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TO: Janice M. Winfrey, City Clerk

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 16, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 25, 2021 at 1:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

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  
Appropriation and Cost Center Revenues  
Positions

cc: Councilmembers  
Auditor General's Office  
Jay Rising, Acting Chief Financial Officer  
Steven Watson, Deputy CFO/Budget Director  
Felix O'Aku, Agency CFO, Office of Departmental Financial Services  
Avery Peeples, Mayor's Office

## City Clerk (70)

### FY 2021-22 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 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2022.
2. The Budget summary shows 5 vacancies as of January 1, 2021. 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 2022 recommended total General Fund appropriations for the City Clerk is \$2.4 million which is a decrease of \$120,237 from the \$2.5 million in FY 2021. Please explain the small decrease in FY 2022.
4. The number of positions remains the same at 20 positions for FY 2022 and there were no other changes such as titles.
5. The Miscellaneous Professional and Contractual Services line item decreases from \$207,546 in FY 2021 to \$166,784 in FY 2022. Please explain why this line item decreased in FY 2022 budget.
6. Printing expenses decreased from \$205,262 in FY 2022 to zero in FY 2022 budget. Please explain why.
7. Advertising expenses increased to \$566,811 in FY 2022 from \$321,709 in FY 2021 or increase of \$245,102. Please explain why advertising expenses increased.

**CITY CLERK (70)****AGENCY PLAN****MISSION:**

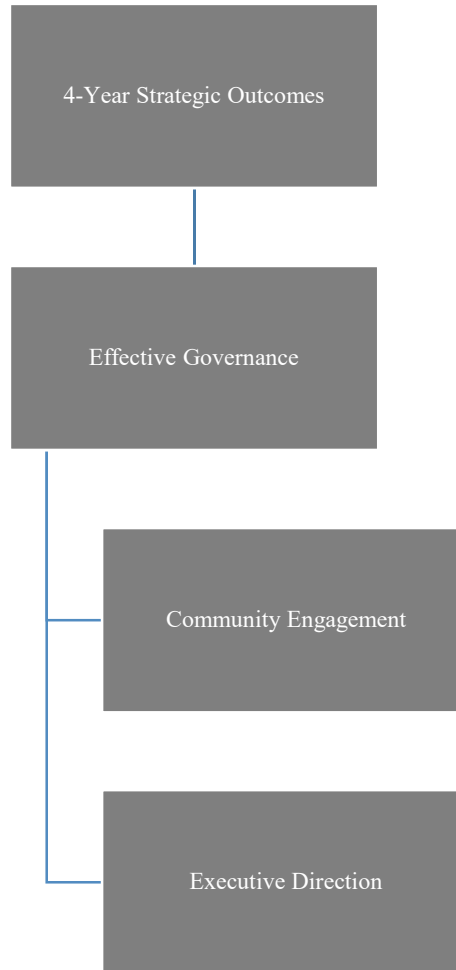
The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

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.

**STRATEGIC PRIORITIES:**

- 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.

**CITY CLERK (70)**



**Department Name:** City Clerk

**Department #:** 70

**Budget Summary:**

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,872	7,872	4,000	4,000	8,000	8,000
Total Expenditures	2,164,673	2,263,673	2,539,240	2,539,240	2,419,003	2,419,003
<b>Net Tax Cost</b>	<b>2,156,800</b>	<b>2,255,800</b>	<b>2,535,240</b>	<b>2,535,240</b>	<b>2,411,003</b>	<b>2,411,003</b>

	FY2023 Forecast		FY2024 Forecast		FY2025 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	2,403,994	2,403,994	2,423,211	2,423,211	2,442,813	2,442,813
<b>Net Tax Cost</b>	<b>2,395,994</b>	<b>2,395,994</b>	<b>2,415,211</b>	<b>2,415,211</b>	<b>2,434,813</b>	<b>2,434,813</b>

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	15	20	20	20	20	20
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

