


## FY2022 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget	
<p><b>COUNTY COUNCIL</b>                      Legislation                      Audit</p>	<b>\$4,583,062</b>	
<p><b>COUNTY EXECUTIVE</b></p>	<b>\$2,797,934</b>	
<p><b>DEPARTMENT OF ADMINISTRATION</b>                      Law                      Human Resources                      Risk Management                      Technology and Administrative Services                      Finance                      Contingencies</p>	<b>\$19,052,550</b>	
	<p><b>ROW OFFICES AND ETHICS COMMISSION</b>                      Prothonotary, Register in Chancery, Register of Wills,                      Recorder of Deeds, Sheriff, Clerk of the Peace, Ethics Commission</p>	<b>\$7,803,053</b>
<p><b>DEPARTMENT OF PUBLIC WORKS</b>                      General Fund                          Administration                          Fleet and Facility Administration                          Fleet Operations                          Facilities Maintenance                          Parks                      Sewer Fund                          Sewer Operations Administration                          Construction Support                          Sewer Maintenance                          Plant Operations                          Stormwater and Environmental Programs                          Engineering</p>	<b>\$73,944,338</b>	
<p><b>DEPARTMENT OF LAND USE</b>                      Administration                      Planning                      Licensing                      Engineering                      Customer Relations and Enforcement                      Geographic Information Systems</p>	<b>\$15,481,921</b>	
<p><b>DEPARTMENT OF COMMUNITY SERVICES</b>                      Administration                      Community Resources                      Libraries                      Community Development and Housing</p>	<b>\$24,222,180</b>	
<p><b>DEPARTMENT OF PUBLIC SAFETY</b>                      Administration                      Police                      School Crossing Guards                      Emergency Medical Services                      Emergency Communications                      Emergency Management                      Grants to Fire Companies</p>	<b>\$116,168,512</b>	
<p><b>DEBT SERVICE</b></p>	<b>\$47,558,687</b>	

## Program Summaries – General Government

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### ■ Prothonotary

#### ✓ Mission

Costs included in this budget unit relate to the transfer of County employees to the State of Delaware (66 Del. Laws, c. 185) and consist of pension contributions.

#### ✓ Core Services

Costs included in this budget unit relate to the transfer of County employees to the State of Delaware (66 Del. Laws, c. 185) and consist of pension contributions.

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- No active employees remain from the transfer of County employees to the State of Delaware; therefore, no pension contribution is needed beyond Fiscal Year 2021 (Policy III - #3).

#### ✓ Budget Highlights

The FY2022 budget represents a decrease of \$22,037 or 100% under the FY2021 authorization. The decrease is due to:

- (\$22,037) - Benefit Rate Adjustment due to retirement

<b>Expenditure and Position Summary</b>	<b>2020 Actual</b>	<b>2021 Estimated</b>	<b>2022 Budget</b>
Benefits	\$23,050	\$5,222	\$0
Total Expenditures	\$23,050	\$5,222	\$0

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## Program Summaries – General Government

### ■ Register in Chancery

#### ✓ Mission

Costs included in this budget unit relate to the transfer of the Register in Chancery to the State of Delaware (73 Del. Laws, c. 91). These personnel costs are fully reimbursed monthly from the State of Delaware.

#### ✓ Core Services

Costs included in this budget unit relate to the transfer of county employees in the Register in Chancery to the State of Delaware (73 Del. Laws, c. 91). These personnel costs are fully reimbursed monthly from the State of Delaware.

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Pay salaries and employee benefit costs for two employees who remain County employees (Policy III - #3).

#### ✓ Budget Highlights

The FY2022 budget represents a decrease of \$103,070 or 36.41% under the FY2021 authorization. The decrease is due to:

- (\$64,787) – Retirement and transfer of position to the State of Delaware
- (\$38,283) - Benefit Rate Adjustment

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	234,348	118,395	113,172
Benefits	129,712	69,963	66,876
Total Expenditures	\$364,060	\$188,358	\$180,048
Full-Time Positions	3	3	2

\*FY2020 Expenditures reflect recoding \$2,043 in Salaries/Benefits to the Cares Act grant.

