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TO: Janice M. Winfrey, City Clerk

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 8, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 11, 2024, at 1:00 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

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 2024-25 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 2025. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2025.
2. The Budget summary shows 8 vacancies as of February 9, 2024. Please indicate your number of vacancies as of February 9, 2024.
3. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Department’s strategy to fill vacant positions.
4. The Mayor’s FY 2025 recommended total General Fund appropriations for the City Clerk is \$2.8 million a \$164,855 decrease from the \$3 million in FY 2024. The decrease is due to expenditure decreases in salaries of \$52,915, decrease in employees benefits of \$32,644, increase in professional and contractual services of \$80,100, decrease in operating supplies of \$209,905 and increase in operating services of \$41,109. Please explain the salaries expenditure decrease in FY 2025 budget.
5. Please explain the increase in professional and contractual services in FY 2025.
6. Please explain the decrease in operating supplies in FY 2025.
7. Please explain the increase in operating services in FY 2025.
8. The number of positions decreased 2 positions in the FY 2025 proposed budget. Below is a summary of position changes. Please explain the need for the position changes. Please explain how the reduction of 2 positions will impact the City Clerk’s services.

Appropriation	Cost Center	Position	2024	2025	Change
28700 - City Clerk Administration	700010 - Office of the City Clerk	Information Technician	3	0	-3
28701 - City Clerk Administration	700010 - Office of the City Clerk	Principal Clerk	3	4	1
28702 - City Clerk Administration	700010 - Office of the City Clerk	Assistant City Council Committee Clerk	0	-1	-1
28703 - City Clerk Administration	700010 - Office of the City Clerk	.Elections Clerical Assistant Limited Servic	1	2	1
28700 - City Clerk Administration	700030 - City Council Support Staff	Junior Assistant City Council Committee Clerk	2	3	1
28700 - City Clerk Administration	700030 - City Council Support Staff	Assistant City Council Committee Clerk	6	5	-1
28701 - City Clerk Administration	700030 - City Council Support Staff	Senior Assistant City Council Committee Clerk	1	2	1
28702 - City Clerk Administration	700030 - City Council Support Staff	Administrative Special Services Staff 2	1	0	-1
				Net Change	2

OFFICE OF THE CITY CLERK (70)

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Public affairs information	\$2,811,243	27.0
Total:	\$2,811,243	27.0

Metrics and Data

Metrics	Data	Related Goal #
Average response time associated with internal and external public information records requests	To be collected	3

Department 70 - City Clerk

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,399	12,499	8,000	8,000	13,260	13,260
Total Expenditures	2,251,005	2,249,845	2,976,098	2,976,098	2,811,243	2,811,243
Net Tax Cost	2,238,606	2,237,346	2,968,098	2,968,098	2,797,983	2,797,983

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,525	13,525	13,796	13,796	14,072	14,072
Total Expenditures	2,849,538	2,849,538	2,888,531	2,888,531	2,928,232	2,928,232
Net Tax Cost	2,836,013	2,836,013	2,874,735	2,874,735	2,914,160	2,914,160

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	2,844,694	2,811,243
One-Time Expenditures ¹	131,404	-
Total Expenditures	2,976,098	2,811,243

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	21.00	29.00	27.00	27.00	27.00	27.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	21.00	29.00	27.00	27.00	27.00	27.00

¹ FY 2024 included One-Time funding for the purchase of office furniture

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
Salaries & Wages	1,743,553	1,690,638	1,715,972	1,741,812	1,768,169
Employee Benefits	459,043	426,399	432,419	438,561	444,823
Professional & Contractual Services	-	80,100	80,901	81,710	82,527
Operating Supplies	226,504	16,599	16,765	16,933	17,102
Operating Services	546,998	588,107	593,987	599,926	605,926
Other Expenses	-	9,400	9,494	9,589	9,685
Grand Total	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	8,000	13,260	13,525	13,796	14,072
Sales & Charges for Services	8,000	13,260	13,525	13,796	14,072
Grand Total	8,000	13,260	13,525	13,796	14,072

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
1000 - General Fund	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
Salaries & Wages	1,743,553	1,690,638	1,715,972	1,741,812	1,768,169
Employee Benefits	459,043	426,399	432,419	438,561	444,823
Professional & Contractual Services	-	80,100	80,901	81,710	82,527
Operating Supplies	226,504	16,599	16,765	16,933	17,102
Operating Services	546,998	588,107	593,987	599,926	605,926
Other Expenses	-	9,400	9,494	9,589	9,685
Grand Total	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	8,000	13,260	13,525	13,796	14,072
1000 - General Fund	8,000	13,260	13,525	13,796	14,072
Sales & Charges for Services	8,000	13,260	13,525	13,796	14,072
Grand Total	8,000	13,260	13,525	13,796	14,072

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
70 - City Clerk	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
1000 - General Fund	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
28700 - City Clerk Administration	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
700010 - Office of the City Clerk	1,986,273	1,780,152	1,798,991	1,818,138	1,837,598
700030 - City Council Support Staff	989,825	1,031,091	1,050,547	1,070,393	1,090,634
Grand Total	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
70 - City Clerk	8,000	13,260	13,525	13,796	14,072
1000 - General Fund	8,000	13,260	13,525	13,796	14,072
28700 - City Clerk Administration	8,000	13,260	13,525	13,796	14,072
700010 - Office of the City Clerk	8,000	13,260	13,525	13,796	14,072
Grand Total	8,000	13,260	13,525	13,796	14,072

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
70 - City Clerk	29	27	27	27	27
1000 - General Fund	29	27	27	27	27
28700 - City Clerk Administration	29	27	27	27	27
700010 - Office of the City Clerk	17	15	15	15	15
010131.Deputy City Clerk	1	1	1	1	1
010915.Manager 1 City Clerk	1	1	1	1	1
012014.Information Technician	3	0	0	0	0
012041.Principal Clerk	3	4	4	4	4
013376.Executive Administrative Assistant 2	2	2	2	2	2
014045.Assistant City Council Committee Clerk	0	-1	-1	-1	-1
81012051.Head Clerk	1	1	1	1	1
831101.Elections Clerical Assistant Limited Service	1	2	2	2	2
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
700030 - City Council Support Staff	12	12	12	12	12
014043.Junior Assistant City Council Committee Clerk	2	3	3	3	3
014045.Assistant City Council Committee Clerk	6	5	5	5	5
014049.Senior Assistant City Council Committee Clerk	1	2	2	2	2
014057.City Council Committee Clerk	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	0	0	0	0
Grand Total	29	27	27	27	27