FY2017 DEPARTMENTAL HIGHLIGHTS	
	Total Operating Budget (in Millions)
COUNTY COUNCIL Legislation Audit	\$3.7
COUNTY EXECUTIVE Direction and Control Office of Economic Development Office of Communications	\$2.5
DEPARTMENT OF ADMINISTRATION Law Risk Management Administrative Services Finance Human Resources	\$21.2
You Are Here ROW OFFICES Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	\$6.9
DEPARTMENT OF SPECIAL SERVICES Administration Internal Services Administration Fleet Operations Facilities Maintenance Property Maintenance Environmental Operations Construction Support Sewer Maintenance Plant Operations Environmental Compliance Engineering	\$64.1
DEPARTMENT OF LAND USE Administration Planning Licensing Customer Relations and Enforcement	\$13.8
DEPARTMENT OF COMMUNITY SERVICES Administration Community Resources Carousel Park Libraries Community Development & Housing	\$20.0
DEPARTMENT OF PUBLIC SAFETY Administration Police Operations School Crossing Guards Emergency Communications Emergency Medical Services Emergency Management Volunteer Fire, Rescue & Ambulance Services	\$98.1
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	\$37.1

■ Prothonotary

$\sqrt{}$ Service Narrative

This is a non-service appropriation to compensate and reimburse former County employees who elected to transfer to the Office of the Prothonotary for the State of Delaware. Pursuant to House Bill 282 of the 134th General Assembly, the County is to pay for pension contributions (\$45,000) and fund sick pay entitlement and FICA tax.

$\sqrt{}$ Expenditure & Position Summary

	2015	2016	2017
	Actual	Estimated	Budget
Expenditure	\$40,063	\$43,589	\$45,000

■ Register in Chancery

√ Service Narrative

Costs included in this budget unit relate to the transfer of the Register in Chancery to the State of Delaware (House Bill 226 of the 141st General Assembly). The personnel costs are fully reimbursable from the State of Delaware.

$\sqrt{}$ Budget Highlights

The FY2017 budget represents an increase of \$1,857 or 0.73% over the FY2016 authorization. This increase is in personal service costs.

$\sqrt{}$ Expenditure & Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$262,755	\$265,497	\$256,748
Full-Time Positions	3	3	3

■ Register of Wills

$\sqrt{}$ Service Narrative

The Register of Wills performs the duties and responsibilities mandated by State statute and the rules of the State Court of Chancery. The duties and services can be categorized into four areas: pre-probate, probate, non-probate and ancillary. The Register of Wills is elected at-large for a four-year term.

■ Register of Wills (Continued)

$\sqrt{}$ Fiscal 2016 Major Service Level Accomplishments

- Continued to provide courteous and prompt service for New Castle County residents during the probate process.
- Maintained monthly hours at the Middletown satellite office.
- Finalized and published "Delaware Estate Administration", a practicum for Delaware probate.
- Continued to pursue delinquent estates and collect the resulting fees via Operation Backlog.
- Enhanced, simplified, and updated both probate and non-probate forms.
- Continued to educate the legal community, banks, and public through workshops and presentations.
- Continued to improve the Register of Wills website by implementing necessary changes to policies and procedures.
- Proactively continued work with Register of Wills offices in Kent and Sussex Counties in developing combined forms and uniform procedures.
- Finalized image conversion from microfilm and microfiche to electronic storage.
- Created an open and transparent relationship with the Division of Revenue.

√ Fiscal 2017 Major Service Level Goals

- This office will continue to provide state-mandated services and collect \$3,433,550 in delinquent and current probate fees by June 30, 2017 (Policy III).
- Provide superior service to the public during the probate process (Policy III-#2).
- Educate the constituents of New Castle County about the Register of Wills office and the probate process through seminars, workshops, outreach, and our website (Policy III).
- Continue to proactively pursue delinquent estates and collect old revenue where applicable (Policy III-#3).
- Improve and streamline the File and Serve process (Policy III-#2).
- Continue to develop the best practices procedure for electronic filing (Policy III-#2).
- Continue to maintain the proper security and management of legal documents recorded in the Register of Wills office (Policy III-#2).
- Complete search for a new case management software package to replace the current Wills program (Policy III-#2).
- Continue our ongoing commitment to the constituents of New Castle County by completing the second part of Delaware Estate Administration in order to unify office procedures (Policy III-#2).
- Streamline fee schedule to make it easier to understand and use (Policy III-#2).

