

CITY CLERK (70)

AGENCY PLAN: MISSION, 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:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 3,412,085	City Appropriations	\$ 3,198,273	\$ 3,282,605	\$ 84,332
\$ 3,412,085	Total Appropriations	\$ 3,198,273	\$ 3,282,605	\$ 84,332
\$ 3,412,085	NET TAX COST:	\$ 3,198,273	\$ 3,282,605	\$ 84,332

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
24	City Positions	23	21	23	0
24	Total Positions	23	21	23	0

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Clerk Operations	\$3,198,273	\$3,282,605	\$ 84,332
Total Appropriations	\$3,198,273	\$3,282,605	\$ 84,332

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 2010-11:

The City Clerk's Office major initiatives for FY 2011-12 will assist us in continuing to increase efficiency and productivity while instituting cost-saving measures.

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the development and implementation of sound information management policies and procedures, to preserve the City's historical documents, and to provide research assistance to City of Detroit departments and the general public.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 third full fiscal year that we conduct a records appraisal of the documents Archives and Records Management Division. Over one-third of the files kept in Archives have been purged which will ensure the files are stored in a cost-effective manner. Understanding that the citizens of Detroit would be interested in the revisions made to the city's current City Charter, and partnering with Wayne State University, the 1918 Detroit City Charter was scanned and uploaded onto the City Clerk's website. We also will continue to provide updated information on the newly-created Archives section of the city's website.

We have prepared and submitted a records retention and disposition schedule to the State of Michigan Department of Management and Budget, Records Management Services.

Completing the final phase of the Codification Project is a major initiative for the 2011-12 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. The projected date of completion is December 2011.

The City Clerk's Office seeks to continually serve as a document and information resource to the Council, all City departments, and the citizens of our city.

- The City Clerk's Office continues to make sure the City Council Members and staff have electronic access to all the materials for standing committees. Significant progress has been made in reducing copying and printing costs by utilizing the two-sided copy feature for City Council committee calendars and agendas.
- The City of Detroit website continues to provide public access of the City Council Meetings, Standing Committee Meetings, minutes, etc. to eliminate the cost to the departments, public and outside agencies.
- The Ordinance Tracking System has been expanded to include previous years back to 2007.
- Our Junior Assistant City Council Committee Clerk in charge of petitions has been attending the weekly Special Events Management Meetings to help revamp and streamline the Petition Process. New Special Events forms are being designed and it is anticipated that soon they will be available on the City of Detroit's Website. Various department fees will also be listed.
- Our Junior Assistant City Council Committee Clerk also has been meeting with the Michigan Liquor Control Commission Team to help streamline and reduce the petition process.
- As the Detroit City Charter Revision Commission was seated early in 2010, the Clerk's Office continues to provide informal support to that body.

CITY CLERK (70)

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND

Archives and Records Management Division

- Seek to continue to rebind journals and digitize records for accessibility and preservation.
- Manage records and documents.
- Collect records, documents or other materials of historical interest and value.

Generate New Processes and Procedures to Support City Council

- Implementation of a document imaging system for quick and easy access to City Council proceedings and other documents has been very successful.
- Increase online services and communication within the department and city-wide.
- Provide data and information to the general public and city departments more effectively and expeditiously.
- Enhance the format for providing information to the general public regarding petitions, MLCC, etc.
- 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 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 for any user to open and print their own copies.

CITY CLERK (70)

CITY CLERK OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
City Council sessions	42	42	42	42
Committee meetings	210	210	210	210
Closed sessions	25	25	25	30
Discussions held	325	350	350	225
Hearings held	425	450	450	275
City Council task force meetings	75	70	0	0
City Charter Commission meetings	0	15	24	15
Outputs: Units of Activity directed toward Goals:				
Petitions processed	1,050	1,075	1,075	850
Ordinances processed	40	40	40	45
Dangerous building hearings	1,400	2000	2,000	2,400
NEZ applications (Neighborhood Enterprise Zone)	750	750	750	750
Activity Costs	\$3,857,582	\$3,338,421	\$3,198,273	\$3,282,605

CITY OF DETROIT
City Clerk
Financial Detail by Appropriation and Organization

Office Of The City Clerk City Clerk Operations	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	10	\$2,006,394	10	\$2,095,981	10	\$1,970,910
700030 - City Council Support Staff	13	\$1,191,879	13	\$1,316,104	13	\$1,311,695
APPROPRIATION TOTAL	23	\$3,198,273	23	\$3,412,085	23	\$3,282,605
ACTIVITY TOTAL	23	\$3,198,273	23	\$3,412,085	23	\$3,282,605

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0570 - City Clerk Operations			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,093,382	1,117,772	1,117,772
EMPBENESL - Employee Benef	846,282	1,058,453	1,052,747
PROFSVCSL - Professional/Cor	65,000	65,000	0
OPERSUPSL - Operating Suppli	34,000	31,600	31,600
OPERSVCSL - Operating Servic	1,151,609	1,127,260	1,074,486
OTHEXPSSL - Other Expenses	8,000	12,000	6,000
<i>A70000 - City Clerk</i>	3,198,273	3,412,085	3,282,605
AC0570 - City Clerk Operations	3,198,273	3,412,085	3,282,605
Grand Total	3,198,273	3,412,085	3,282,605

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A70000 - City Clerk					
<i>00265 - City Clerk Operations</i>					
447370 - Sale-Mfrd & Reproduce	6,568	0	0	0	0
447555 - Other Reimbursements	42	0	0	0	0
<i>00265 - City Clerk Operations</i>	<i>6,610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A70000 - City Clerk	6,610	0	0	0	0
Grand Total	6,610	0	0	0	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

City Clerk

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk						
City Clerk-Election Commission	1		1		1	
Deputy City Clerk	1		1		1	
Records Manager	1		1		1	
Principal Clerk	2		2		2	
Senior Clerk	1		0		0	
Executive Secretary II	1		1		1	
Executive Secretary I	1		1		1	
Information Technician	2		2		2	
Manager II - City Clerk	0		1		1	
Total Office Of The City Clerk	10		10		10	
700030 - City Council Support Staff						
Sr Asst C C Committee Clerk	2		2		2	
Asst City Council Comm Clerk	9		9		9	
Jr Asst City Council Comm Clk	2		2		2	
Total City Council Support Staff	13		13		13	
Total City Clerk Operations	23		23		23	
Agency Total	23		23		23	