

CLERK OF THE PEACE

FY 2015

RECOMMENDED BUDGET

TO COUNTY COUNCIL



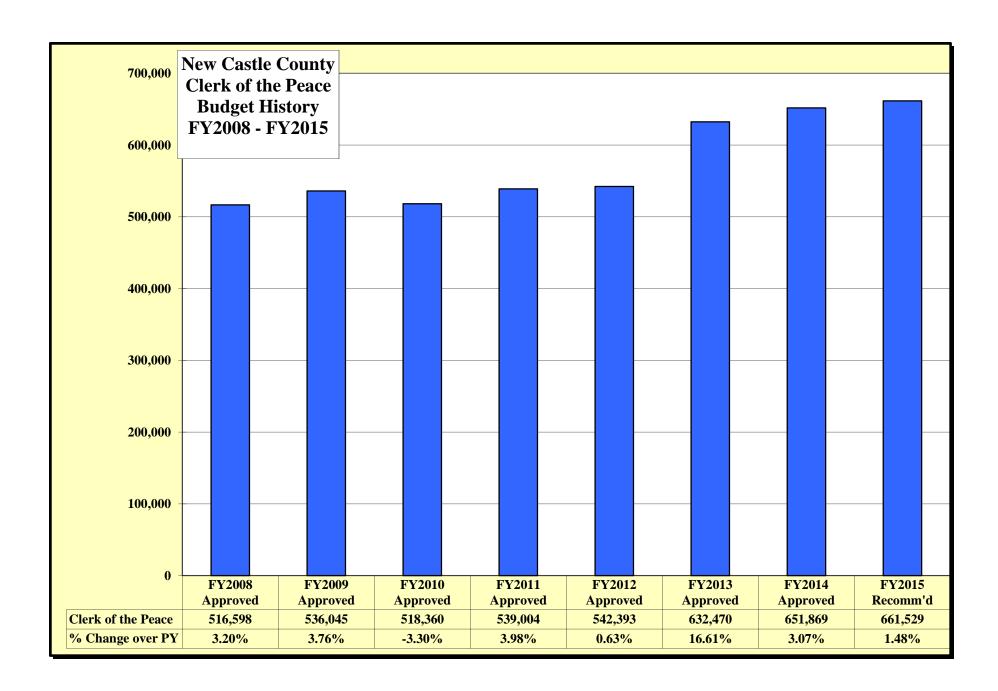
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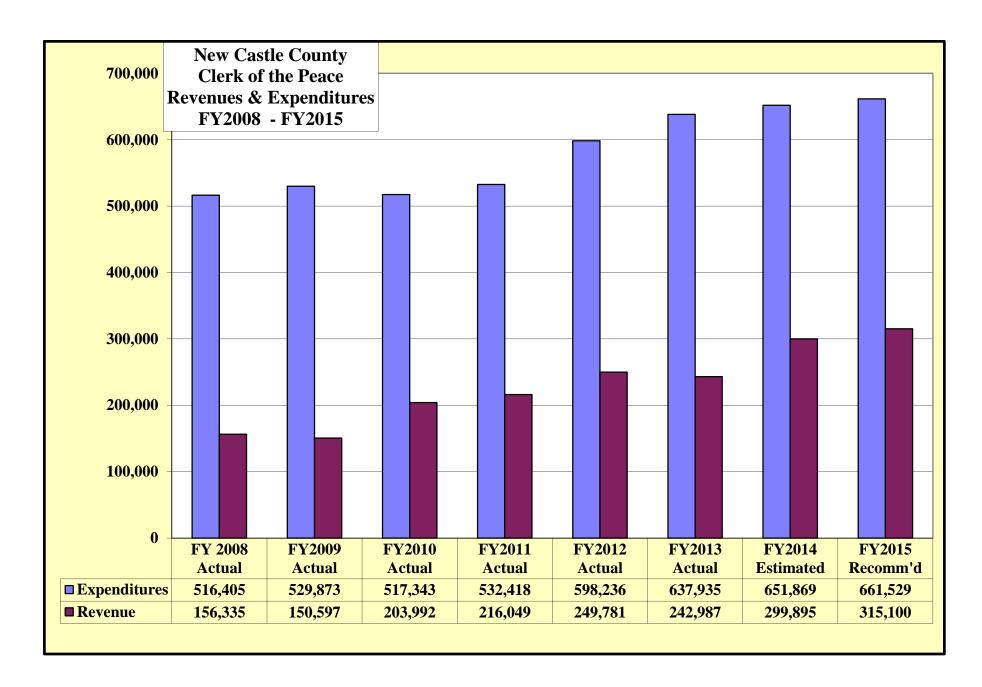
The mission of this office is to provide superior service while meeting the statutory requirements pertaining to the issuance of marriage licenses, maintaining marriage/civil union records, issuing certified copies of marriage/civil union records, and performing civil marriage ceremonies.

