



SHERIFF

FY2014

RECOMMENDED BUDGET

TO COUNTY COUNCIL

March 25, 2013



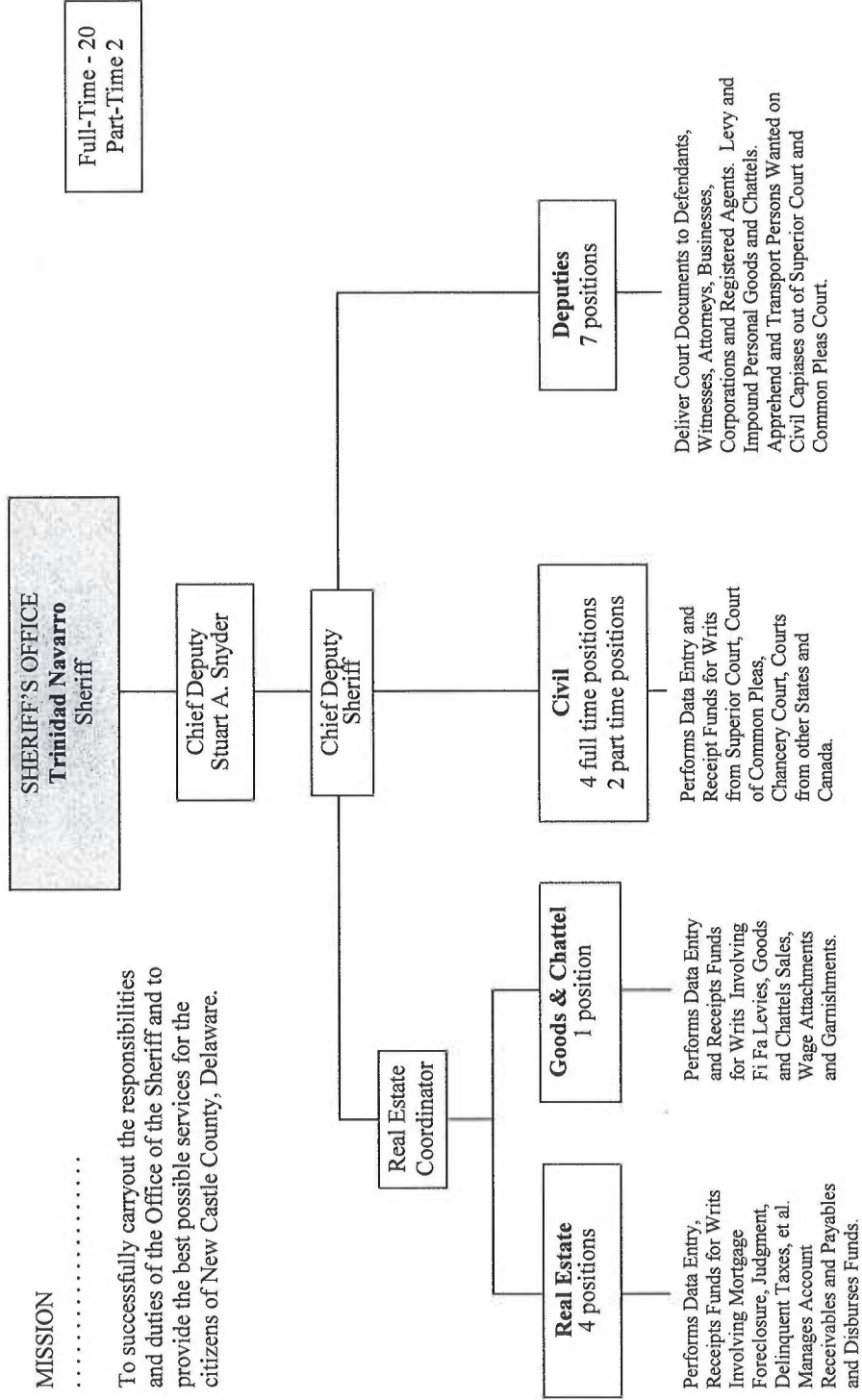
Sheriff of New Castle County

MISSION

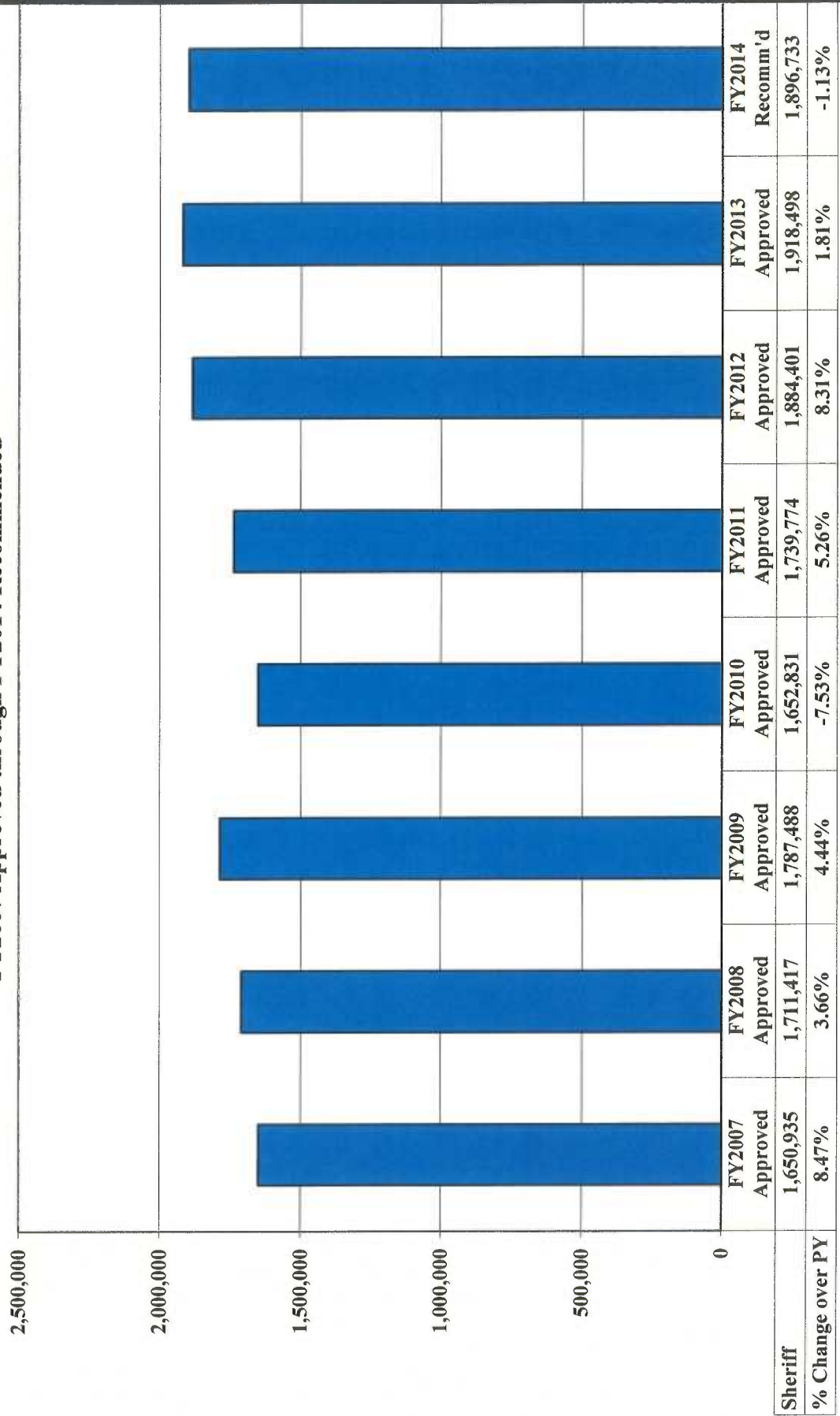
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To successfully carryout the responsibilities and duties of the Office of the Sheriff and to provide the best possible services for the citizens of New Castle County, Delaware.