Position Changes	Fund	FY22 Unfunded*	Deleted	Dept Transfer	Additions
Register in Chancery Office Admin.	General		-1		0
<b>Total</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Program Summaries – General Government

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### ■ Register of Wills

#### ✓ Mission

The mission of the Register of Wills Office is to help the person responsible for settling an estate collect the assets, pay the creditors and deliver to the heirs the balance of the estate after all legitimate claims have been paid; to provide safekeeping facilities for those who choose to deposit their wills with the Register of Wills before death; to maintain archives; and education outreach all while providing exceptional service.

#### ✓ Core Services

The Register of Wills Office is a branch of the Court of Chancery and performs clerk duties for the Court regarding wills and estates matters in accordance with both Title 12 of the Delaware Code and the Rules of the New Castle County Court of Chancery. The Office provides exceptional service to both attorneys and pro se (unrepresented) clients through the performance of five main functions: probate, maintaining archives, education and outreach, safekeeping wills, and a liaison role to other agencies regarding wills and estate litigation.

#### ✓ Fiscal 2021 Major Service Level Accomplishments

- Achieved \$3.2 million in revenue.
- Completed departmental procedure manuals.
- Successfully transitioned in-person service to no-contact service while providing excellent customer experience.
- Continued the reminder letter process to ensure timely filings.

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Continue our ongoing commitment to providing constituents with outstanding customer service (Policy III - #2).
- Begin holding evening office hours in the Newark Free Library, in addition to continuing monthly Middletown evening hours (Policy III - #2, #3).
- Utilize technology funds to begin creating the specifications for a new Wills software program (Policy III - #2).
- Achieve nearly \$3.4 million in revenue (Policy III - #2, #3).
- Continue review and improvement of office procedures (Policy III - #2 #3).

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Files opened	2,560	2,970	2,775
Estates probated	1,430	1,650	1,550
Wills filed for safekeeping	221	265	240
Clients issued small estate affidavits	2,094	2,200	2,125
Revenue budget attained	\$2,684,969	\$3,229,317	\$3,374,718

## Program Summaries – General Government

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### ■ Register of Wills *(Continued)*

### ✓ Budget Highlights

The FY2022 budget represents an increase of \$66,012 or 3.65% over the FY2021 authorization. The increase is due to:

- \$39,022 – Merit steps for eligible employees
- \$23,121 - Benefit rate adjustment
- \$1,954 – Cross charge adjustments: \$742 VOIP, \$1,212 Cellular
- (\$1,212) – Reallocation for Cellular
- \$3,127 – Operating Transfer Charges: \$3,127 Information Systems

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$980,092	\$1,030,480	\$1,092,229
Benefits	537,854	602,104	636,917
Training and Civic Affairs	32,049	34,305	35,150
Communication and Utilities	7,241	11,656	13,148
Materials and Supplies	4,794	7,448	9,062
Contractual Services	17,442	13,813	14,770
Equipment	2,559	4,709	1,950
Operating Transfer Charges	84,593	56,488	73,597
<b>Total Expenditures</b>	<b>\$1,666,624</b>	<b>\$1,761,003</b>	<b>\$1,876,823</b>
Full-Time Positions	18	19	19

\*FY2020 Expenditures reflect recoding \$12,758 in Salaries/Benefits to the Cares Act grant.

\*FY2022 reflects no changes in positions.

## **Program Summaries – General Government**

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### ■ **Recorder of Deeds**

#### ✓ **Mission**

The mission of the Recorder of Deeds is to place the customer first. We strive to continuously improve the services we provide to individual citizens and business organizations. Our objective is to provide the services you need efficiently and effectively, through teamwork and dedication.

#### ✓ **Core Services**

Accounting is responsible for the cashiering and reconciliation of all revenues received on a daily basis; including cashiering funds to the Office of Finance and the Recorder of Deeds (ROD) bank on a daily basis, updating monthly reports, completing monthly bank reconciliation and transmitting revenue to the Office of Finance monthly.

Administration provides direction and administrative support, including maintaining payroll.

Data Entry/Quality Assurance extracts names and other pertinent information from the recorded documents in order to generate an index used primarily for title searching and genealogical research.

Mail/Delivery documents, received for recording, are opened and screened for requirements. Recorded documents are then returned to the recording agents.

Receiving/Recording records all real estate transactions within the County and related settlement documents. Funds collected are reconciled daily.

Scanning/Library scans all documents recorded for title searching and archival purposes. Maintains all recorded documents either electronically or in book form and provides customer service to the general public.

