2023, at 2:00 p.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

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Felix O'Aku, Agency CFO, Office of Departmental Financial Services
Rachel Schafer, Budget Analyst
Malik Washington, Mayor's Office

City Clerk (70)
FY 2023-24 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 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.
2. The Budget summary shows 7 vacancies as of February 10, 2023. 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 2024 recommended total General Fund appropriations for the City Clerk is \$2.8 million a \$273,149 decrease from the \$3.1 million in FY 2023. The decrease is due to expenditure decreases in salaries of \$13,853, decrease in employees benefits of \$36,788, decrease in professional and contractual services of \$200, decrease in operating supplies of \$7,800, and decrease in operating services of \$214,508. Please explain the salaries and employee benefits expenditure decreases in FY 2024 budget. Please explain how the decreases in operating supplies and operating services will impact City Clerk’s operations in FY 2024.
4. The number of positions decreased 2 positions in the FY 2024 proposed budget. Below is summary of position changes. Please explain the need for the position changes.

Appropriation	Cost Center	Position	2023	2024	Change
28700 - City Clerk Administration	700010 - Office of the City Clerk	Executive Administrative Assistant I	1	0	-1
28700 - City Clerk Administration	700010 - Office of the City Clerk	Executive Administrative Assistant II	1	2	1
28700 - City Clerk Administration	700010 - Office of the City Clerk	Elections Clerical Assistant Limited	2	1	-1
28700 - City Clerk Administration	700010 - Office of the City Clerk	Administrative Special Services Staff II	3	2	-1
28700 - City Clerk Administration	700030 - City Council Support	Assistant City Council Committee Clerk	7	6	-1
28700 - City Clerk Administration	700030 - City Council Support	Administrative Special Services Staff II	0	1	1
				Net Change	-2

OFFICE OF THE CITY CLERK (70)

Mission

The Office of the City Clerk 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 and Services

- **Public Affairs Information** effectively and efficiently executes City Council duties, maintains and protects the records of the City of Detroit, and furnishes information for requests from citizens and other City agencies.

OFFICE OF THE CITY CLERK (70)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Effectively and efficiently execute City Council charter mandated duties related to administering oaths and certifying documents and records under corporate seal	July 2022 - June 2027	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2022 - June 2027	Efficient & Innovative Operations
3. Administer and provide information for requests from citizens and other City agencies	July 2022 - June 2027	Efficient & Innovative Operations

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Public affairs information	\$2,763,694	28.0
Total:	\$2,763,694	28.0

Metrics and Data

Metrics	Data	Related Goal #
Average response time to outreach requests	To be collected	3

Department Name: City Clerk

Department #: 70

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,248	7,373	8,000	8,000	8,000	8,000
Total Expenditures	2,060,663	2,042,435	3,036,843	3,036,843	2,763,694	2,763,694
Net Tax Cost	2,053,415	2,035,063	3,028,843	3,028,843	2,755,694	2,755,694

	FY2025 Forecast		FY2026 Forecast		FY2027 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	2,819,523	2,819,523	2,858,650	2,858,650	2,897,514	2,897,514
Net Tax Cost	2,811,523	2,811,523	2,850,650	2,850,650	2,889,514	2,889,514

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	23	30	28	28	28	28
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	23	30	28	28	28	28

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
70 - City Clerk	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514
Salaries & Wages	1,671,923	1,658,070	1,691,232	1,716,601	1,742,350
Employee Benefits	468,537	431,749	440,938	447,823	453,996
Professional & Contractual Services	200	-	-	-	-
Operating Supplies	102,900	95,100	97,002	97,972	98,952
Operating Services	793,283	578,775	590,351	596,254	602,216
Grand Total	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
70 - City Clerk	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514
1000 - General Fund	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514
Salaries & Wages	1,671,923	1,658,070	1,691,232	1,716,601	1,742,350
Employee Benefits	468,537	431,749	440,938	447,823	453,996
Professional & Contractual Services	200	-	-	-	-
Operating Supplies	102,900	95,100	97,002	97,972	98,952
Operating Services	793,283	578,775	590,351	596,254	602,216
Grand Total	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514
1000 - General Fund	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514
28700 - City Clerk Administration	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514
700010 - Office of the City Clerk	2,142,181	1,854,869	1,892,243	1,917,324	1,942,342
700030 - City Council Support Staff	894,662	908,825	927,280	941,326	955,172
Grand Total	3,036,843	2,763,694	2,819,523	2,858,650	2,897,514

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
70 - City Clerk	30	28	28	28	28
1000 - General Fund	30	28	28	28	28
28700 - City Clerk Administration	30	28	28	28	28
700010 - Office of the City Clerk	19	17	17	17	17
010131.Deputy City Clerk	1	1	1	1	1
010915.Manager I City Clerk	1	1	1	1	1
012014.Information Technician	3	3	3	3	3
012041.Principal Clerk	3	3	3	3	3
013375.Executive Administrative Assistant I	1	0	0	0	0
013376.Executive Administrative Assistant II	1	2	2	2	2
81012051.Head Clerk	1	1	1	1	1
831101.Elections Clerical Assistant Limited Service	2	1	1	1	1
929101.Administrative Special Services Staff I	2	2	2	2	2
929102.Administrative Special Services Staff II	3	2	2	2	2
929108.Administrative Special Services Staff III Exempt	1	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	6	6	6	6
014049.Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057.City Council Committee Clerk	1	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
Grand Total	30	28	28	28	28