Clerk of the Peace FY 2015

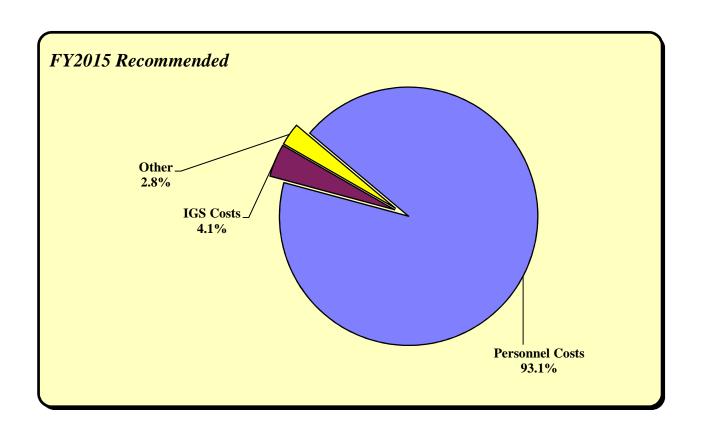
Clerk of the Peace Ken W. Boulden, Jr. 7 Positions

Clerk of the Peace issues approximately 3,100 marriage licenses for the state of Delaware and 1,925 certified copies of marriage licenses each year. In addition, the Clerk of the Peace office conducts marriage/civil union record searches, publishes legal notices of marriage licenses issued and performs over 800 wedding ceremonies annually.





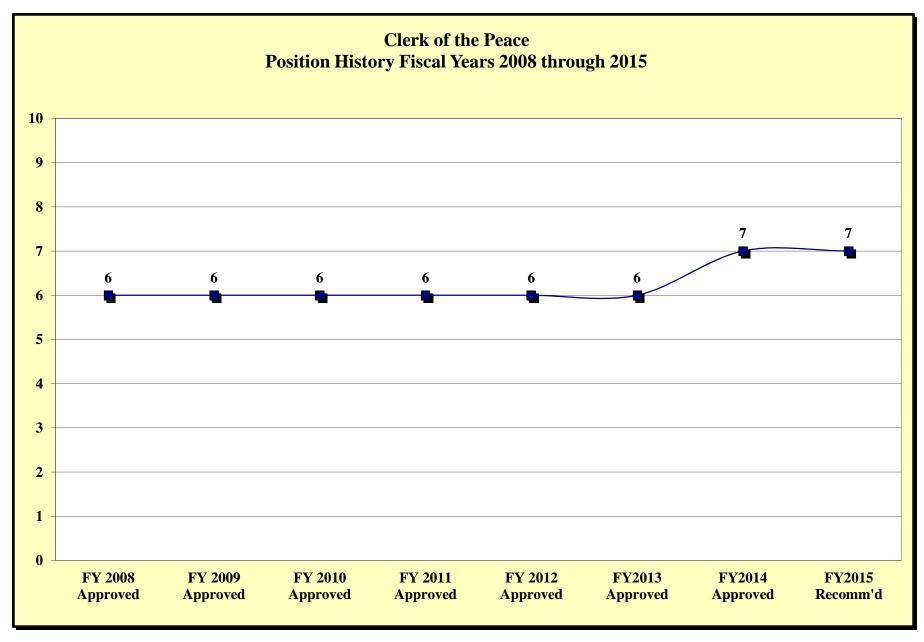
NEW CASTLE COUNTY CLERK OF THE PEACE



Object Level	FY2015 Recommended
Personnel Costs	\$615,784
IGS Costs	27,185
Other	18,560
Total Budget	\$661,529

Other includes Training & Civic Affairs, Communication & Utilities and Materials & Supplies.







