


## FY2018 DEPARTMENTAL HIGHLIGHTS

|   | Total Operating Budget<br>(in Millions)  |
|---|--|
| <b>COUNTY COUNCIL</b>   | <b>\$4.0</b>   |
| Legislation   |  |
| Audit   |  |
| <b>COUNTY EXECUTIVE</b>   | <b>\$2.4</b>   |
| Direction and Control   |  |
| Office of Economic Development  |  |
| Office of Communications  |  |
| <b>DEPARTMENT OF ADMINISTRATION</b>   | <b>\$22.9</b>  |
| Law   |  |
| Risk Management   |  |
| Administrative Services   |  |
| Finance   |  |
| Human Resources   |  |
| <b>ROW OFFICES</b>  | <b>\$7.0</b>   |
|  | Prothonotary, Register in Chancery, Register of Wills,<br>Recorder of Deeds, Sheriff, Clerk of the Peace |
| <b>DEPARTMENT OF SPECIAL SERVICES</b>   | <b>\$63.5</b>  |
| Administration  |  |
| Internal Services Administration  |  |
| Fleet Operations  |  |
| Facilities Maintenance  |  |
| Property Maintenance  |  |
| Environmental Operations  |  |
| Construction Support  |  |
| Sewer Maintenance   |  |
| Plant Operations  |  |
| Environmental Compliance  |  |
| Engineering   |  |
| <b>DEPARTMENT OF LAND USE</b>   | <b>\$14.0</b>  |
| Administration  |  |
| Planning  |  |
| Licensing   |  |
| Customer Relations and Enforcement  |  |
| <b>DEPARTMENT OF COMMUNITY SERVICES</b>   | <b>\$21.4</b>  |
| Administration  |  |
| Community Resources   |  |
| Libraries   |  |
| Community Development and Housing   |  |
| <b>DEPARTMENT OF PUBLIC SAFETY</b>  | <b>\$104.8</b>   |
| Administration  |  |
| Police Operations   |  |
| School Crossing Guards  |  |
| Emergency Communications  |  |
| Emergency Medical Services  |  |
| Emergency Management  |  |
| Grants to Fire Companies  |  |
| <b>DEBT SERVICE, CONTINGENCIES,<br/>AND ETHICS COMMISSION</b>                     | <b>\$44.6</b>  |

**Program Summaries -  
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■ **Prothonotary**

√ **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 (\$35,298) and fund sick pay entitlement and FICA tax.

√ **Expenditure & Position Summary**

|             | 2016<br>Actual | 2017<br>Estimated | 2018<br>Budget |
|-------------|----------------|-------------------|----------------|
| Expenditure | \$43,589       | \$55,862          | \$35,298       |

■ **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.

√ **Budget Highlights**

The FY2018 budget represents an increase of \$4,139 or 1.61% over the FY2017 authorization. This increase is in personnel costs.

√ **Expenditure & Position Summary**

|                     | 2016<br>Actual | 2017<br>Estimated | 2018<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure         | \$265,497      | \$268,814         | \$260,887      |
| Full-Time Positions | 3              | 3                 | 3              |

■ **Register of Wills**

√ **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.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Continued progress on Operation Backlog. To date, approximately 2,009 old estates have been closed, generating over \$2.45 million in revenue for New Castle County.

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■ **Register of Wills** *(Continued)*

√ **Fiscal 2017 Major Service Level Accomplishments** *(Continued)*

- Improved procedures to evaluate stale estates and bring them to closure.
- Received a favorable audit report from the County Auditor, whose careful observations and recommendations for improvements are welcomed by the Register of Wills management team.
- Continued to fine-tune Best Practices regarding electronic filing.
- Reviewed and recommended fee schedule enhancement and simplification.
- Enhanced, simplified, and updated probate and non-probate forms.
- Continued commitment to educate the public through workshops and presentations.
- Continued to provide courteous and prompt service for New Castle County residents during the probate process.
- Maintained monthly hours at the Middletown satellite office.
- 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.

√ **Fiscal 2018 Major Service Level Goals**

- Continue to provide state-mandated services and collect an estimated \$3.3 million in delinquent and current probate fees by June 30, 2018 (Policy III).
- Provide superior service to the public during the probate process (Policy III-#2).
- Educate the constituents of New Castle County about the functions of 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 fine tune and simplify 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 and implement 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).

| Performance Measures                   |  | 2016<br>Actual | 2017<br>Estimated | 2018<br>Projected |
|--|--|----------------|-------------------|-------------------|
| <b>Quantitative</b>                    |  |                |                   |                   |
| Files opened                           |  | 2,646          | 2,575             | 2,600             |
| Estates probated                       |  | 1,473          | 1,450             | 1,500             |
| Wills filed for safekeeping            |  | 435            | 170               | 250               |
| Clients issued small estate affidavits |  | 911            | 1,150             | 1,050             |
| <b>Qualitative</b>                     |  |                |                   |                   |
| Revenue budget attained                |  | \$3,381,457    | \$3,862,075       | \$3,325,140       |

