

**CITY CLERK (70)**

***AGENCY PLAN: GOALS AND BUDGET SUMMARY***

MISSION:

The City Clerk’s Office serves as the Scribe for the City Council, maintains public records and custodial duties for the corporate seal; certifies official documents, administers oaths, takes affidavits and performs all duties as provided by law and addressed in the City Charter of the City of Detroit.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information and request from citizens.

AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>\$ 3,153,381</u>	City Appropriations	<u>\$ 3,338,421</u>	<u>\$ 3,128,273</u>	<u>\$ (210,148)</u>
\$ 3,153,381	Total Appropriations	\$ 3,338,421	\$ 3,128,273	\$ (210,148)
\$ 3,153,381	NET TAX COST:	\$ 3,338,421	\$ 3,128,273	\$ (210,148)

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>23</u>	City Positions	<u>26</u>	<u>22</u>	<u>22</u>	<u>(4)</u>
23	Total Positions	26	22	22	(4)

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Clerk Operations	<u>\$3,338,421</u>	<u>\$3,128,273</u>	<u>\$ (210,148)</u>
Total Appropriations	\$3,338,421	\$3,128,273	\$ (210,148)

## **CITY CLERK (70)**

### ***CITY CLERK OPERATIONS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: CITY CLERK OPERATIONS

The City Clerk's duties and responsibilities, as prescribed by Charter, are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the City of Detroit.

#### GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information and request from citizens.

#### MAJOR INITIATIVES FOR FY 2009-10:

The City Clerk's Office major initiatives for FY 2010-11 will assist us in continuing to increase efficiency and productivity without an increase in costs.

**The Detroit City Clerk Archive and Records Management Division** will continue to maintain cost-effective storage of the City Clerk's inactive records, to promote the development and implementation of sound information management policies and procedures, to preserve the City's historical documents, and to provide research assistance to City of Detroit departments and the general public.

This will mark the beginning of the second full fiscal year that we conduct a records appraisal of the documents Archives and Records Management Division. We also will work to continue to provide updated information on the newly-created Archives section of the city's website.

We also have prepared a records and retention disposal schedule that is consistent with that of the State of Michigan Archives Department.

**Completing the final phase of the Codification Project** is a major initiative for the 2010-11 budget cycle. The City Charter mandates re-codification to ensure City Codes/Ordinances are in compliance with state and federal standards. The Codification Committee consists of representatives from the Law Department, City Council Research and Analysis Division and the Office of the City Clerk. Due to unforeseen circumstances, we have had four Corporation Counsels during this process.

**As City Council begins a new term with a majority of new members**, the Clerk's Office seeks to continually improve on processes that will support this new complement of City Council Members. This includes, but is not limited to:

- **Continuing to reduce** copying and printing via the Electronic Agenda and Legislative Management System by scanning and electronically storing documents.
- **More utilization** of the City of Detroit website to provide public access to Council Calendars, ordinances, meeting notes, etc.
- **Maintaining** the Ordinance Tracking System to allow for tracking ordinances from introduction to adoption
- **Increase** the contracts database for approvals and holds.
- **Revise** the petition processing to include e-mailing requests to the appropriate departments.

As the Detroit City Charter Revision Commission was seated early in 2010, the Clerk's Office has provided informal support to that body.

## **CITY CLERK (70)**

### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND

#### **Archives and Records Management Division**

- **Rebind** approximately 200-300 Journal of City Council Books.
- **Develop** an Automated Records Management System that can be used by the public to retrieve current and historical city documents.
- **Implement** a document imaging system that is user friendly and provides quick and easy access to City Council proceedings and other documents.
- **Manage** records and documents including e-mail, digital video and audio from a single application.
- **Collect** records or documents or other materials of historical interest and value via software designed for distribution or backup.

#### **Generate New Processes and Procedures to Support City Council**

- Application of a voice recognition system which would have the ability to recognize individual voices and/or words to provide automated and accurate transcription of Council meetings.
- Design a City Clerk Management and Communications System to allow users to track several fields of information on standing committee calendars or formal agendas. This system would allow documents to be attached, linked or reference other documents that are related or provide supporting information. Anyone who opens the calendar or agenda topic would be allowed to see what supporting documents were available.
- Design an Agenda System that would automatically outline daily calendars for meeting topics, resolutions, public hearings, communications and minutes to be approved. Automatic numbering of documents would be featured but would also allow for changes to be made. Access of previous and current agendas would be available to users so anyone can open and print their own copies. Automatic daily back-up assures that all data is secure and safe. This system would streamline preparation of standing committee calendars from items referred from the formal agenda.