Clerk of the Peace

DIVERSITY as of 4/7/2014

			NUMBER OF EMPLOYEES									
	MALE							FEMALE				
		Overall		Black (Not					Black (Not			American
JOB CATEGORIES		Totals	of	of		Asian or	Indian or	of	of		Asian or	Indian or
		(Sum of	Hispanic	Hispanic		Pacific	Alaskan	Hispanic	Hispanic		Pacific	Alaskan
		Col. B-K)	Origin)	Origin)	Hispanic	Islander	Native	Origin)	Origin)	Hispanic	Islander	Native
	•	A	В	C	D	Е	F	G	Н	I	J	K
Officials and Administrators	1	0										
Professionals	2	0										
Technicians	3	0										
Protective Service Workers	4	0										
Paraprofessionals	5	0										
Administrative Support	6	3							1	2		
Skilled Craft Workers	7	0										
Service-Maintenance	8	0										
Certain Elected/Appointed Officials	9	4	3	1								
TOTAL	10	7	3	1	0	0	0	0	1	2	0	0

State and Local Government Information (EEO-4) Report Format

COMMENTS:

The Clerk of the Peace office is committed to workforce diversity. Our current numbers reflect gender and racial diversity.



CLERK OF THE PEACE FY 2015 BUDGET RECOMMENDATION TO COUNTY COUNCIL

				FY2014 Approved vs.	% Incr (Decr)
	FY2014		FY2015	FY2015	over FY2014
Object Level	Approved		Recomm'd	Recomm'd	Approved
Salaries and Wages	\$399,763	\$	406,688	\$6,925	1.73%
Employee Benefits	203,479	\$	209,096	\$5,617	2.76%
Employee Beliefits	203,175	Ψ	200,000	ψ5,017	2.7070
Training and Civic Affairs	1,000	\$	1,000	\$0	0.00%
Communication and Utilities	2,750	\$	2,750	\$0	0.00%
	,		,	,	
Materials and Supplies	2,050	\$	2,050	\$0	0.00%
				*	
Contractual Services	12,736	\$	12,760	\$24	0.19%
Equipment Replacement	0	\$	-	\$0	
Fixed Charges	0	\$	-	\$0	
Land/Structures	0	\$	_	\$0	
		,		7.0	
Contingency	0	\$	-	\$0	
7.00 G	20.001			** 00.1	0.440
IGS Costs	30,091	\$	27,185	-\$2,906	-9.66%
Intragov. Service Credits	0	\$	_	\$0	
Total:	\$651,869		\$661,529	\$9,660	1.48%



NEW CASTLE COUNTY CLERK OF THE PEACE BUDGET DETAILS

Object Level	FY2015 Recommended	\$ Change	% Change
Salaries and Wages :	\$406,688	\$6,925	1.73%
Increase is due to scheduled salary in	creases.		
Employee Benefits:	\$209,096	\$5,617	2.76%
Reflects the Employee Benefit Rate of	of 51.3%.		
Training and Civic Affairs:	\$1,000	\$0	0.00%
Communication and Utilities:	\$2,750	\$0	0.00%
Materials and Supplies:	\$2,050	\$0	0.00%
Contractual Services:	\$12,760	\$24	0.19%
Increased costs of other services due See Contractual Services Detail Page			
IGS Costs:	\$27,185	(\$2,906)	-9.66%
Reflects a reduction in IS Contrac-Da IS Contrac-Photocopies remains unch IS Contrac-Printing remains unchang			
	\$661,529	\$9,660	1.48%



NEW CASTLE COUNTY CLERK OF THE PEACE FY2015 POSITION ADJUSTMENTS

Position addition	Position deletion
INCREASE	DECREASE
# Title	# Title
NONE	NONE
0 TOTAL INCREASE	0 TOTAL DECREASE
U TOTAL INCREASE	V IOTAL DECREAGE

NEW CASTLE COUNTY CLERK OF THE PEACE NEW/DELETED PROGRAMS/SERVICES/OTHER

NONE

DELETED PROGRAMS/SERVICES:

