



SHERIFF'S OFFICE

FY2018

RECOMMENDED BUDGET

TO COUNTY COUNCIL

April 10, 2017

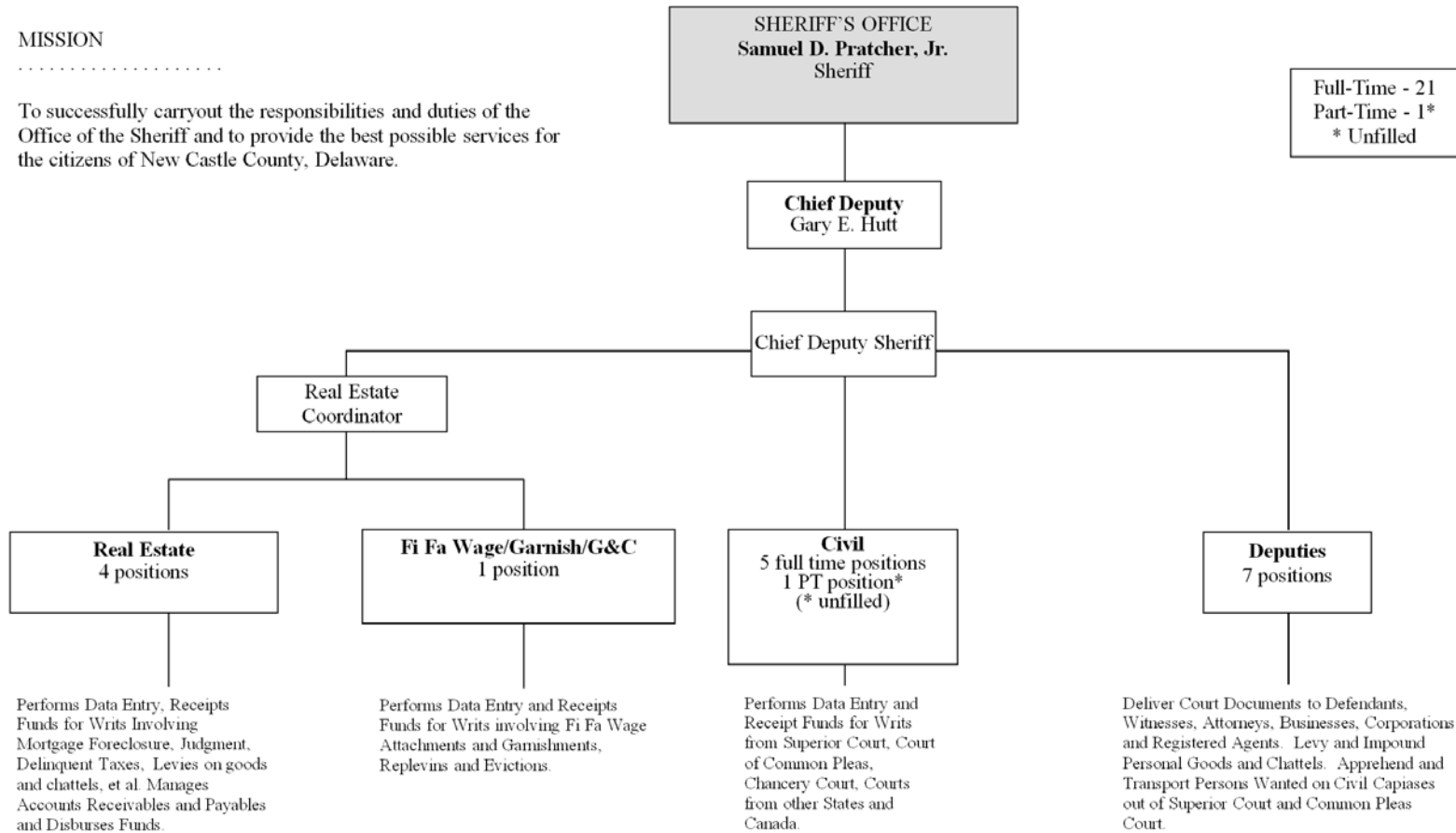


New Castle County Sheriff's Office

MISSION

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To successfully carryout the responsibilities and duties of the Office of the Sheriff and to provide the best possible services for the citizens of New Castle County, Delaware.

