



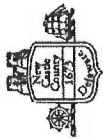
CLERK OF THE PEACE

FY 2014

RECOMMENDED BUDGET

TO COUNTY COUNCIL

March 25, 2014



MISSION

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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/civil union licenses, maintaining marriage/civil union records, issuing certified copies of marriage/civil union records, and performing civil marriage and civil union ceremonies.

Clerk of the Peace FY 2014

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

Clerk of the Peace issues approximately 3,000 marriage licenses for the state of Delaware and 1,850 certified copies of marriage licenses each year. In addition, the Clerk of the Peace's office conducts marriage/civil union record searches, publishes legal notices of marriage/civil union licenses issued and performs over 750 civil wedding and civil union ceremonies annually.

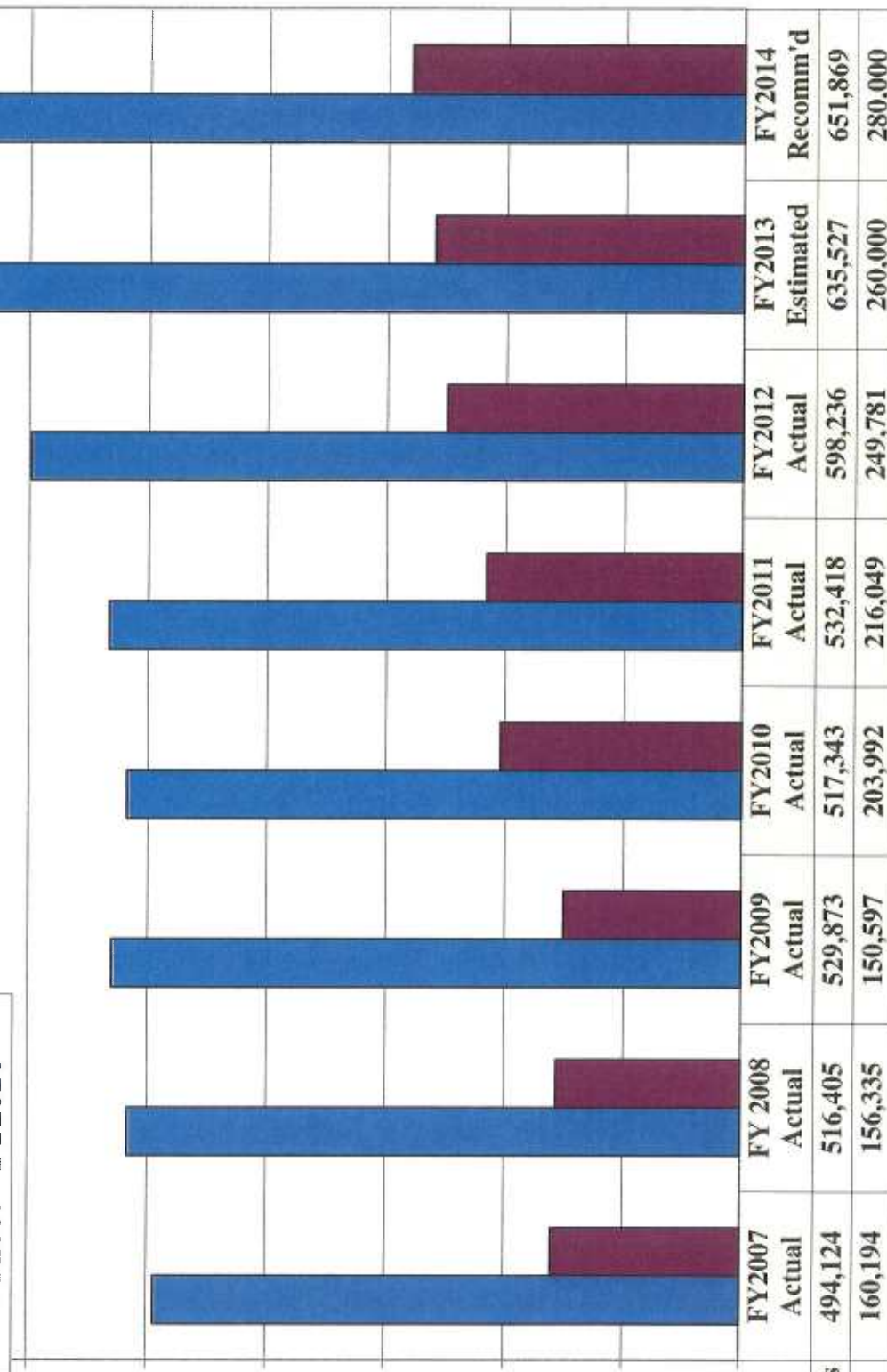
**New Castle County
Clerk of the Peace
Budget History
FY2007 - FY2014**