NONE

FY2014 SIGNIFICANT ACCOMPLISHMENTS

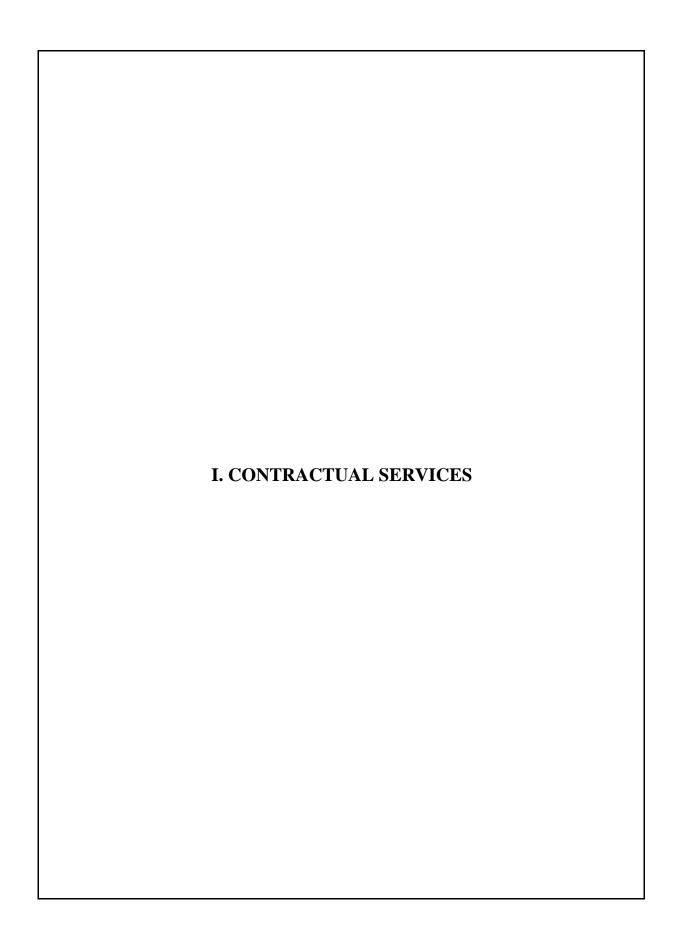
Maintained the same superior level of quality service as in FY-2013. Developed and implemented new upgraded Web Marriage software in compliance with House Bill # 75. This new software eliminates civil union licenses and adds same sex marriage licenses, Created and implemented a new on-line name change kit. Converted nearly 200 civil unions to marriage. Performed nearly 200 more in office marriage ceremonies than in FY 2013 for a total of 956 to date.

FY2015 CHALLENGES

To generate over \$315,000 in revenue.

Secure passage of Officient registry.

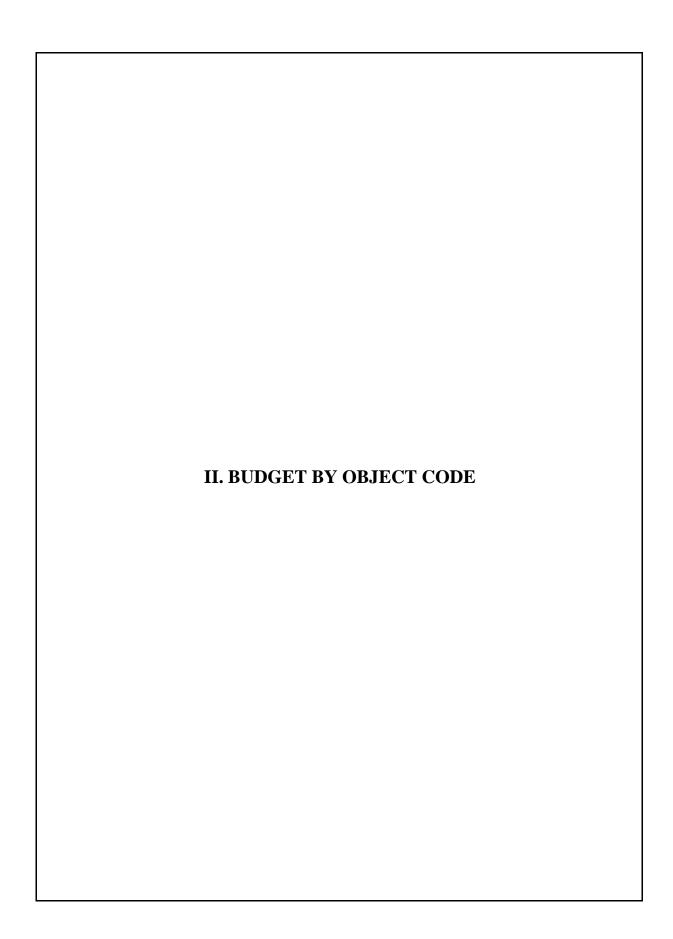
Explore new ways to increase revenue.