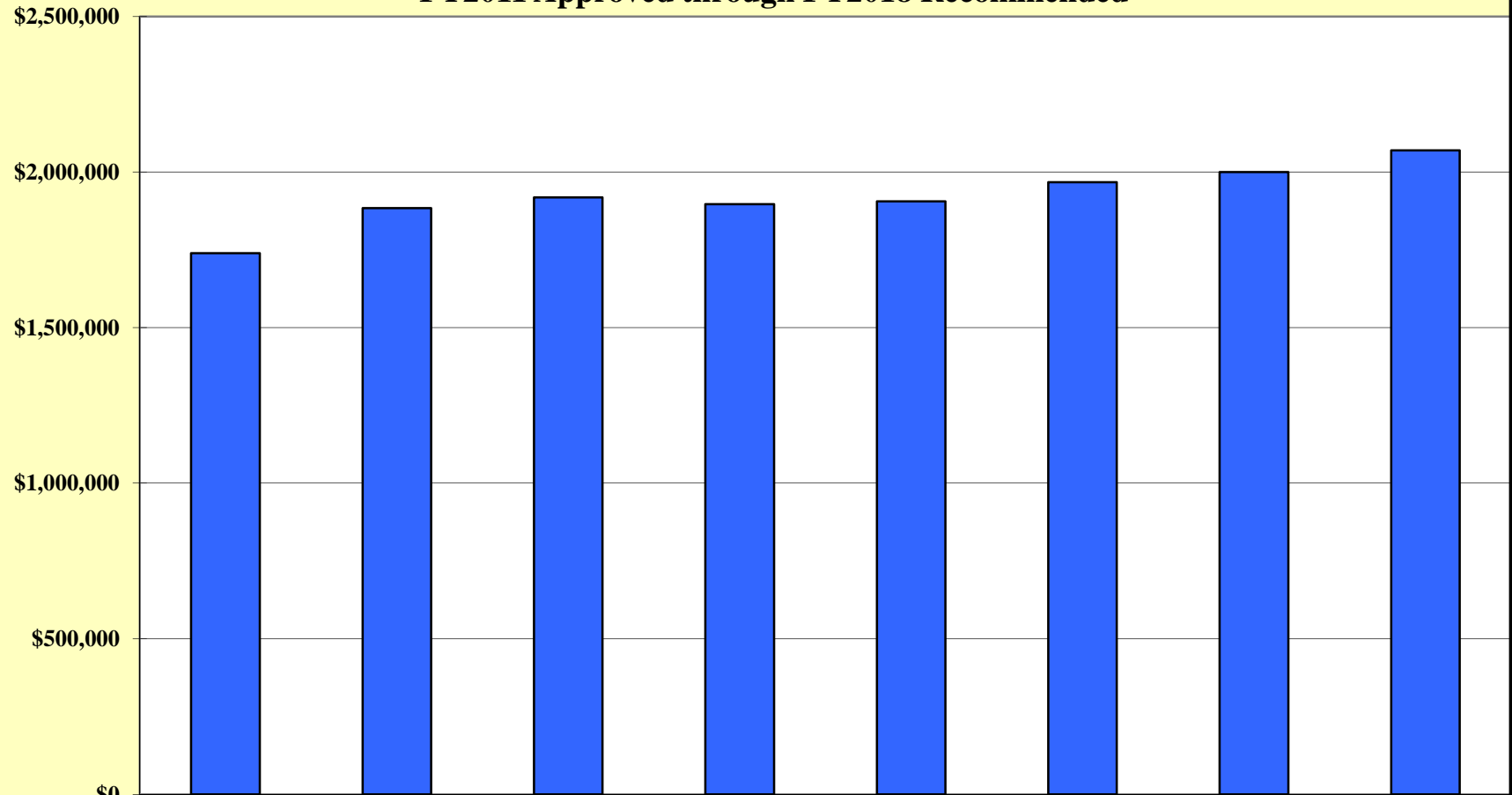


Full-Time - 21
Part-Time - 1*
* Unfilled

SHERIFF'S OFFICE

Budget History

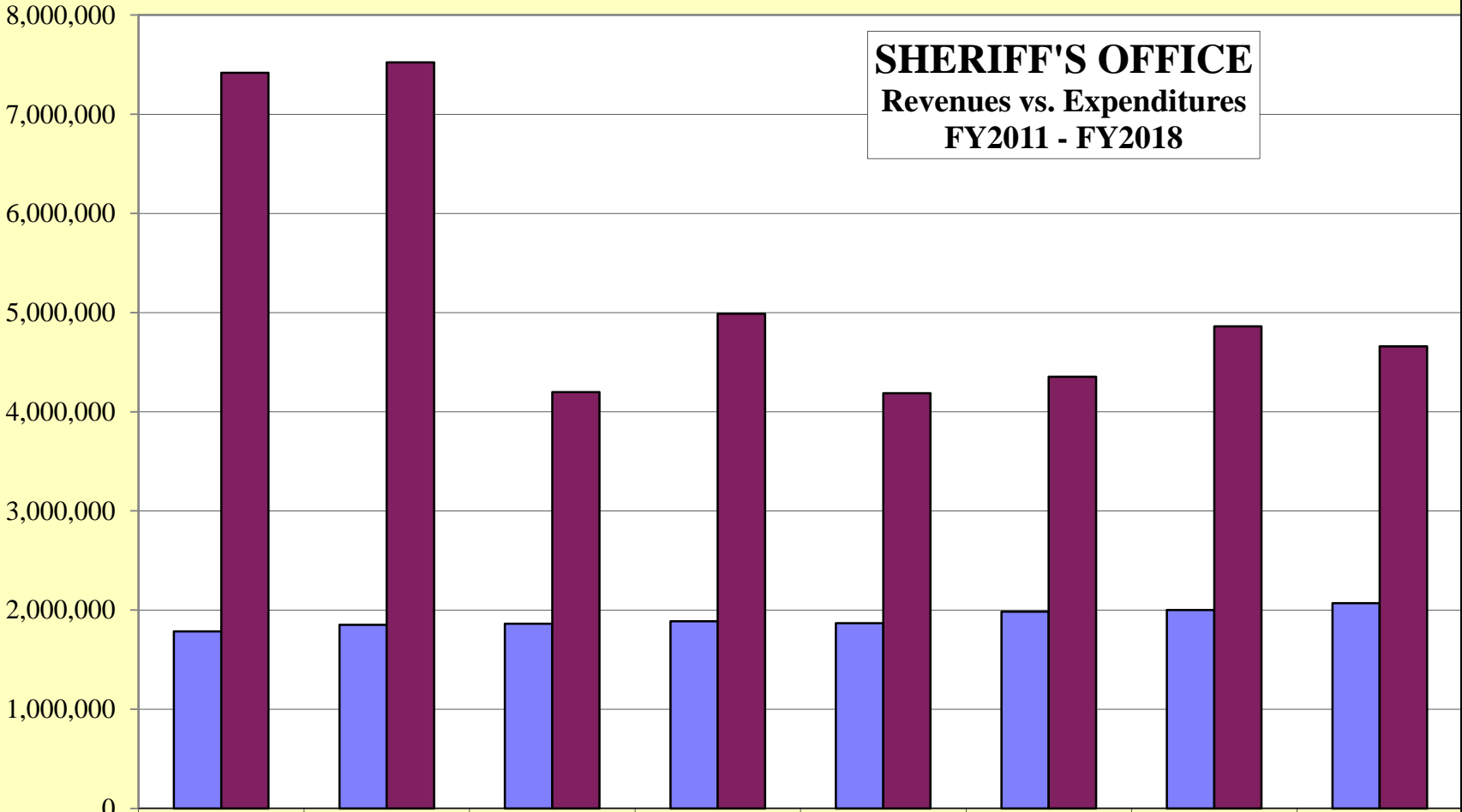
FY2011 Approved through FY2018 Recommended



	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Recomm'd