#### ✓ **Fiscal 2021 Major Service Level Accomplishments**

- Completed the implementation of a new version of TrakRecord software for the internal and external customers, providing them with state-of-the-art upgrades.
- Completed the electronic recording delivery process by adding the deed document type to the ROD E-recording System. With this accomplishment, the ROD has achieved 99.9% of having all its documents recorded electronically.
- Completed the ROD administrative Modernization Project which includes: 2<sup>nd</sup> floor lobby/lunch room/state-of-the-art conference room; new designed floor plan and employee work areas for the 4<sup>th</sup> floor administrative sections/spacious open area for announcements, service awards and employee recognition and a central location for a user friendly kitchenette for employees to utilize.

#### ✓ **Fiscal 2022 Major Service Level Goals/Objectives**

- Partnering with the Executive's Office to build the Home Ownership Association Portal (HOA). The portal will provide free online access of all related Common Interest Community (CIC) governing documents and additional information designated by the County Executive's Administration for the benefit of the CIC (Policy III - #1).
- Generate over \$7.1 million in revenue (Policy III - #2, #3).

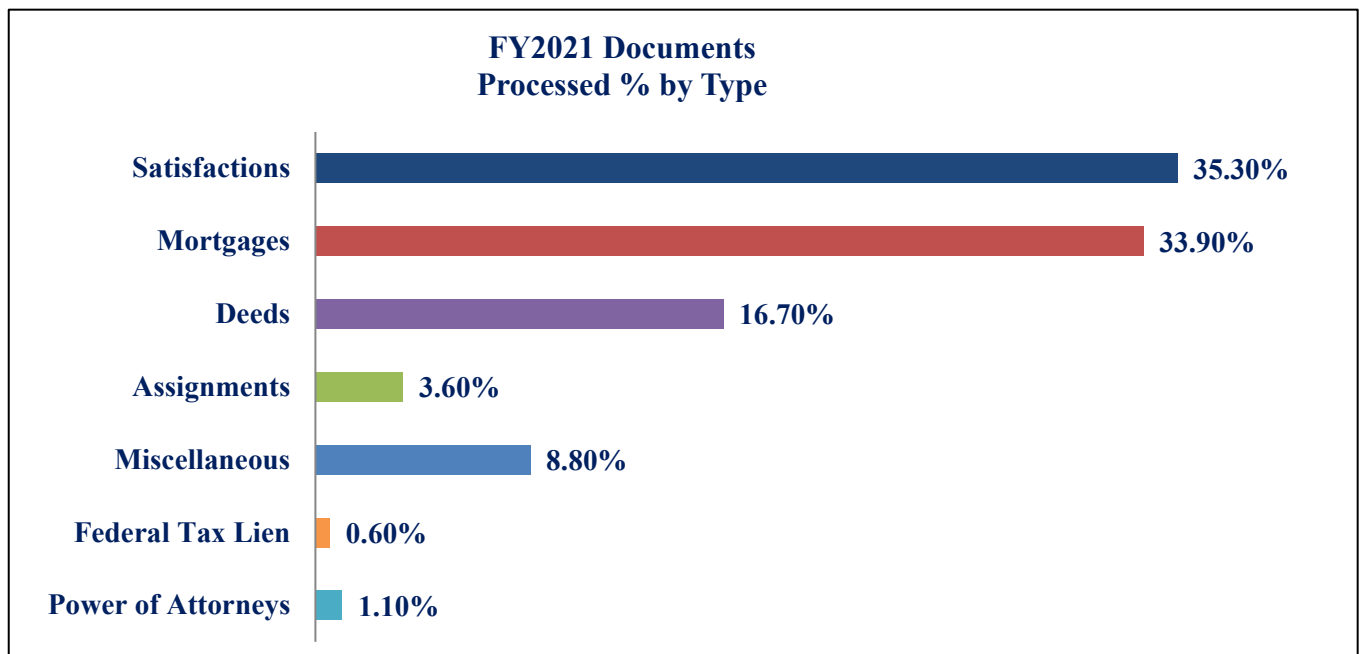
## Program Summaries – General Government

### ■ Recorder of Deeds *(Continued)*

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives *(Continued)*

- Generate over \$325,000 in the Recorder of Deeds Technology Fund (Policy III - #2, #3).
- Electronically record a majority of land record documents (Policy III - #2).
- Continue the rescan of the compact deed books (Policy III - #2).
- Continue to educate the public about the office and the services provided through website, power point presentations, brochures, and newsletters (Policy III - #1).