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Clerk of the Peace	500,958	516,598	536,045	518,360	539,004	542,393	632,470	651,869
% Change over PY		3.12%	3.76%	-3.30%	3.98%	0.63%	16.61%	3.07%
		Approved	Approved	Approved	Approved	Approved	Approved	Recomm'd

**New Castle County
Clerk of the Peace
Revenues & Expenditures
FY2007 - FY2014**

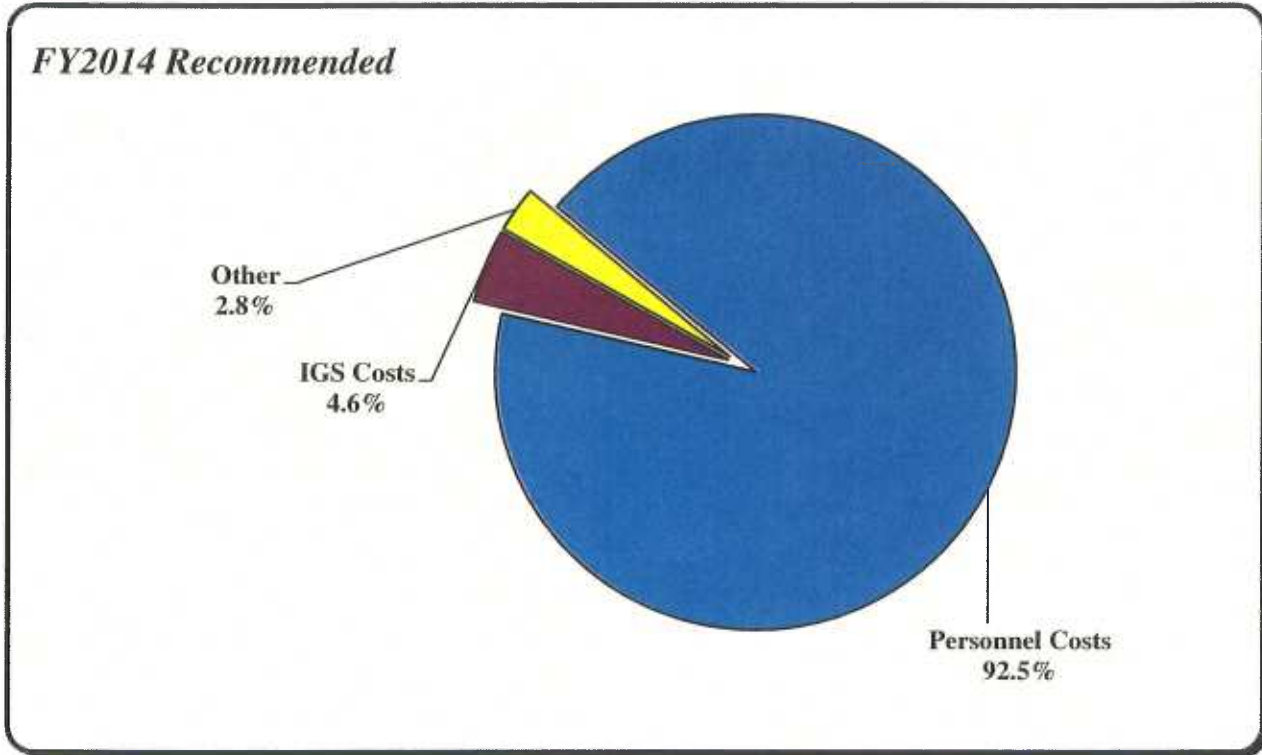
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0



Expenditures	494,124	516,405	529,873	517,343	532,418	598,236	635,527	651,869
Revenue	160,194	156,335	150,597	203,992	216,049	249,781	260,000	280,000