Sheriff	1,739,774	1,884,401	1,918,498	1,896,733	1,906,339	1,967,612	1,999,945	2,069,919
% Change over PY		8.31%	1.81%	-1.13%	0.51%	3.21%	1.64%	3.50%

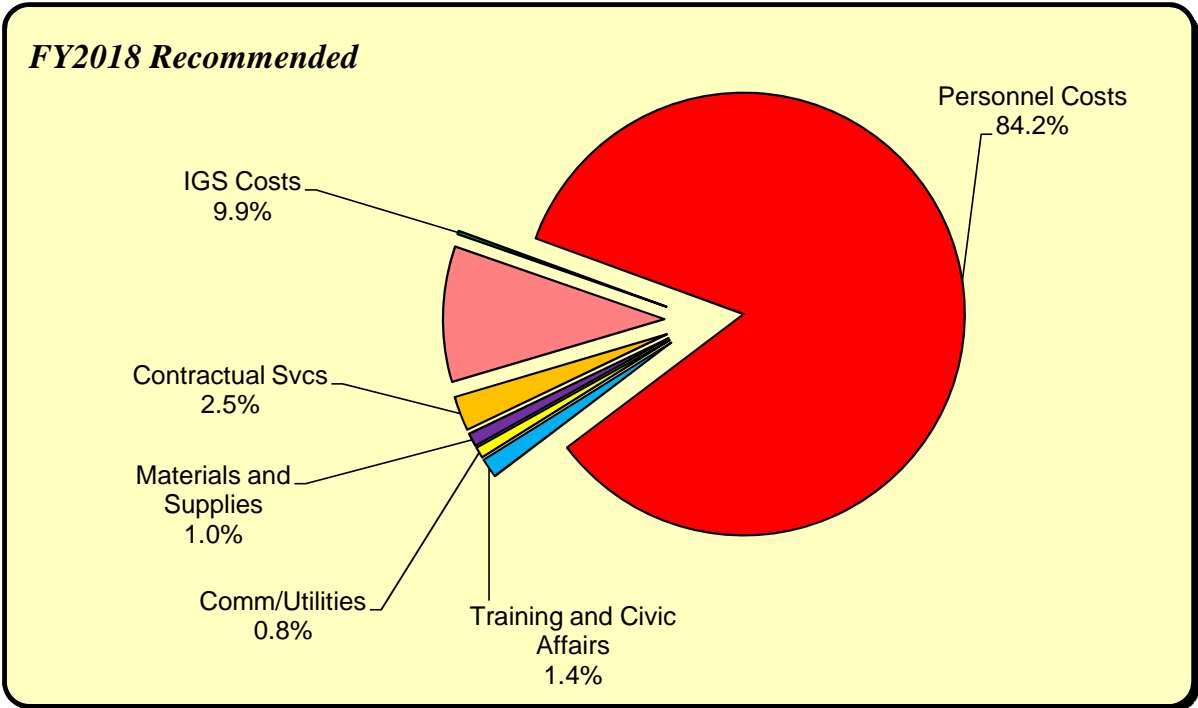
* FY-2011 Does not include \$100K approved by Council in Ordinance 10-087 to transfer Courthouse duties to Capitol Police.