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Mortgage satisfactions	21,072	34,000	19,000
Deeds recorded and indexed	13,929	16,000	14,000
Mortgages recorded and indexed	21,230	33,000	19,000
Certified copies processed	776	1,000	1,000
Assignments recorded and indexed	4,679	3,400	5,000
<b>Qualitative</b>			
Percentage of revenue earned compared to ROD estimate	130%	165%	100%



## Program Summaries – General Government

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### ■ Recorder of Deeds *(Continued)*

### ✓ Budget Highlights

The FY2022 budget represents an increase of \$57,405 or 2.52% over the FY2021 authorization. The increase is due to:

- \$41,429 - Merit steps/negotiated wages for eligible employees
- \$24,566 - Benefit rate adjustment
- (\$822) – Cross charge adjustments: \$1,662 VOIP, (\$2,484) Cellular
- (\$7,768) – Operating Transfer Charges: (\$7,343) Information Systems, (\$1,000) Printing, \$575 GIS

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$1,121,826	\$1,114,740	\$1,266,779
Benefits	616,541	658,726	736,756
Training and Civic Affairs	41,233	40,645	43,170
Communication and Utilities	26,744	35,292	29,894
Materials and Supplies	8,193	9,969	12,898
Contractual Services	61,504	78,469	81,446
Equipment	5,569	505	8,000
Grants and Fixed Charges	15,000	15,000	15,000
Operating Transfer Charges	148,021	122,283	143,692
<b>Total Expenditures</b>	<b>\$2,044,631</b>	<b>\$2,075,629</b>	<b>\$2,337,635</b>
<b>Full-Time Positions</b>	<b>25</b>	<b>24</b>	<b>24</b>

\*FY2020 Expenditures reflect recoding \$34,073 in Salaries/Benefits to the Cares Act grant.

\*FY2022 reflects no changes in positions.



## **Program Summaries – General Government**

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### ■ **Sheriff**

#### ✓ **Mission**

To successfully carryout the responsibilities and duties of the Office of the Sheriff in a fair, friendly, and professional manner, while providing the best possible services for the citizens of New Castle County, Delaware.

#### ✓ **Core Services**

Administration provides direction and administrative support to the Sheriff's Office.

Real Estate performs data entry, receives funds for Writs involving mortgage foreclosure, judgments, delinquent taxes and manages Accounts Receivable/Payables and disburses funds.

Fi Fa Wage, Garnishments, Goods and Chattels performs data entry and receives funds for Writs involving Fi Fa Levies, wage attachments, garnishments, replevins, and evictions.

Civil performs data entry and receives funds for Writs from Superior Court, Court of Common Pleas, Chancery Court and courts from other states and foreign courts.

Deputies deliver court documents to defendants, witnesses, attorneys, businesses, corporations, and registered agents; levy and impound personal goods and chattels; and locate and transport persons wanted on civil capiases out of Superior Court and Common Pleas Court.

#### ✓ **Fiscal 2021 Major Service Level Accomplishments**

- Collected more than \$900 thousand in total revenue.
- Processed 7,251 writs requiring 9,492 services, resulting in 22,143 service trips.
- Maintained an 86% success rate for completion of service.
- Maintained an independent monthly audit review process of our financial and production records.
- Continued to review cases with significant excess proceeds and made successful efforts in returning excess proceeds to two defendants who otherwise may not have received their share of the sale proceeds. Total returned \$17,997.

#### ✓ **Fiscal 2022 Major Service Level Goals/Objectives**

- Collect over \$3.9 million in revenue (Policy III - #2, #3).
- Continue to upgrade and enhance the financial management software system and processes to improve overall department efficiency, reduce costs and increase security to prevent the opportunity for theft and fraud (Policy III - #2, #3).
- Continue to update and improve the Sheriff Office's website (Policy III - #1, #2).
- Process and serve over 14,000 court documents requiring over 34,000 services, while maintaining an 82% success rate for completion of service (Policy III - #2, #3).
- Transition from in-person Auction Sheriff sales to Online Auction Sheriff's sales (Policy III - #2).