Full-Time - 20
Part-Time 2

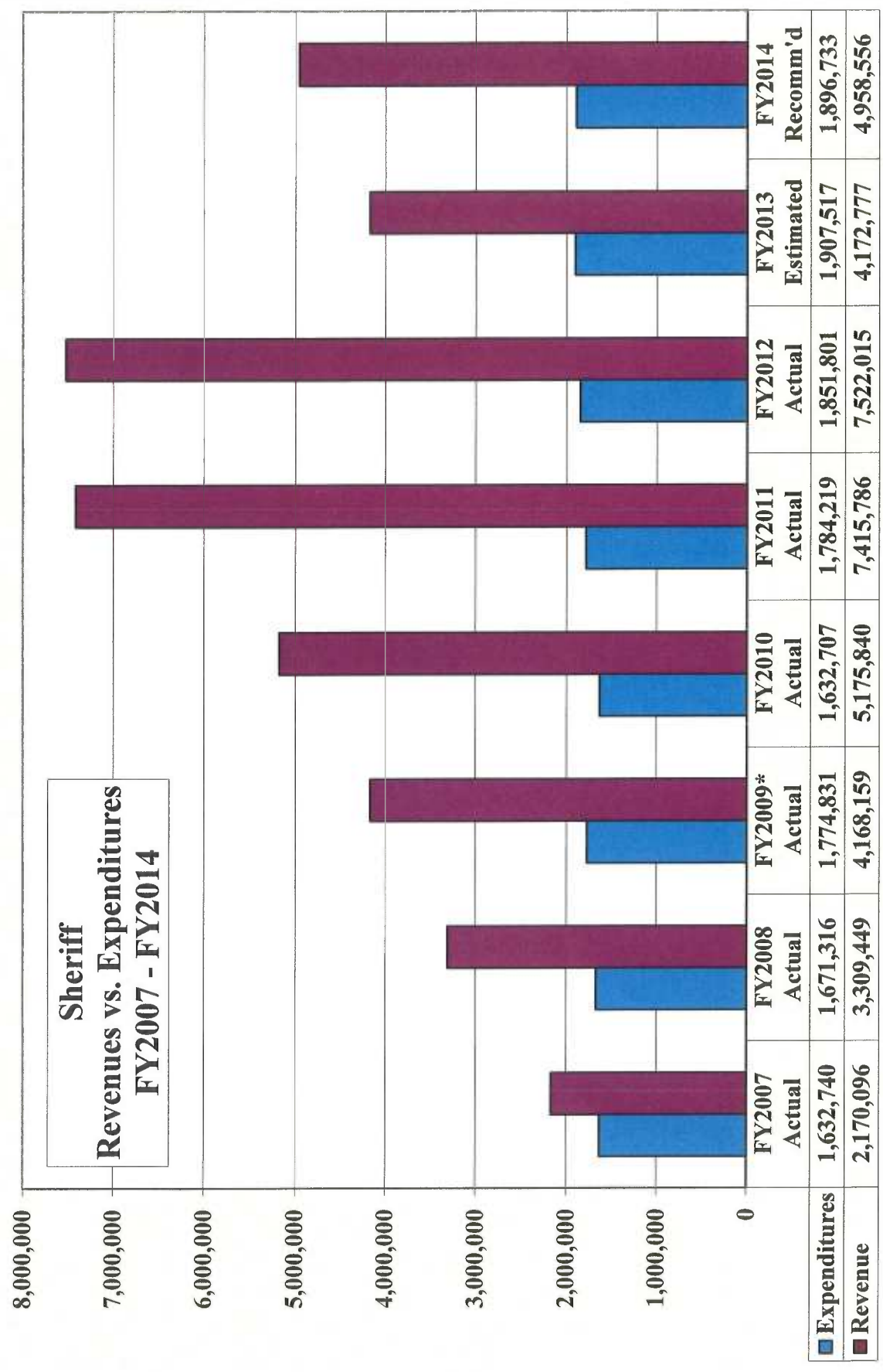


**Sheriff
Budget History
FY2007 Approved through FY2014 Recommended**



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

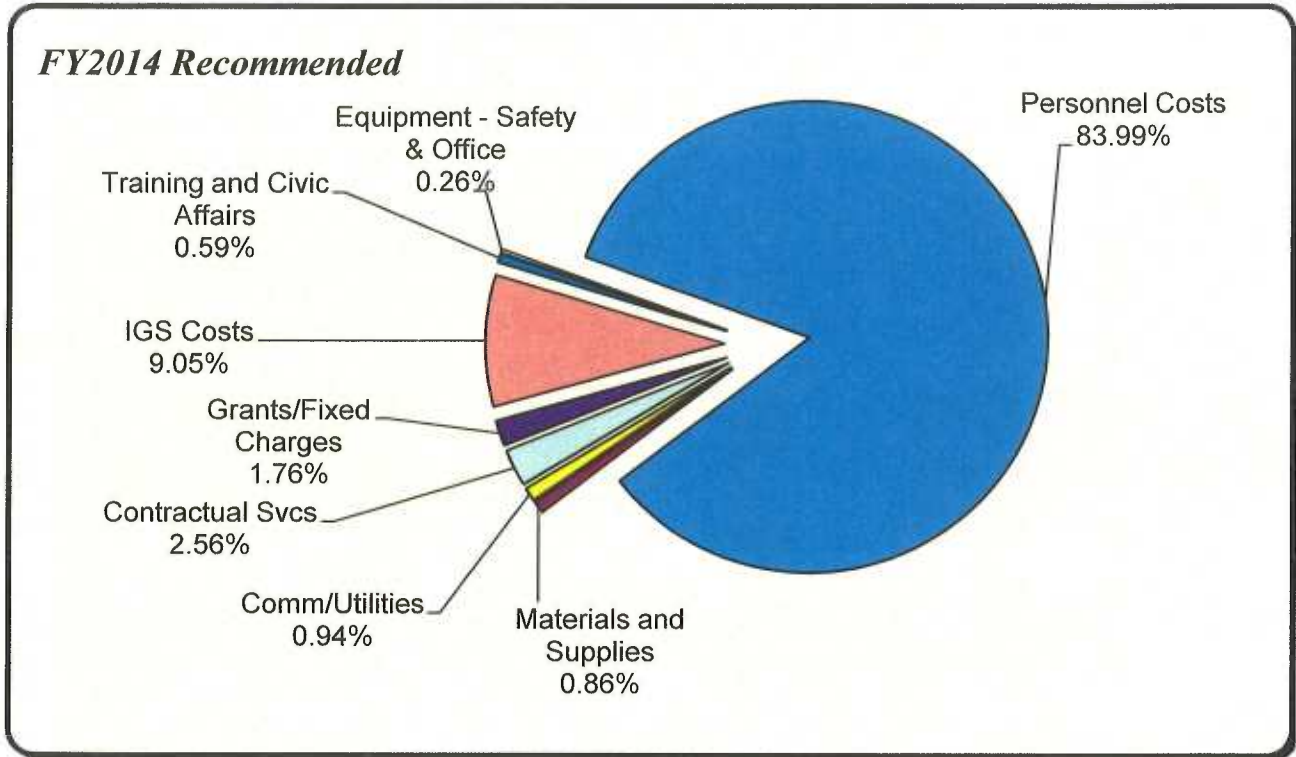
**Sheriff
Revenues vs. Expenditures
FY2007 - FY2014**



Note: FY2009 Revenue reflects a \$315,187 deduction (Legacy Account).
4,483,346 - 315,187 = \$4,168,159



**NEW CASTLE COUNTY
SHERIFF
FY2014 BUDGET RECOMMENDATION**



<u>Object Level</u>	<u>FY2014 Recommended</u>
Personnel Costs	<u>\$1,593,012</u>
Training and Civic Affairs	<u>\$11,240</u>
Comm/Utilities	<u>\$17,850</u>
Materials and Supplies	<u>\$16,260</u>
Contractual Svcs	<u>\$48,473</u>
IGS Costs	<u>\$171,564</u>
Equipment - Safety & Office	<u>\$5,000</u>
Grants/Fixed Charges	<u>\$33,334</u>
Total Budget	<u>\$1,896,733</u>