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Files opened	2,707	2,575	2,575
Estates probated	1,517	1,250	1,450
Wills filed for safekeeping	244	320	170
Clients issued small estate affidavits	1,021	975	1,150
Qualitative			
Revenue budget attained	\$3,824,397	\$3,381,457	\$3,433,550

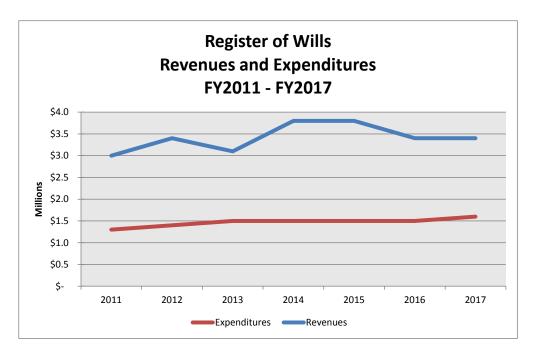
√ Budget Highlights

The FY2017 budget represents an increase of \$30,623 or 1.95% over the FY2016 authorization. The increases are in personal service costs (\$16,551), training and civic affairs (\$10,320), communication and utilities (\$350), materials and supplies (\$250), and contractual services (\$3,152).

■ Register of Wills (Continued)

$\sqrt{}$ Expenditure & Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$1,519,600	\$1,500,965	\$1,601,222
Full-Time Positions	19	19	19



Recorder of Deeds

$\sqrt{}$ Service Narrative

The Recorder of Deeds is the repository for all land transaction records, corporate filings and financing statements in New Castle County. Responsibilities include receiving, recording, processing and delivering the following: deeds, deed restrictions, easements, mortgages, assignments, satisfaction of mortgages, partial releases of mortgages, federal tax liens, plot plans and all other documents proper to be recorded. Under Chapter 96 of the Delaware Code, this office is elected, and is responsible for recording, indexing, maintaining and making available to the public all records stated above.

The Recorder of Deeds Office provides the above services and collects fees set by County Council. The revenues are turned over to the New Castle County general operating fund. In addition, the office also collects the transfer taxes for New Castle County, the State of Delaware, and several other municipalities. The Recorder of Deeds is elected at-large for a four-year term.

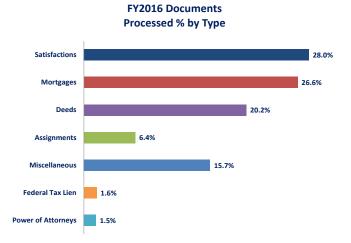
√ Fiscal 2016 Major Service Level Accomplishments

- Collected over \$7,000,000 in revenues.
- Since July 1, 2005, the Recorder of Deeds Technology fee for documents recorded has generated over \$1.2 million. This fee has provided technological upgrades for all of the Row Offices, NCCTV and Public Safety.
- Empowerment Continuous Improvement Matrix meetings have improved employee morale and continue to serve as a means of developing new and innovative ways to improve the overall "customer experience."

■ Recorder of Deeds (Continued)

√ Fiscal 2017 Major Service Level Goals

- Generate over \$7,100,000 in revenues by June 30, 2017 (Policy III-#3).
- Process 65,000 documents (Policy III-#2).
- Continue to work on the implementation of the Delaware Uniform Real Property Electronic Recording Act to create electronic recording for the primary business organizations (Policy III-#2).
- Continue the rescanning of older mortgage books. Performing this function in-house is saving the County \$143,000, which is the cost if this project were outsourced (Policy III-#2).



Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative	Actual	Estimated	Frojecteu
Mortgage satisfactions	17,424	18,400	18,500
Deeds recorded and indexed	12,636	12,400	13,500
Mortgages recorded and indexed	17,096	17,600	18,000
Certified copies processed	4,265	4,240	4,500
Assignments recorded & indexed	4,164	4,500	4,500
Qualitative			
Percent of revenue earned to estimate	88%	115%	100%

√ Budget Highlights

The FY2017 budget represents a net increase of \$30,667 or 1.35% over the FY2016 authorization. The increases are in personal service costs (\$19,441), training and civic affairs (\$5,290), communication and utilities (\$4,000), and contractual services (\$1,936).

$\sqrt{}$ Expenditure & Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$2,146,144	\$2,152,289	\$2,294,860
Full-Time Positions	27	27	27

Program Summaries - General Government

Sheriff

$\sqrt{}$ Service Narrative

The Sheriff is a countywide elected official whose term runs four years. Currently the department provides service of process for writs issued by the State courts, several State departments, along with Out of State and Out of Country courts. A Sheriff Sale of foreclosed real estate property and tax lien property is held once a month. Sheriff Sales of levied personal property (Goods & Chattels) are performed as needed throughout the year.