## Program Summaries – General Government

### ■ Sheriff (Continued)

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Civil Actions	11,497	9,492	14,000
Service trips for court documents	30,079	22,143	39,000
<b>Qualitative</b>			
Real Estate Sales scheduled/sold	1,073 / 422	507 / 181	1,500 / 750
Revenue attained	\$2.5 million	\$0.9 million	\$3.9 million

### ✓ Budget Highlights

The FY2022 budget represents an increase of \$120,428 or 5.62% over the FY2021 authorization. The increase is due to:

- \$76,680 - Merit steps and negotiated wages for eligible employees
- \$45,337 - Benefit rate adjustment
- \$685 – Cross charge adjustments: \$373 VOIP, \$312 Cellular
- (\$2,274) – Operating Transfer Charges: \$281 Information Systems, (\$2,000) Printing, (\$1,194) Fleet, \$639 Geographic Information Systems

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$773,260	\$1,100,953	\$1,245,732
Benefits	428,118	649,255	732,450
Training and Civic Affairs	21,496	22,412	29,452
Communication and Utilities	12,195	10,898	18,269
Materials and Supplies	14,270	12,920	20,684
Contractual Services	47,008	37,748	56,398
Equipment	176	55	5,000
Operating Transfer Charges	133,212	125,175	154,422
<b>Total Expenditures</b>	<b>\$1,429,735</b>	<b>\$1,959,416</b>	<b>\$2,262,407</b>
<b>Full-Time Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>

\*FY2020 Expenditures reflect recoding \$492,711 in Salaries/Benefits to the Cares Act grant.

\*FY2022 reflects no changes in positions.

## Program Summaries – General Government

### ■ Clerk of the Peace

#### ✓ Mission

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

#### ✓ Core Services

Clerk of the Peace issues approximately 2,700 marriage licenses for the State of Delaware and 2,900 certified copies of marriage licenses each year. In addition, the Clerk of the Peace Office conducts marriage record searches and performs over 1,000 wedding ceremonies annually.

#### ✓ Fiscal 2021 Major Service Level Accomplishments

- Maintained the same superior level of quality service as in FY2020.
- Increased legal compliance awareness of applicants and clergypersons.
- Continued to apply best practices and state-of-the-art technology to our WebMarriage system, at a minimal expense while generating increased revenues.

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Generate over \$215,000 in revenue (Policy III - #2, #3).
- Explore new ways to increase revenue and decrease operating costs (Policy III - #2, #3, V - #12, #17).

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Marriage Licenses issued	1,983	2,100	3,000
Marriage Ceremonies performed	261	500	1,000
Certified Marriage Records issued	2,362	2,500	2,800
Name Change Kits issued	867	900	1,000
Wedding Photos, Videos and Live Streaming	300	100	900

#### ✓ Budget Highlights

The FY2022 budget represents an increase of \$13,274 or 1.68% over the FY2021 authorization. The increase is due to:

- \$6,873 - Merit steps for eligible employees
- \$4,061 - Benefit rate adjustment
- (\$517) – Cross charge adjustments: \$108 VOIP, (\$625) Cellular
- (\$1,590) - Copier lease
- \$1,267 – Operating Transfer Charges: \$1,267 Information Systems

## Program Summaries – General Government

### ■ Clerk of the Peace *(Continued)*

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$422,308	\$453,641	\$455,861
Benefits	233,971	268,067	269,378
Training and Civic Affairs	10,110	9,000	14,130
Communication and Utilities	2,930	4,554	3,460
Materials and Supplies	595	4,840	5,424
Contractual Services	18,068	65,191	23,593
Operating Transfer Charges	26,295	22,556	29,928
<b>Total Expenditures</b>	<b>\$714,277</b>	<b>\$827,849</b>	<b>\$801,774</b>
<b>Full-Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>

\*FY2020 Expenditures reflect recoding \$42,985 in Salaries/Benefits to the Cares Act grant.

\*FY2022 reflects no changes in positions.



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

### ■ **Ethics Commission**

#### ✓ **Mission**

The New Castle County Ethics Commission is created by the New Castle County Code and is responsible for administering and enforcing the Code's ethics and conduct provisions. The Commission's duties include issuing advisory opinions, conducting preliminary inquiries, formal investigations and evidentiary hearings concerning alleged Code violations and imposing sanctions, if appropriate, as well as administering the financial interests disclosure process.