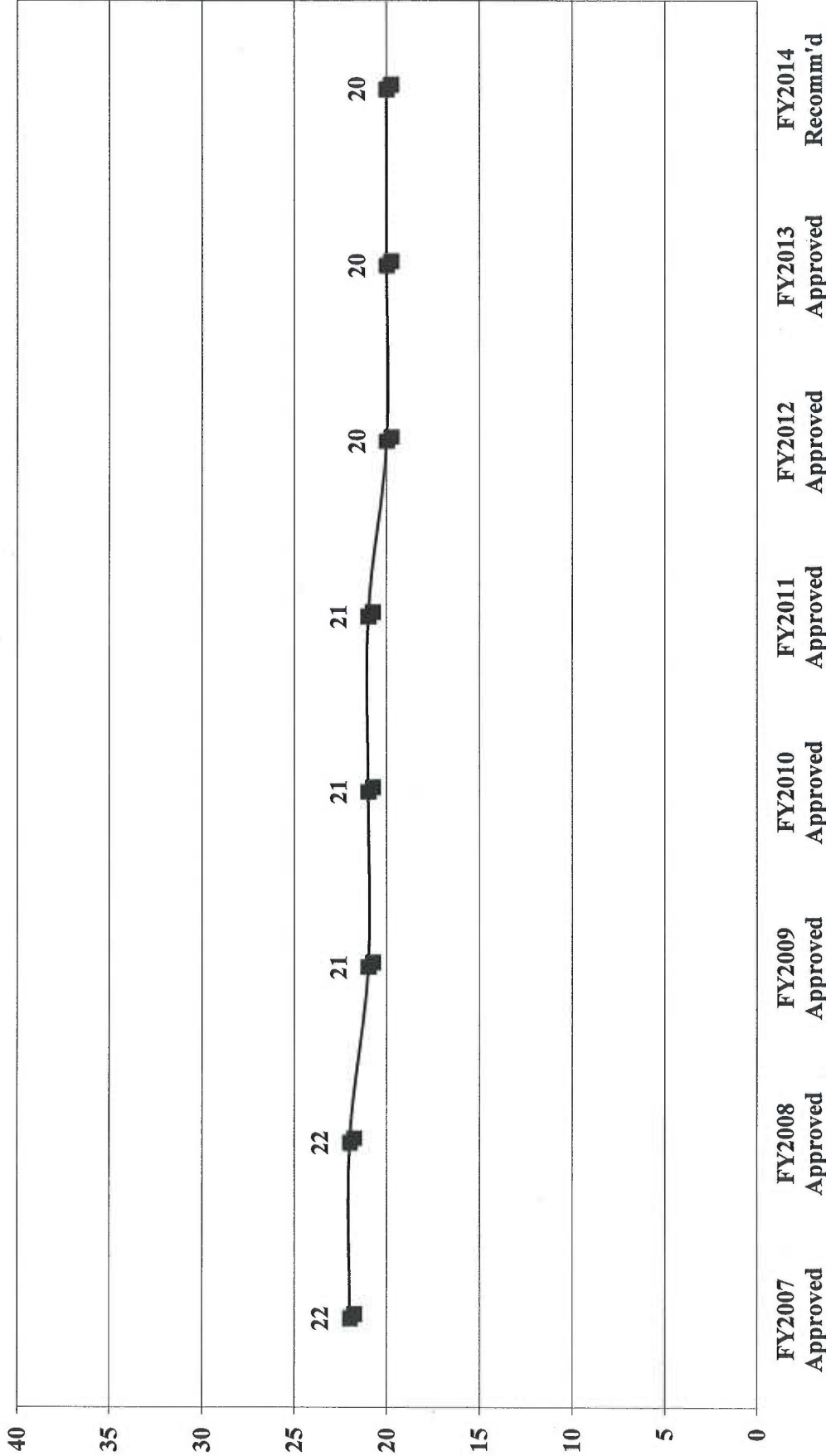


New Castle County
Sheriff

FY2014 Budget Recommendation

Sheriff

Position History Fiscal Years 2007 through 2014





FISCAL YEAR 2014 BUDGET REQUEST

DIVERSITY COMPARISON 2010 - 2012

as of 12-31-12

JOB CATEGORIES	NUMBER OF EMPLOYEES													
	MALE						FEMALE						Overall Totals (Sum of Col. B-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	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)		Hispanic
A	B	C	D	E	F	G	H	I	J	K				
Certain Elected/Appointed Officials	2012	1		1										
	2011	1		1										
	2010	1		1										
Professionals	2012	1		1										
	2011	1		1										
	2010	1		1										
Technicians	2012	0												
	2011	0												
	2010	0												
Protective Service Workers	2012	8	6								2			
	2011	8	6								2			
	2010	8	6								2			
Administrative Support	2012	9									6	3		
	2011	9									6	3		
	2010	9									6	3		
Skilled Craft Workers	2012	0												
	2011	0												
	2010	0												
Service-Maintenance	2012	0												
	2011	0												
	2010	0												
Part-Time - Research Aides	2012	1									1	1		
	2011	2									1	1		
TOTAL	2012	21	7	0	2	0	0	0	0	0	8	4	0	0
	2011	22	7	0	2	0	0	0	0	0	9	4	0	0
	2010	20	7	0	1	0	0	0	0	0	9	3	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.
 Note: Part-Time Employees are included in this report and listed in Red type. Total Full-Time employees = 20



**SHERIFF
BUDGET RECOMMENDATION**

Object Level	FY2013 Approved	FY2014 Recomm'd	FY2013 Approved vs. FY2014 Recomm'd	% Incr (Decr) over FY2013 Approved
Salaries and Wages	\$1,065,466	1,064,151	-\$1,315	-0.12%
Employee Benefits	\$496,173	528,861	\$32,688	6.59%
Training and Civic Affairs	\$11,240	11,240	\$0	0.00%
Communication and Utilities	\$17,850	17,850	\$0	0.00%
Materials and Supplies	\$16,260	16,260	\$0	0.00%