New Castle County Clerk of The Peace

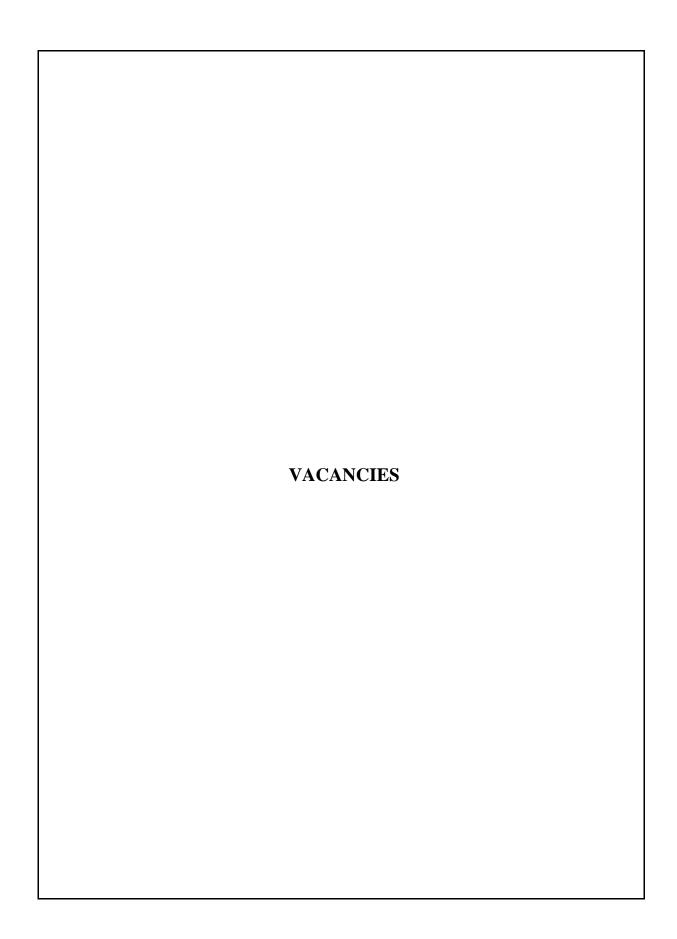
FY2015 Contractual Services Details

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Budgeted Amount	
390100	Clerk of The Peace		Bank Fees Printing and Related Costs	\$	Bank Card fees Printing of Name Change kits
			Other Proffessional Services	\$	Deaf Svcs.
			Armored Car svc.	\$	Courier service For Daily Bank Deposits
			Fire & Security Svcs.	\$	Security on ceremony days
			Water Cooler	\$ 360	Water Cooler
			Subtotal Contractual Services	\$ 12,760	
	IGS Costs				
			IS Contrac- Data Processing	\$	Data Processing
			IS Contrac- Photocopies	\$	Office Copier
			IS Contrac- Printing & Dupli	\$ 1,800	Name Change Kits
			Subtotal IGS Costs	\$ 27,185	
Total Contrac	tual Campiana			\$ 39,945	



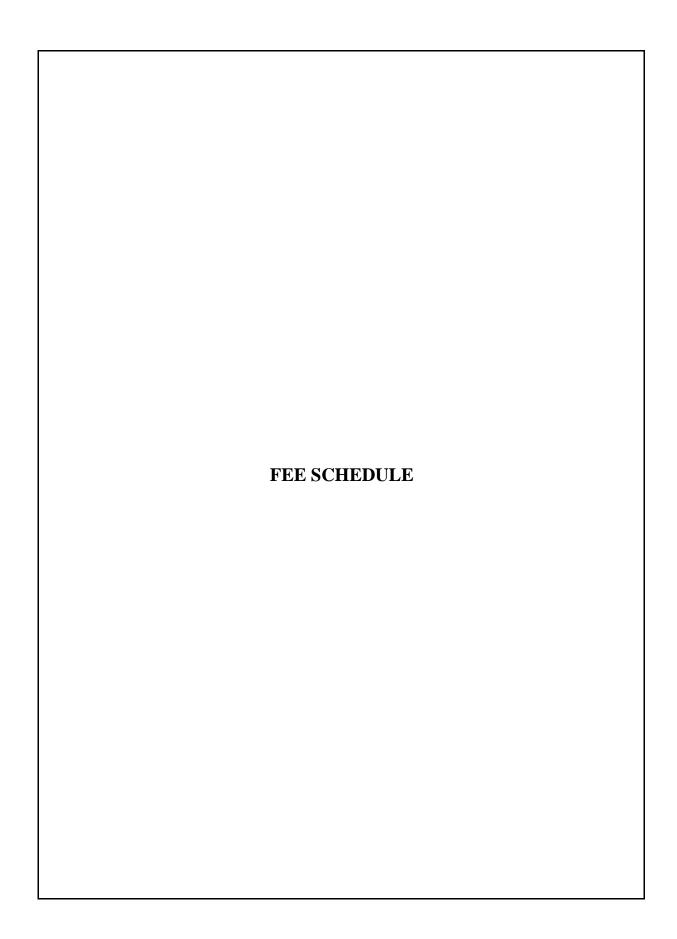
New Castle County Clerk of the Peace FY2015 Object Code Details