#### ✓ **Core Services**

The New Castle County (NCC) Ethics Commission is created by the NCC Code, which has been approved, per State law, by the DE Public Integrity Commission. The Ethics Code codifies minimum standards of conduct for County officials and employees and vests singular authority in the Commission to interpret and enforce the application of the Ethics Code. The Commission is mandated by law to perform the following, among other, duties: maintain the Statement of Financial Interest; review County gift logs; provide education on Ethics Code; issue information and formal written advisory opinions; issue waivers from post-employment prohibitions when appropriate; handle filed, sworn complaints; issue final orders on independently investigated complaints; and impose and/or recommend sanctions for Ethics Code violations.

#### ✓ **Fiscal 2021 Major Service Level Accomplishments**

- The Commission held 9 regular public meetings in calendar year 2020 and began holding virtual meetings in May 2020.
- Council for the Ethics Commission handled many requests for informal advice on the Ethics Code and the Commission had several requests for formal advice for interpretation of the Ethics Code.
- The 2020 Annual Report was issued on February 1, 2021.
- As in 2019, the Commission began the process in 2020 of filing the annual Statements of Financial Interests early in the year, which allowed more time for filers to complete the task by the deadline than in the past. All required annual and other Statements of Financial Interests were filed electronically. For the filing of the 2019 annual Statements of Financial Interests in 2020, the Commission added an autofill feature to its software to make the annual filing process easier and faster.
- The Commission's Training Committee provided training on the Ethics Code to County officers and employees through a 1-2 hour in-person presentations to attendees, as well as live, virtual training on the Ethics Code. Ethics Code training was also provided virtually to candidates for elective County office.
- The Commission's subcommittee, the Ethics Code Revision Committee ("ECRC"), continued meeting to identify recommended Code revisions to the Ethics Commission. The ECRC met in person on a monthly basis until it began meeting virtually in April 2020. To date, the ECRC has provided two written reports to the Ethics Commission of recommended Code revisions.
- The Commission continues to update its independently administered websites and plans to launch a county-wide gift log website, as well as update the Statement of Financial Interests website form and filing instructions.
- The Commission strives to reflect the diverse population of the County in its membership. The Commission currently has its most diverse composition in its multi-decade history. Four of the seven members are women, and three of the seven members are African American. Additionally, the Commission is chaired by an African American woman.

## Program Summaries – General Government

### ■ Ethics Commission (Continued)

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Distribute notices to annual Statement of Financial Interests filers by March 31, 2022 (Policy III - #2, #3).
- Issue 2021 Annual Report by February 1, 2022 (Policy III - #2, #3).
- Investigate all complaints performed per statutory requirements (Policy III - #2, #4).
- Issue written responses to formal Advisory Opinion and Post-Employment waiver requests per statutory requirement (Policy III - #2, #4).
- Provide informal advice by Ethics Counsel when requested by persons by the Ethics Code (Policy III - #4).
- Respond to questions posed by members of the public to Ethics Counsel regarding the Code-compliance of conduct of persons covered by the Ethics Code (Policy III - #1).
- Continue to provide Ethics Code training to all County officials and employees, new and current, through live 1-2 hour presentations on at least a monthly basis, as well as create online resources to augment the Commission's dissemination of information on the Ethics Code to interested persons (Policy II - #3 ,#4).
- Continue improvements of and additions to its independently administered websites including the resources website, the Statement of Financial Interests website, and the county-wide gift log website (Policy III - #1, #2).
- Continue to work on improving the Ethics Code through public meetings (Policy III - #1).

#### ✓ Budget Highlights

The FY2022 budget represents a decrease of \$20,659 or 5.66% under the FY2021 authorization. The decrease is due to:

- \$131 – Benefit Rate Adjustment
- (\$907) – Cross charge adjustments: (\$600) Postage, (\$307) VOIP
- (\$5,000) – Adjust Other Professional Services based on reduction in number of complaints
- (\$15,000) – Adjust Attorney Fees based on reduction in number of complaints
- \$117 – Operating Transfer Charges: \$117 Information Systems

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$33,128	\$35,086	\$38,000
Benefits	3,156	4,042	4,503
Training and Civic Affairs	8,209	445	8,800
Communication and Utilities	1,666	651	2,665
Materials and Supplies	571	568	2,450
Contractual Services	265,169	233,820	281,116
Equipment	0	0	500
Operating Transfer Charges	4,278	4,155	6,332
Total Expenditures	\$316,177	\$278,767	\$344,366
Full-Time Positions	0	0	0

\*FY2020 Expenditures reflect recoding \$1,467 in Salaries/Benefits to the Cares Act grant.

\*FY2022 reflect no changes in positions.