$\sqrt{}$ Fiscal 2016 Major Service Level Accomplishments

- Collected over \$4.3 million in total revenue.
- Maintained bank wire transfers to the County's bank (Wells Fargo).
- Processed and served over 28,000 court documents requiring over 49,000 service trips.
- Performed over 10,000 service trips for AG Subpoenas, for which we receive zero compensation per Delaware Code, Title 10, Section 2105.
- Maintained a 76% success rate on completion of service.
- Maintained an independent monthly audit review process of our financial and production records.
- Enhanced our website by adding foreclosure assistance information relating to when one has to vacate the property.
- The Sheriff continues to review cases with significant excess proceeds, and has made successful efforts in nine cases returning over \$150,000 to people who otherwise may not have received their sale proceeds.
- Have reduced accounts receivable cases in excess of 120 days to nearly zero.

$\sqrt{}$ Fiscal 2017 Major Service Level Goals

- Generate over \$3.8 million in revenue by June 30, 2017 (Policy III-#3).
- Continue to upgrade and enhance the financial and management software system to improve overall department efficiency, reduce costs, and increase security to prevent the opportunity for theft and fraud (Policy III-#2).
- Continue to update and improve the Sheriff's Office website (Policy III-#2).
- Work with County Council, County Law, State Attorney General, Superior Court Judiciary and State Legislators to develop and implement distinguishable rules regarding Real Estate purchased at Sheriff Sale and when the property is legally under the control of the purchaser (Policy III-#2).
- Continue to explore revenue growth through financial streamlining for accounts receivable and payable (Fed Wire) (Policy V-#12).
- Continue to provide customer access of software program to attorneys and law firms (Policy III-#2).
- Continue to work with the courts to enhance and improve efficiency in the electronic delivery of Sheriff Return Letters to the courts (Policy III-#2).

■ **Sheriff** (Continued)

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Civil Actions/Civil Commitments	18,345 / 1	17,535 / 18	17,700 / 18
Service trips for court documents	49,670	50,199	50,199
Qualitative			
Real Estate Sales scheduled/sold	1,476 / 768	1,420 / 770	1,760 / 868
Revenue Attained	\$4,186,015	\$4,353,572	\$3,838,149

√ Budget Highlights

The FY2017 budget represents a net increase of \$32,333 or 1.64% over the FY2016 authorization budget. The increases are in personal service costs (\$37,379), and training and civic affairs (\$3,174); offset by a reduction in contractual services (\$8,220).

$\sqrt{}$ Expenditure & Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$1,869,159	\$1,983,413	\$1,999,945
Full-Time Positions	21	21	21

■ Clerk of the Peace

$\sqrt{}$ Service Narrative

The Clerk of the Peace Office is a licensing, record keeping and service Row Office that directly or indirectly affects the lives of every resident in New Castle County. Among its functions, the office issues marriage licenses, performs civil marriage ceremonies, conducts marriage and civil union record searches, converts civil unions to marriages, issues certified copies of marriage and civil union licenses, publishes legal notices of marriage licenses issued, and performs various other administrative and record keeping functions for New Castle County. The Clerk of the Peace is elected at-large for a four-year term.

$\sqrt{}$ Fiscal 2016 Major Service Level Accomplishments

- Successful implementation of Accurate Language Services (ALS) which provides "real time" language and document translation for 200 languages.
- Successful implementation of Language Line Services (LLS) for the hearing impaired using the Marriage Bureau's new video translation application system in Delaware.
- Increase revenue by increasing ceremony availability for customer convenience.
- Created an adaptive and active informational video display.

■ Clerk of the Peace (Continued)

√ Fiscal 2017 Major Service Level Goals

- Generate over \$315,000 in revenue (Policy III-#3).
- Working on legislation to enforce a Clergy registration that could increase revenue by approximately \$25,000.00 \$30,000.00 annually (Policy V-#12).
- Explore new ways to increase revenue (Policy V-#12).

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Marriage Licenses issued	2,791	2,825	2,900
Marriage Ceremonies performed	846	995	1,000
Certified Marriage Records issued	2,034	2,350	2,400
Name Change Kits issued	506	480	500
Wedding Photos, Videos & Live Streaming	574	760	800

√ Budget Highlights

The FY2017 budget represents a net increase of \$45,129 or 6.66% over the FY2016 authorization. The increases are in personal service costs (\$25,998), training and civic affairs (\$2,575), communication and utilities (\$75), and contractual services (\$16,481).

$\sqrt{}$ Expenditure & Position Summary

	2015	2016	2017
	Actual	Estimated	Budget
Expenditure Full-Time Positions	\$701,290	\$694,787	\$723,234
	7	7	7

Photo to the right shows the Clerk of the Peace Office, located in the City/County Building in downtown Wilmington, prepared for a wedding ceremony.