√ **Budget Highlights**

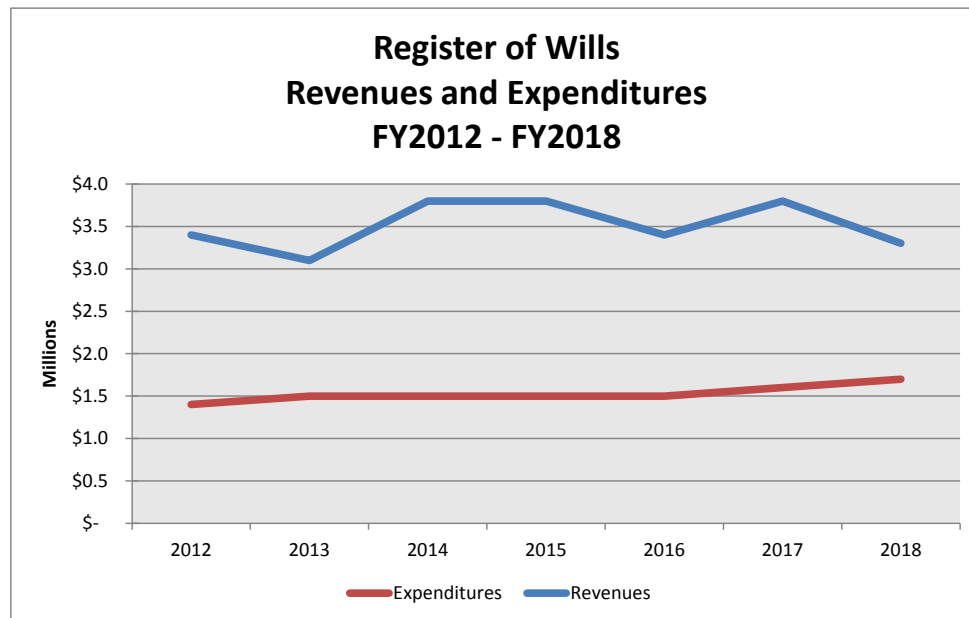
The FY2018 budget represents an increase of \$75,681 or 4.73% over the FY2017 authorization. The increases are in personnel costs (\$80,550), communication and utilities (\$250), and equipment replacement (\$1,200); partially offset by a decrease in contractual services (\$6,319).

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■ **Register of Wills** *(Continued)*

√ **Expenditure & Position Summary**

|                     | 2016<br>Actual | 2017<br>Estimated | 2018<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure         | \$1,500,965    | \$1,580,335       | \$1,674,703    |
| Full-Time Positions | 19             | 19                | 19             |



■ **Recorder of Deeds**

√ **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 2017 Major Service Level Accomplishments**

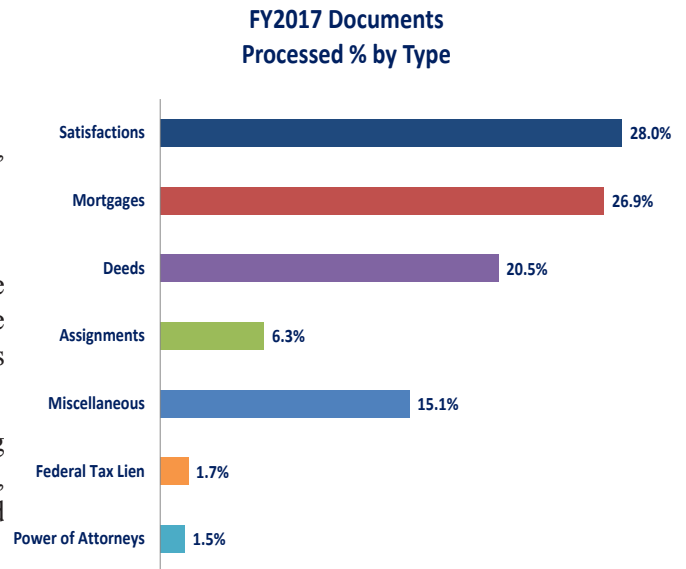
- Collected over \$7.5 million in total revenue.
- Generated over \$1.5 million since July 1, 2005 from the Recorder of Deeds Technology fee. The revenue generated by the fee has provided technological upgrades for all of the Row Offices, NCCTV and Public Safety.
- Improved employee morale through Empowerment Continuous Improvement Matrix meetings. The meetings also continue to serve as a means of developing new and innovative ways to improve the overall “customer experience.”