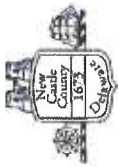


NEW CASTLE COUNTY
CLERK OF THE PEACE

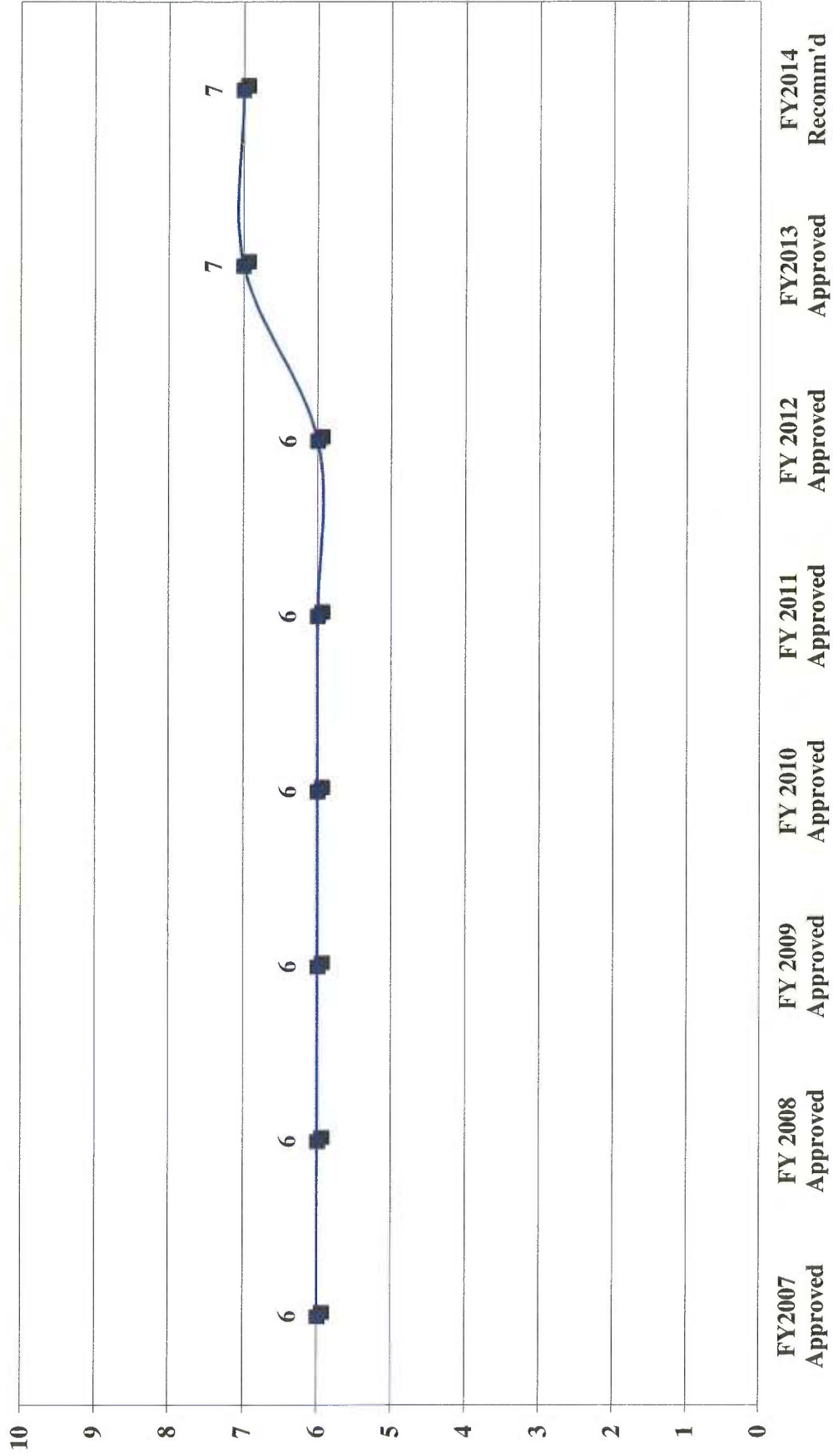


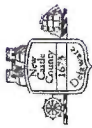
<u>Object Level</u>	<u>FY2013 Recommended</u>
Personnel Costs	\$603,242
IGS Costs	30,091
Other	18,536
Total Budget	\$651,869