**CITY CLERK (70)**

*CITY CLERK OPERATIONS MEASURES AND TARGETS*

<b>Type of Performance Measure</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made:</b>				
City Council sessions	210	42	42	42
Committee meetings	80	210	210	210
Closed sessions	25	25	25	25
Discussions held	320	325	350	350
Hearings held	400	425	450	450
City Council task force meetings	60	75	70	0
City Charter Commission meetings	0	0	15	24
<b>Outputs: Units of Activity directed toward Goals:</b>				
Petitions processed	1,150	1,050	1,075	1,075
Ordinances processed	45	40	40	40
Dangerous building hearings	1,200	1,400	2000	2,000
NEZ applications (Neighborhood Enterprise Zone)	6,000	750	750	750
<b>Activity Costs</b>	<b>\$3,689,652</b>	<b>\$3,857,582</b>	<b>\$3,338,421</b>	<b>\$3,128,273</b>

**CITY OF DETROIT**  
**City Clerk**  
**Financial Detail by Appropriation and Organization**

<b>Office Of The City Clerk</b> <b>City Clerk Operations</b>	<b>2009-10</b> <b>Redbook</b>		<b>2010-11</b> <b>Dept Final</b> <b>Request</b>		<b>2010-11</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	11	\$2,072,651	11	\$2,036,329	10	\$2,006,394
700030 - City Council Support Staff	15	\$1,265,770	12	\$1,117,052	12	\$1,121,879
<b>APPROPRIATION TOTAL</b>	<b>26</b>	<b>\$3,338,421</b>	<b>23</b>	<b>\$3,153,381</b>	<b>22</b>	<b>\$3,128,273</b>
<b>ACTIVITY TOTAL</b>	<b>26</b>	<b>\$3,338,421</b>	<b>23</b>	<b>\$3,153,381</b>	<b>22</b>	<b>\$3,128,273</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC0570 - City Clerk Operations</b>			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,253,717	1,085,517	1,049,328
EMPBENESL - Employee Benef	865,752	886,598	820,336
PROFSVCSL - Professional/Cor	0	0	65,000
OPERSUPSL - Operating Suppli	40,000	34,000	34,000
OPERSVCSL - Operating Servic	1,158,952	1,135,266	1,151,609
OTHEXPSSL - Other Expenses	20,000	12,000	8,000
<i>A70000 - City Clerk</i>	<i>3,338,421</i>	<i>3,153,381</i>	<i>3,128,273</i>
<b>AC0570 - City Clerk Operations</b>	<b>3,338,421</b>	<b>3,153,381</b>	<b>3,128,273</b>
<b>Grand Total</b>	<b>3,338,421</b>	<b>3,153,381</b>	<b>3,128,273</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A70000 - City Clerk</b>					
<i>00265 - City Clerk Operations</i>					
447370 - Sale-Mfrd & Reproduce	2,321	0	0	0	0
447470 - Transp Revenue-Semt	9	0	0	0	0
447555 - Other Reimbursements	147	0	0	0	0
<i>00265 - City Clerk Operations</i>	<i>2,477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A70000 - City Clerk</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**City Clerk**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00265 - City Clerk Operations</b>			
<b>700010 - Office Of The City Clerk</b>			
City Clerk-Election Commission	1	1	1
Deputy City Clerk	1	1	1
Manager II - Civic Center	1	1	0
Records Manager	1	1	1
Principal Clerk	2	2	2
Executive Secretary I	1	1	1
Executive Secretary II	1	1	1
Information Technician	3	2	2
Senior Clerk	0	1	1
<b>Total Office Of The City Clerk</b>	<b>11</b>	<b>11</b>	<b>10</b>
<b>700030 - City Council Support Staff</b>			
Sr Asst C C Committee Clerk	2	2	2
Asst City Council Comm Clerk	10	9	9
Jr Asst City Council Comm Clk	3	1	1
<b>Total City Council Support Staff</b>	<b>15</b>	<b>12</b>	<b>12</b>
<b>Total City Clerk Operations</b>	<b>26</b>	<b>23</b>	<b>22</b>
<b>Agency Total</b>	<b>26</b>	<b>23</b>	<b>22</b>