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■ **Recorder of Deeds** *(Continued)*

√ **Fiscal 2018 Major Service Level Goals**

- Generate an estimated \$7.5 million in revenues by June 30, 2018 (Policy III-#3).
- Process 66,000 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 would be the cost if the project were outsourced (Policy III-#3).



| Performance Measures |   | 2016<br>Actual | 2017<br>Estimated | 2018<br>Projected |
|----------------------|---|----------------|-------------------|-------------------|
| <b>Quantitative</b>  |   |                |                   |                   |
|                      | Mortgage satisfactions                            | 18,467         | 20,000            | 18,500            |
|                      | Deeds recorded and indexed                        | 13,565         | 14,000            | 13,500            |
|                      | Mortgages recorded and indexed                    | 17,764         | 19,000            | 18,000            |
|                      | Certified copies processed                        | 4,265          | 2,400             | 2,300             |
|                      | Assignments recorded and indexed                  | 4,179          | 4,800             | 4,500             |
| <b>Qualitative</b>   |   |                |                   |                   |
|                      | Percentage of revenue earned compared to estimate | 117%           | 108%              | 100%              |

√ **Budget Highlights**

The FY2018 budget represents a decrease of \$82,777 or 3.61% under the FY2017 authorization. The decreases are in personnel costs (\$69,281) and contractual services (\$13,496). The FY2018 budget reflects a transfer of two positions from the Recorder of Deeds to Public Safety.

√ **Expenditure & Position Summary**

|                     | 2016<br>Actual | 2017<br>Estimated | 2018<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure         | \$2,152,290    | \$2,167,145       | \$2,212,083    |
| Full-Time Positions | 27             | 27                | 25             |

## **Program Summaries - General Government**

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### **■ Sheriff**

#### **√ 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 and chattels) are performed as needed throughout the year.

#### **√ Fiscal 2017 Major Service Level Accomplishments**

- Collected over \$5.8 million in total revenue.
- Maintained bank wire transfers to the County's bank (Wells Fargo).
- Processed and served over 18,500 court documents requiring over 52,000 service trips.
- Performed over 8,200 service trips for Attorney General Subpoenas, for which no compensation is received per Delaware Code, Title 10, Section 2105.
- Maintained a 76 percent 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.
- Reduced accounts receivable cases in excess of 120 days to nearly zero.

#### **√ Fiscal 2018 Major Service Level Goals**

- Generate an estimated \$4.8 million in revenue by June 30, 2018 (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).

**Program Summaries -  
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■ **Sheriff** *(Continued)*

| Performance Measures              |  | 2016<br>Actual | 2017<br>Estimated | 2018<br>Projected |
|-----------------------------------|--|----------------|-------------------|-------------------|
| Quantitative                      |  |                |                   |                   |
| Civil Actions/Civil Commitments   |  | 18,228 / 11    | 18,795 / 5        | 17,700 / 5        |
| Service trips for court documents |  | 49,523         | 52,828            | 48,827            |
| Qualitative                       |  |                |                   |                   |
| Real Estate Sales scheduled/sold  |  | 1,420 / 770    | 2,174 / 1,086     | 1,760 / 868       |
| Revenue attained                  |  | \$4,353,572    | \$5,895,505       | \$4,658,868       |

√ **Budget Highlights**

The FY2018 budget represents an increase of \$74,414 or 3.72% over the FY2017 authorization budget. The increases are in personnel costs (\$63,262), communication and utilities (\$150), and contractual services (\$11,002).

√ **Expenditure & Position Summary**

|                     | 2016<br>Actual | 2017<br>Estimated | 2018<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure         | \$1,983,413    | \$2,025,626       | \$2,074,359    |
| Full-Time Positions | 21             | 21                | 21             |

■ **Clerk of the Peace**

√ **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, 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.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Maintained the same superior level of quality service as in FY2016.
- Upgraded scanning process to implement a faster, more efficient method of recording documents with the ability to archive the identification of applicants.
- Received the Clerk Best Practices 2016 award from the National Association of County Recorders, Election Officials and Clerks.
- Increased legal compliance awareness of applicants.
- Continued to apply best practices state of the art technology to our WebMarriage system at minimal expense, generating increased revenues.

**Program Summaries -  
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■ **Clerk of the Peace** *(Continued)*

√ **Fiscal 2018 Major Service Level Goals**

- Generate an estimated \$330,000 in revenue (Policy III-#3).
- Explore new ways to increase revenue (Policy V-#12).

| Performance Measures |   | 2016<br>Actual | 2017<br>Estimated | 2018<br>Projected |
|----------------------|---|----------------|-------------------|-------------------|
| Quantitative         |   |                |                   |                   |
|                      | Marriage Licenses issued                  | 2,825          | 2,885             | 2,900             |
|                      | Marriage Ceremonies performed             | 1,035          | 2,000             | 2,100             |
|                      | Certified Marriage Records issued         | 2,350          | 2,850             | 2,900             |
|                      | Name Change Kits issued                   | 480            | 515               | 520               |
|                      | Wedding Photos, Videos and Live Streaming | 760            | 800               | 900               |

√ **Budget Highlights**

The FY2018 budget represents an increase of \$37,308 or 5.16% over the FY2017 authorization. The increases are in personnel costs (\$40,177) and materials and supplies (\$50); partially offset by decreases in communication and utilities (\$200) and contractual services (\$2,719).

√ **Expenditure & Position Summary**

|                     | 2016<br>Actual | 2017<br>Estimated | 2018<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure         | \$694,787      | \$738,196         | \$760,542      |
| Full-Time Positions | 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.