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



Clerk of the Peace Position History Fiscal Years 2007 through 2014





CLERK OF THE PEACE

Clerk of the Peace

DIVERSITY as of 3/25/2013

JOB CATEGORIES	NUMBER OF EMPLOYEES											
	Overall Totals (Sum of Col. B-K)	MALE					FEMALE					
		A	B	C	D	E	F	G	H	I	J	K
	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	American Indian or Alaskan Native	
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	1	2	0	0	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 2014 BUDGET RECOMMENDATION
TO COUNTY COUNCIL**

Object Level	FY2013 Approved	FY2014 Recomm'd	FY2013 Approved vs. FY2014 Recomm'd	% Incr (Decr) over FY2013 Approved
Salaries and Wages	\$390,370	\$ 399,763	\$9,393	2.41%
Employee Benefits	186,208	\$ 203,479	\$17,271	9.28%
Training and Civic Affairs	1,050	\$ 1,000	-\$50	-4.76%
Communication and Utilities	3,375	\$ 2,750	-\$625	-18.52%
Materials and Supplies	1,000	\$ 2,050	\$1,050	105.00%
Contractual Services	12,725	\$ 12,736	\$11	0.09%
Equipment Replacement	0	\$ -	\$0	
Fixed Charges	0	\$ -	\$0	
Land/Structures	0	\$ -	\$0	
Contingency	0	\$ -	\$0	
IGS Costs	37,742	\$ 30,091	-\$7,651	-20.27%
Intragov. Service Credits	0	\$ -	\$0	
Total:	\$632,470	\$651,869	\$19,399	3.07%



**NEW CASTLE COUNTY
CLERK OF THE PEACE
BUDGET DETAILS**

Object Level	FY2014 Recommended	\$ Change	% Change
Salaries and Wages :	\$399,763	\$9,393	2.41%
Increase is due to scheduled salary increases.			
Employee Benefits:	\$203,479	\$17,271	9.28%
Increase is due to benefits increase.			
Training and Civic Affairs:	\$1,000	(\$50)	-4.76%
Reduced due to actual expenditures for FY 2013.			
Communication and Utilities:	\$2,750	(\$625)	-18.52%
This reduction is due to actual usage during FY 2013.			
Materials and Supplies:	\$2,050	\$1,050	105.00%
New printers which use more expensive print cartridges.			
Contractual Services:	\$12,736	\$11	0.09%
See Contractual Services Detail page for more information.			
IGS Costs:	\$30,091	(\$7,651)	-20.27%
Reflects a reduction in IS Contrac-Data processing of \$6,051 and a reduction in IS Contrac-Printing & Duplicating of \$1,500. Total reduction of \$7,651.			
	\$651,869	\$19,399	3.07%



**NEW CASTLE COUNTY
CLERK OF THE PEACE
FY2014 POSITION ADJUSTMENTS**

Position addition		Position deletion	
INCREASE		DECREASE	
#	Title	#	Title
NONE		NONE	
0	TOTAL INCREASE	0	TOTAL DECREASE



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

NEW PROGRAMS/SERVICES:

NONE

DELETED PROGRAMS/SERVICES:

NONE

FY2013 SIGNIFICANT ACCOMPLISHMENTS

Maintained the same superior level of quality service as in FY-2012.
Implemented new upgraded Web Marriage program with enhanced accounting functions,
and Issuance of Civil Union licenses and performing Civil Union ceremonies.

FY2014 CHALLENGES

To generate over \$280,000 in revenue.
Secure passage of Officient registry.

We have continuously applied best practices state of the art technology to our WebMarriage system. It has become a national model worthy of NACO recognition and awards. We have done so at minimal expense, generating increased revenues. We do not have any current technology needs.