SHERIFF'S OFFICE
Revenues vs. Expenditures
FY2011 - FY2018



	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Recomm'd
Expenditures	1,784,219	1,851,801	1,863,756	1,888,179	1,869,159	1,983,413	1,999,945	2,069,919
Revenue	7,415,786	7,522,015	4,197,145	4,986,602	4,186,015	4,353,572	4,860,892	4,658,868

SHERIFF'S OFFICE

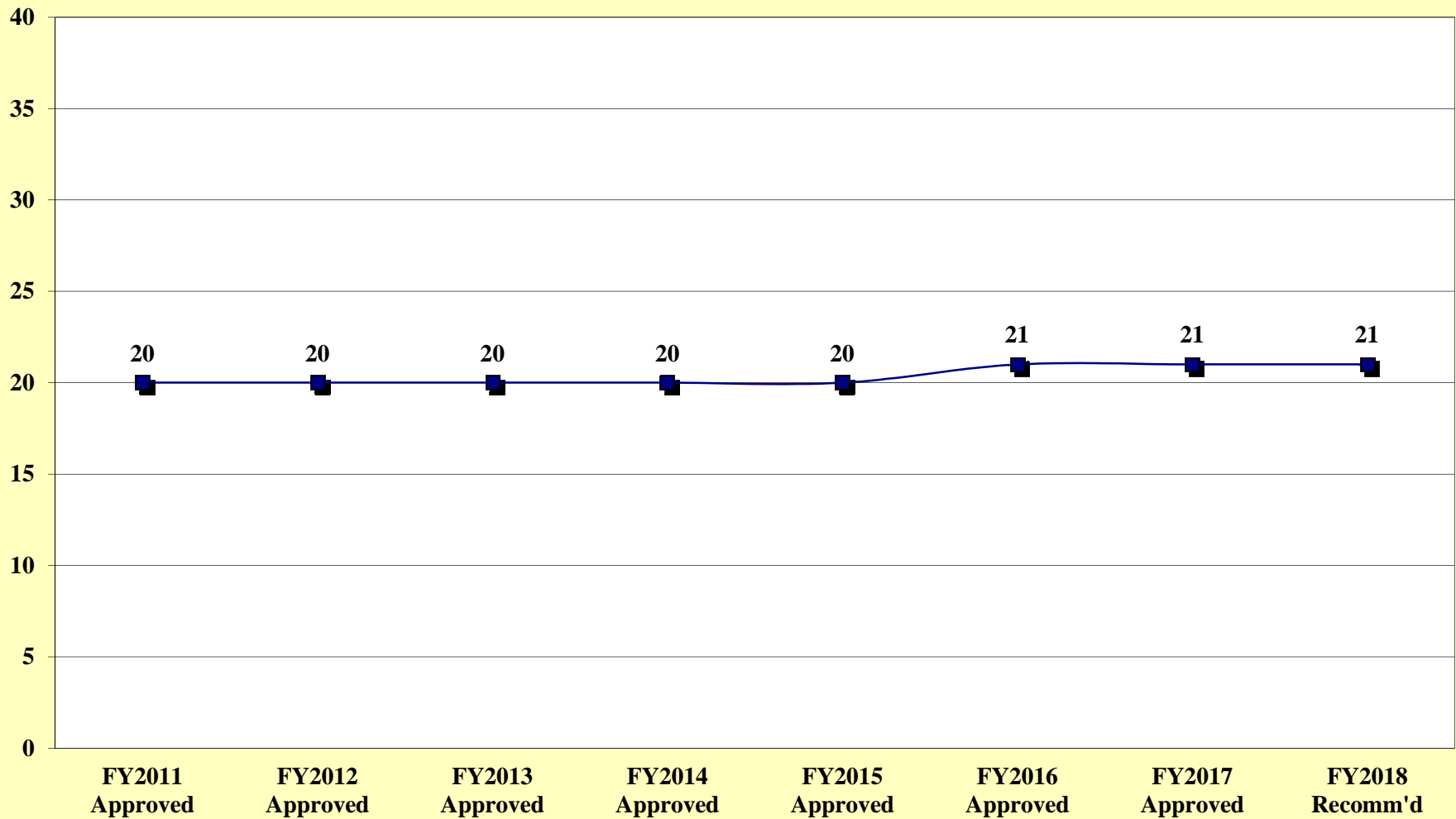


<u>Object Level</u>	<u>FY2018 Recommended</u>
Personnel Costs	\$1,741,573
Training and Civic Affairs	\$29,452
Comm/Utilities	\$16,700
Materials and Supplies	\$20,260
Contractual Svcs	\$52,045
IGS Costs	\$204,889
Equipment	\$5,000
Total Budget	\$2,069,919

"Percentage numbers may not add to 100% due to rounding."

SHERIFF'S OFFICE
FY2018 Budget Recommended

SHERIFF'S OFFICE
Position History Fiscal Years 2011 through 2018



SHERIFF'S OFFICE
FISCAL YEAR 2018 BUDGET RECOMMENDED

DIVERSITY COMPARISON 2014 - 2016

as of 1-6-2017

JOB CATEGORIES		NUMBER OF EMPLOYEES										
		Overall Totals (Sum of Col. B-K)	MALE					FEMALE				
			White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native
A	B	C	D	E	F	G	H	I	J	K		
Certain Elected/Appointed Officials	2016	2		2								
	2015	2	1		1							
	2014	2	1		1							
Professionals	2016	1			1							
	2015	1			1							
	2014	1			1							