FY2015		9				
Recommended						
Budget						
Department	Object Level 1	Object Level 3	Total			
	11 Salaries & Wages	1001Salaries & Wages-Permanent	406,688			
	11 Salaries & Wages Total					
ı	15 Employee Benefits 1500 Emp. BeneRegular Overhead					
	15 Employee Benefits Total		209,096			
1	22 Training/Civic Affairs	2003 Taxi and Tolls	75			
		2004 Mileage Reimbursement	500			
		2301 Membership Dues	425			
	22 Training/Civic Affairs Total		1,000			
	23 Communications/Utilities	3100 Postage	1,000			
		3200 Telephone Service	1,000			
	3212 Cellular/Wireless Data Svc Dept. wide					
	23 Communications/Utilities Total					
	24 Materials/Supplies 4101 Office Supplies					
		4104 Computer Supplies	1,050			
	24 Materials/Supplies Total					
	25 Contractual Services	5210 Bank Fees	3,500			
		5300 Printing & Related Costs	1,000			
		5406 Other Prof. Deaf Svcs.	600			
		5413 Armored Car Svcs.	1,600			
		5736 Fire and Security Svcs.	5,700			
		5810 Food Svcs. Water Cooler	360			
	25 Contractural Services Total	12,760				
	30 IGS Charges	5900 IS Contrac-Data Processing	23,185			
		5901 IS Contrac-Photocopies	2,200			
		5902 IS Contrac-Printing & Dupl.	1,800			
	30 IGS Charges Total					
Total			661,529			



NEW CASTLE COUNTY CLERK OF THE PEACE VACANCIES

Description	Date Vacated Comments
Total Vacancies:	NONE



FY2015 Fee Schedule

Department: CLERK OF THE PEACE

						FY2015		
	Object	Davidana Savida	Comment For	Command Face out CDIA	Last Increase	Budgeted	Composible Public/Private F	Comments
Item #	Code	Revenue Source	Current Fee	Current Fee w/ CPI*	MM/YY	Revenue	Comparable Public/Private Fee	Comments
1		Marriage Licenses Residents	\$ 50.00	0 \$ 51.10) January-10	\$ 172,600.00	PA. \$60. N.J. \$28. MD. \$35 KENT \$50 SUSSEX \$50	
2		Marrriage Licenses Non Residents	•			· · ·	PA. \$60. N.J \$28. MD. \$50 KENT \$100 SUSSEX \$100	
3		Ceremony fee DE. residents	\$ 50.00		•		MD. \$50 KENT 50 SUSSEX \$50	PA. & NJ. do not do ceremonies
4		Ceremony fee non residents	\$ 100.00	•	•		MD. \$30 KENT \$100 SUSSEX \$100	PA. & NJ. Do not do ceremonies
5		Wedding Photograph	\$ 10.00	•	•	\$ 3,500.00	0	Other States do not sell.
6		Heirloom Certificate	\$ 10.00	0 \$ 10.22	2 January-10	\$ 21,200.00	0	Other States do not sell.
7		Name Change Kit	\$ 20.00	0 \$ 20.4	4 January-10	\$ 18,300.00	0	Other States do not sell this product
								\$15 PER COPY NOW GOES TO DOMESTIC
8		Certified copies	\$ 25.00	0 \$ 25.5	5 Jun2 2009	\$ 27,500.00	PA. \$25. N.J. \$25. MD. \$5.5 KENT \$25 SUSSEX \$25	VIOLANCE FUND IN DELAWARE.
9		WEDDING DVD	\$ 30.00	0 \$30.6	6 January-10	\$ 2,750.00		New item Sept. 2008 not available elswhere
		WEDDING BROADCAST VIA						
10		INTERNET	\$ 50.00	0 \$51.1	0 January- 2010	\$ 3,000.00		New item Sept. 2008 not availanble elswhere.
11		Interest				\$ 100.00		
12								
13					Total	\$ 315,100.00		
14								
15								
16								
17								
18								
19								
20								