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

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>70 - City Clerk</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>
Salaries & Wages	1,109,555	942,026	960,867	980,084	999,686
Employee Benefits	350,030	321,965	321,965	321,965	321,965
Professional & Contractual Services	207,546	166,784	166,784	166,784	166,784
Operating Supplies	80,000	105,400	105,400	105,400	105,400
Operating Services	803,638	882,828	848,978	848,978	848,978
Other Expenses	(11,529)	-	-	-	-
<b>Grand Total</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>

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

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>70 - City Clerk</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Sales & Charges for Services	4,000	8,000	8,000	8,000	8,000
<b>Grand Total</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
<b>70 - City Clerk</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>
<b>1000 - General Fund</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>
Salaries & Wages	1,109,555	942,026	960,867	980,084	999,686
Employee Benefits	350,030	321,965	321,965	321,965	321,965
Professional & Contractual Services	207,546	166,784	166,784	166,784	166,784
Operating Supplies	80,000	105,400	105,400	105,400	105,400
Operating Services	803,638	882,828	848,978	848,978	848,978
Other Expenses	(11,529)	-	-	-	-
<b>Grand Total</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
70 - City Clerk	4,000	8,000	8,000	8,000	8,000
1000 - General Fund	4,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	4,000	8,000	8,000	8,000	8,000
<b>Grand Total</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>
<b>1000 - General Fund</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>
<b>00265 - City Clerk Operations</b>	<b>2,539,240</b>	-	-	-	-
700010 - Office of the City Clerk	1,667,202	-	-	-	-
700030 - City Council Support Staff	872,038	-	-	-	-
<b>28700 - City Clerk Administration</b>	-	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>
700010 - Office of the City Clerk	-	1,555,186	1,527,301	1,533,385	1,539,591
700030 - City Council Support Staff	-	863,817	876,693	889,826	903,222
<b>Grand Total</b>	<b>2,539,240</b>	<b>2,419,003</b>	<b>2,403,994</b>	<b>2,423,211</b>	<b>2,442,813</b>

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

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>1000 - General Fund</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>00265 - City Clerk Operations</b>	<b>4,000</b>	-	-	-	-
700010 - Office of the City Clerk	4,000	-	-	-	-
<b>28700 - City Clerk Administration</b>	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
700010 - Office of the City Clerk	-	8,000	8,000	8,000	8,000
<b>Grand Total</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>70 - City Clerk</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>1000 - General Fund</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>00265 - City Clerk Operations</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>700010 - Office of the City Clerk</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010131 - Deputy City Clerk	1	0	0	0	0
012014 - Information Technician	2	0	0	0	0
013375 - Executive Administrative Assistant I	2	0	0	0	0
029031 - Office Automation Support Assistant	1	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
830320 - Urban Government Intern II (Limited Service)	2	0	0	0	0
<b>700030 - City Council Support Staff</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
014043 - Junior Assistant City Council Committee Clerk	2	0	0	0	0
014045 - Assistant City Council Committee Clerk	7	0	0	0	0
014049 - Senior Assistant City Council Committee Clerk	1	0	0	0	0
014057 - City Council Committee Clerk	1	0	0	0	0
<b>28700 - City Clerk Administration</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>700010 - Office of the City Clerk</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
010131 - Deputy City Clerk	0	1	1	1	1
012014 - Information Technician	0	2	2	2	2
013375 - Executive Administrative Assistant I	0	2	2	2	2
029031 - Office Automation Support Assistant	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
830320 - Urban Government Intern II Limited Service	0	2	2	2	2

**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		FY2021	FY2022	FY2023	FY2024	
Cost Center # - Cost Center Name		Adopted	Mayor	Forecast	Forecast	
Job Code - Job Title					FY2025	
					Forecast	
<b>700030 - City Council Support Staff</b>		<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
014043 - Junior Assistant City Council Committee Clerk		0	2	2	2	2
014045 - Assistant City Council Committee Clerk		0	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk		0	1	1	1	1
014057 - City Council Committee Clerk		0	1	1	1	1
<b>Grand Total</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>