Technicians	2016	0										
	2015	0										
	2014	0										
Protective Service Workers	2016	8	5	2			1					
	2015	8	5	2			1					
	2014	8	6				2					
Administrative Support	2016	10					5	5				
	2015	10					6	4				
	2014	10					6	4				
Skilled Craft Workers	2016	0										
	2015	0										
	2014	0										
Service-Maintenance	2016	0										
	2015	0										
	2014	0										
TOTAL	2016	21	5	4	1	0	0	6	5	0	0	0
	2015	21	6	2	2	0	0	7	4	0	0	0
	2014	21	7	0	2	0	0	8	4	0	0	0

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

COMMENTS: The Sheriff's Office is committed to workforce diversity. Currently our numbers reflect gender and racial diversity.



**SHERIFF'S OFFICE
BUDGET RECOMMENDED**

Object Level	FY2017 Approved	FY2018 Recommended	FY2017 Approved vs. FY2018 Recommended	% Incr (Decr) over FY2017 Approved
Salaries and Wages	\$1,091,402	1,114,034	\$22,632	2.07%
Employee Benefits	\$591,349	627,539	\$36,190	6.12%
Training and Civic Affairs	\$29,452	29,452	\$0	0.00%
Communication and Utilities	\$16,550	16,700	\$150	0.91%
Materials and Supplies	\$20,260	20,260	\$0	0.00%
Contractual Services	\$52,015	52,045	\$30	0.06%
IGS Costs	\$193,917	204,889	\$10,972	5.66%
Equipment Replacement	\$5,000	5,000	\$0	0.00%
Total:	\$1,999,945	\$2,069,919	\$69,974	3.50%