I. CONTRACTUAL SERVICES

New Castle County
Clerk of The Peace

FY2014 Contractual Services Details

OCA	OCA Title	Object Level	Object Level Title	FY2014 Budgeted Amount	Explanation
390100	Clerk of The Peace	5210	Bank Fees	\$ 3,500	Credit Card fees
		5300	Printing and Related Costs	\$ 1,000	Printing of Name Change kits
		5406	Other Professional Services	\$ 586	Deaf Svcs.
		5413	Armored Car svc.	\$ 1,600	Courier service For Daily Bank Deposits
		5736	Fire & Security Svcs.	\$ 5,700	Security on ceremony days
		5810	Water Cooler	\$ 350	Water Cooler
			Subtotal Contractual Services	\$ 12,736	
			IGS Costs	\$ 26,091	Data Processing
		5900	IS Contrac- Data Processing	\$ 2,200	Office Copier
		5901	IS Contrac- Photocopies	\$ 1,800	Name Change Kits
		5902	IS Contrac- Printing & Dupli	\$ 30,091	
			Subtotal IGS Costs	\$ 30,091	
		Total Contractual Services			

II. BUDGET BY OBJECT CODE

**New Castle County
Clerk of the Peace
FY2014 Object Code Details**

FY2014 Recommended Budget			
Department	Object Level 1	Object Level 3	Total
	11 Salaries & Wages	1001 Salaries & Wages-Permanent	399,763
	11 Salaries & Wages Total		399,763
	15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	203,479
	15 Employee Benefits Total		203,479
	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	750
	23 Communications/Utilities Total		2,750
	24 Materials/Supplies	4101 Office Supplies	1,000
		4104 Computer Supplies	1,050
	24 Materials/Supplies Total		2,050
	25 Contractual Services	5210 Bank Fees	3,500
		5300 Printing & Related Costs	1,000
		5406 Other Prof. Deaf Svcs.	586
		5413 Armored Car Svcs.	1,600
		5736 Fire and Security Svcs.	5,700
		5810 Food Svcs. Water Cooler	350
	25 Contractual Services Total		12,736
	30 IGS Charges	5900 IS Contrac-Data Processing	26,091
		5901 IS Contrac-Photocopies	2,200
		5902 IS Contrac-Printing & Dupl.	1,800
	30 IGS Charges Total		30,091
Total			651,869

VACANCIES

**NEW CASTLE COUNTY
CLERK OF THE PEACE
VACANCIES**

Description	Date Vacated	Comments
Total Vacancies:	NONE	

FEE SCHEDULE

Department:
CLERK OF THE PEACE

FY 2014 Fee Schedule

Department:
CLERK OF THE PEACE

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/ CPI*	Last Increase MM/YY	FY2014 Budgeted Revenue	Comparable: Public/Private Fee	Comments
1		Marriage Licenses Residents	\$ 50.00	\$ 51.10	January-10	\$ 157,100.00	PA. \$60. N.J. \$28. MD. \$35 KENT \$50. SUSSEX \$50	
2		Marriage Licenses Non Residents	\$ 75.00	\$ 76.65	January-10	\$ 12,500.00	PA. \$60. N.J. \$28. MD. \$50 KENT \$100 SUSSEX \$100	
3		Ceremony fee-DE Residents	\$ 50.00	\$ 51.10	January-10	\$ 42,052.00	MD. \$50 KENT \$0 SUSSEX \$50	PA. & NJ. do not do ceremonies
4		Ceremony fee non residents	\$ 75.00	\$ 76.65	January-10	\$ 9,200.00	MD. \$30 KENT \$100 SUSSEX \$100	PA. & NJ. Do not do ceremonies
5		Wedding Photograph	\$ 10.00	\$ 10.22	January-10	\$ 3,250.00	0	Other States do not sell
6		Heirloom Certificate	\$ 10.00	\$ 10.22	January-10	\$ 1,800.00	0	Other States do not sell.
7		Name Change Kit	\$ 20.00	\$ 20.44	January-10	\$ 18,600.00	0	Other States do not sell this product
8		Certified copies	\$ 25.00	\$ 25.55	Jun2 2009	\$ 27,050.00	PA. \$25. N.J. \$25. MD. \$5.5 KENT \$25 SUSSEX \$25	\$15 PER COPY NOW GOES TO DOMESTIC VIOLENCE FUND IN DELAWARE.
9		WEDDING DVD	\$ 30.00	\$ 30.66	January-10	\$ 4,750.00	0	New item Sept. 2008 not available elsewhere
10		WEDDING BROADCAST VIA INTERNET	\$ 50.00	\$ 51.10	January-2010	\$ 3,850.00	0	New item Sept. 2008 not available elsewhere.
11		Interest				150		
12								
13						200,000		
14								
15								
16								
17								
18								