**SHERIFF'S OFFICE
BUDGET RECOMMENDED**

Object Level	FY2018 Recommended	\$ Change	% Change
Salaries and Wages:	\$1,114,034	\$22,632	2.07%
Change reflects the result of merit step increases for 6 employees and a 1% salary increase for all employees, excluding the Sheriff.			
Employee Benefits:	\$627,539	\$36,190	6.12%
Change reflects the result of the above salaries and wages increases in conjunction with the 56.58% Benefit Rate.			
Training and Civic Affairs:	\$29,452	\$0	0.00%
No change. Airfare: \$1,000 Mileage Reimbursement: \$240 Membership Dues: \$1,000 Conference Fees: \$1,000 Meals: \$1,000 Tips/Misc. Exp.: \$50 Seminar Fees: \$500 Hotel Accommodations: \$1,500 Parking Fees: \$22,412 Community Events: \$750			
Communication and Utilities:	\$16,700	\$150	0.91%
Change reflects an inflation increase (\$150) for Telephone Services. Postage: \$10,300 Telephone Repair: \$250 Telephone Service: \$1,650 Wireless Data Service: \$4,500			
Materials and Supplies:	\$20,260	\$0	0.00%
No Changes. Books and Subscriptions: \$1,160 Weapon Supplies: \$300 Misc. Materials: \$1,500 Clothing and Uniforms: \$10,100 Office Supplies: \$2,500 Computer Supplies: \$3,000 Medical and Safety: \$200 Ammunition: \$1,500			
Contractual Services:	\$52,045	\$30	0.06%
Change reflects an increase in Car Wash Services. Equip. Repairs - \$1,000 Radio & Comm. - \$500 Tele. Equip. Repair - \$200 Printing & Related Costs - \$800 Other Prof. Serv. - \$15,000 Attorney Fees - \$33,000 Other Equip. & Property - \$1,200 Car Wash Service - \$345			
IGS Costs:	\$204,889	\$10,972	5.66%
Change reflects a weighty 21.68% or \$19,542 increase in Fleet-Vehicle cross charges offset by a 9% or \$8,570 reduction in Data Processing cross charges. Data Processing cross charges: \$86,803 Fleet-Vehicles cross charges: \$109,686 Printing & Duplicating cross charges: \$5,700 Photocopies cross charge: \$2,700			
Equipment Replacement:	\$5,000	\$0	0.00%
No Changes. Safety Equipment: \$2,500 Office Equipment: \$1,500 Pistols: \$1,000			



SHERIFF'S OFFICE
FY2018 POSITION ADJUSTMENTS

Position addition	Position deletion
INCREASE	DECREASE
#	#
Title	Title
0 TOTAL INCREASE	0 TOTAL DECREASE

SHERIFF'S OFFICE

FY2018 NEW/DELETED PROGRAMS/SERVICES/OTHER

NEW PROGRAMS/SERVICES: Electronic Delivery to Superior Court and Chancery Court

In order to improve efficiency, accuracy and reliability the NCC Sheriff's Office has added electronic delivery of Returns to Kent County Superior Court, Sussex County Superior Court and Chancery Court. Our office is the only Sheriff's Office in the state to be providing this service to Superior Court in all three counties and to Chancery Court.

The Sheriff will continue to implement and refine our audit program designed to reduce audit issues (separation of financial duties) historically identified during our annual outside audits. This program involves the use of an outside independent accountant to perform random sampling of our financial records, case files, and report reviews on a monthly basis to ensure accuracy of the system and financial reconciliation between our bank account and software system.

The Sheriff will continue to seek to develop and implement new accounting procedures and office practices to further reduce the chance of financial accounting error, and to strengthen our position for outside audit review. The independent accountant is also assisting the office with written processes and procedures for each office position with financial responsibilities. When this process is complete, each office position will have a written processes and procedures manual so the office practices are standardized to best accounting procedures.

The Sheriff will continue to contract and utilize legal counsel service for matters involving real estate and civil process.

DELETED PROGRAMS/SERVICES:

None

FY2017 SIGNIFICANT ACCOMPLISHMENTS

- Collected more than \$4.8 million in total revenue.
- Maintained bank wire transfers to the County's bank (Wells Fargo).
- Processed and served over 28K court documents requiring over 50K service trips.
- 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 after sheriff sale 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 \$180K to people who otherwise may not have received their sale proceeds.
- Have reduced account receivable cases in excess of 120 days to nearly zero.
- Added electronic deliver of Sheriff Returns to Kent County and Sussex County Superior Courts and to Chancery Court.

SHERIFF'S OFFICE

FY2018 NEW/DELETED PROGRAMS/SERVICES/OTHER

FY2018 CHALLENGES

The ongoing fluctuation in foreclosure actions remains; however, in recent months our office has begun to see an increase in the number of foreclosure sale set-ups. It is uncertain if this increase will remain consistent during FY2018. With the sunset clause for mandatory mediation approaching, January 18, 2018, the Sheriff's Office is unable to predict, with any level of certainty, that foreclosure actions will increase as a result.

The economy is still unstable and a significant number of people are still struggling or failing to meet their mortgage and financial obligations. The result will be a sustained number of foreclosure that will continue throughout FY2018.

The Sheriff's Office will continue to pursue the State Attorney General's Office to eliminate the physical delivery of subpoenas by the Sheriff, for which the Sheriff's Office receives no compensation (State Law) and incurs significant costs (10% of our budget). The Sheriff will continue to work with the AG's Office in providing criminal subpoena service at the highest level.

The Sheriff may continue the use of an outside accountant to develop and implement a monthly review of our financial records, office practices, office procedures, case files, and bank statement reconciliations. This program will assist in eliminating the issue of separation of duties that has historically been reflected in our audits, as well as give a professional accountant's review of our procedures to comply with the recommendations of the County Auditor's report submitted in FY2012.

The Sheriff's Office will continue to seek ways to improve services and reduce operating costs through management reviews.

In addition to our projected revenue of \$4.6 million, the Sheriff's Office will continue to collect over \$1 million in taxes and other government fees (fines, penalties, sewer, et al) that will be turned over to the County, but not credited as revenue generated by the Sheriff's Office.

Technology Improvements

The Sheriff's Office will continue to explore the possibility of an automated interface with File&Serve (Court document Software System) to import data directly into our Version 4 software program.

The Court of Common Pleas and Justice of the Peace courts anticipate changing to File&Serve (case management software system) as their software provider sometime in the near future. Once this occurs, the Sheriff anticipates the ability to submit our returns electronically to these courts in a similar manner as we currently do to the Superior Court for all three counties and Chancery Court.

The Sheriff's Office will continue to move forward in implementing the full benefits of our software program. This will include implementing ACH banking applications and the Client Access feature. We currently have 18 law firms that utilize our Client Access notification feature. In addition to having access to our system, the Client Access feature also allows attorneys to receive real-time automatic email service updates. Activating this feature has reduced the number of calls to our office from attorneys and law firms seeking service status updates.

SHERIFF'S OFFICE
SERVICE LEVELS

	FY2014 (actual)	FY2015 (actual)	FY2016 (actual)	FY2017 (projected)	FY2018 (projected)
Civil Actions/Civil Commitments	19,909 / 25	18,345 / 1	18,228 / 11	18,795 / 5	17,700 / 5
Service Trips for Court Documents	54,558	49,670	49,523	52,828	48,827
Real Estate Sales - scheduled / sold	1,831 / 930	1,532 / 769	1,420 / 770	2,174 / 1,086	1,760 / 868
Revenue Budget Attained	\$4,986,602	\$4,186,014	\$4,353,571	\$4,860,892	\$4,643,868
Expenditure & Position Summary	\$1,888,179	\$1,869,159	\$1,983,413	\$1,999,945	\$2,069,919
Full-Time Positions	20	20	21	21	21
Part-Time Positions	2	1	1	1	1

I. CONTRACTUAL SERVICES

SHERIFF'S OFFICE
FY2018 Contractual Services Details

Item #	OCA	OCA Title	Object Level	Object Level 3 Title	FY2018 Recommended Amount	Explanation
1	330100	Sheriff's Office	5101	Equipment Repairs	1,000	Repair of Fax/Time Clock Stamp et al
2			5102	Radio & Comm. Repairs	500	Deputy Communication Equipment (Two Way Radios)
3			5103	Telephone Equip. Repairs	200	Repair of Telephone Equipment
4			5300	Printing & Related Costs	800	Printing of Sheriff Materials
5			5406	Other Professional Services	15,000	Outside Auditor
6			5408	Attorney Fees	33,000	Sheriff's Legal Counsel
7			5504	Other Equipment	1,200	Scanner/Shredder/Fax Machine et al
8			5740	Car Wash Service	345	Car Wash Service for Deputy Cars (\$30 increase from FY17)
				Subtotal Contractual Services	\$ 52,045	
9	IGS Costs		5900	IS Contrac- Data Processing	86,803	
10			5901	IS Contrac- Photocopies	2,700	
11			5902	IS Contrac- Printing & Dupli	5,700	
12			5904	IS Contrac- Fleet Vehicles	109,686	10 Vehicles (1 - 2005 Taurus, 1 - 2011 Crown Vic, 1 - 2013 Explorer and 7 - 2015 Impala)
13			5907	IS Contrac - GIS	0	
				Subtotal Cross Charges	\$ 204,889	
Total Contractual Services					\$ 256,934	

II. BUDGET BY OBJECT CODE

SHERIFF'S OFFICE

FY2018 Object Code Details

FY2018 Recommended Budget			
Department	Object Level 1	Object Level 3	Total
Sheriff	11 Salaries & Wages	1001 Salaries & Wages-Permanent	1,090,691
		1003 Salaries & Wages-Seasonal	7,788
		1007 Salaries & Wages-Shift Diff.	2,050
		1008 Salaries & Wages-Overtime	13,505
		11 Salaries & Wages Total	
	15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	617,113
		1510 Empl. Ben. - Premium Overhead	9,647
		1520 E/B-Regular-Part-Time	779
	15 Employee Benefits Total		627,539
	22 Training/Civic Affairs	2001 Airfare	1,000
		2004 Mileage Reimbursement	240
		2006 Parking Fees	22,412
		2007 Tips, Misc. Expenses	50
		2010 Hotel Accommodations	1,500
		2020 Meals	1,000
		2101 Conference Fees	1,000
		2102 Seminar Fees	500
		2301 Membership Dues	1,000
		2315 Community Event	750
		22 Training/Civic Affairs Total	
	23 Communication/Utilities	3100 Postage	10,300
		3200 Telephone Service	1,650
		3203 Telephone Equipment Repairs	250
		3212 Cellular/Wireless Data Service	4,500
	23 Communication/Utilities Total		16,700
	24 Materials/Supplies	4000 Books and Subscriptions	1,160
		4001 Clothing and Uniforms	10,100
		4004 Miscellaneous Materials	1,500
		4101 Office Supplies	2,500
		4104 Computer Supplies	3,000
		4105 Medical and Safety Supplies	200
		4301 Ammunition	1,500
		4302 Weapons Supplies	300
24 Materials/Supplies Total		20,260	
25 Contractual Services	5101 Equipment Repairs	1,000	
	5102 Radio & Communication Repairs	500	
	5103 Telephone Equipment Repairs	200	
	5300 Printing & Related Costs	800	
	5406 Other Professional Services	15,000	
	5408 Attorney Fees	33,000	
	5504 Other Equipment & Property	1,200	
	5740 Car Wash Service	345	
25 Contractual Services Total		52,045	
26 Equipment	6111 Safety Equipment <\$5,000	2,500	
	6160 Office Equipment =<\$5,000	1,500	
	6701 Pistols	1,000	
26 Equipment Total		5,000	
30 IGS Charges	5900 IS Contrac-Data Processing	86,803	
	5901 IS Contrac-Photocopies	2,700	
	5902 IS Contrac-Printing & Dupl.	5,700	
	5904 IS Contrac-Fleet-Vehicles	109,686	
	5907 IS Contrac-GIS	-	
30 IGS Charges Total		204,889	
Sheriff Total		2,069,919	

VACANCIES

SHERIFF'S OFFICE VACANCIES

Description	Date Vacated	Comments
Research Aide (Part Time)	2/1/2012	Unfilled pending need
Total Vacancies: 1 (PT)		

FEE SCHEDULE

SHERIFF'S OFFICE

2018 Fee Schedule

Item #	Object Code	Revenue Source	Current Fee	Last Increase MM/YY	FY2018 Projected Revenue	Comparable Fees	Comments
1	203	SUPERIOR COURT FEE	\$30 PER WRIT PER ADDRESS 1st DEF. \$5 ADD. DEF. SAME ADDRESS	2005	\$310,000	KENT \$30, SUSSEX \$30, Brandywine Process - \$35-\$45, Any Alias, \$75 Delaware Attorney Svc. - \$45 Law Serve - \$58 Add. Def. \$25 O'Rourke Invest. Svc. - \$30 per Def.	
2	203	SUPERIOR COURT FEE	SET UP FEES REAL ESTATE - \$150 GOODS & CHATTELS - \$100	2010	\$274,000	KENT \$100 Real Estate, \$100 G&C SUSSEX \$25 Real Estate, \$25 G&C	
3	205	SUPERIOR COURT FEE	4% OF HIGH BID ON REAL ESTATE (\$500 MIN.-\$10,000 MAX) 3% ON G&C SALES	2007	\$3,904,000	KENT 4%, SUSSEX 4%,	
4	206	COURT OF COMMON PLEAS	\$30 PER WRIT PER ADDRESS 1st DEF. \$5 ADD. DEF. SAME ADDRESS	2007	\$92,220	KENT \$30, SUSSEX \$30, Brandywine Process - \$35-\$45, Any Alias, \$75 Delaware Attorney Svc. - \$45 - \$40 Law Serve - \$58 Add. Def. \$25 O'Rourke Invest. Svc. - \$30 per Def.	
5	207	COPY FEES & LIST SALES/RESULTS	\$1 PER PAGE & \$20 PER LIST	2010	\$250	KENT \$0.00 SUSSEX \$20 1st page, \$2 each additional page	
6	208	OUT OF STATE SERVICE	\$75 PER DOCUMENT	2003	\$78,398	KENT \$75, SUSSEX \$80	
7	502	INTEREST	BANK ACCOUNT- INTEREST		\$0		
		TOTAL REVENUE		Total	\$4,658,868		

**SHERIFF SALES - REAL ESTATE
COMMISSION ACTIVITY GRAPH**

SHERIFF'S OFFICE

NCC Sheriff Sales - Real Estate