Contractual Services	\$48,473	48,473	\$0	0.00%
IGS Costs	\$158,036	171,564	\$13,528	8.56%
Equipment Replacement	\$5,000	5,000	\$0	0.00%
Fixed Charges	\$100,000	33,334	-\$66,666	-66.67%
Land/Structures	-	-	\$0	0.00%
Contingency	-	-	\$0	0.00%
Intragov. Service Credits	-	-	\$0	0.00%
Total:	\$1,918,498	\$1,896,733	-\$21,765	-1.13%



**NEW CASTLE COUNTY
SHERIFF
BUDGET DETAILS**

Object Level	FY2014 Recommended	\$ Change	% Change
Salaries and Wages :	\$1,064,151	(\$1,315)	-0.12%
A 2% Attrition ratio is responsible for the reduction in this object level.			
Employee Benefits:	\$528,861	\$32,688	6.59%
Benefit Rate Increase from 47.7% to 50.9% is the reason for the increase in this object level.			
Training and Civic Affairs:	\$11,240	\$0	0.00%
No Changes Training and Civic Affairs expenses include: Airfare - \$1,000 Mileage Reimbursement - \$240 Parking Fees - \$5,500 Meals - \$1,000 Hotel Accommodations - \$1,500 Conference Fees - \$1,000 Membership Dues - \$1,000			
Communication and Utilities:	\$17,850	\$0	0.00%
No Changes Communication and Utilities expenses include: Postage: \$12,100 Telephone Repair: \$250 Telephone Service: \$1,500 Wireless Data Service - \$4,000			
Materials and Supplies:	\$16,260	\$0	0.00%
No Changes Materials and Supplies expenses include: Ammunition: \$1,100 Weapon Supplies: \$300 Misc. Materials - \$1,500 Clothing and Uniforms: \$6,500 Office Supplies/Misc. \$5,500 Medical and Safety: \$200 Books and Subscriptions: \$1,160			
Contractual Services:	\$48,473	\$0	0.00%
No Changes For additional expenses associated with this object level see page 16.			



**NEW CASTLE COUNTY
SHERIFF
BUDGET DETAILS**

Object Level	FY2014 Recommended	\$ Change	% Change
IGS Costs:	\$171,564	\$13,528	8.56%
<p>The primary increase in this object level is due to a 6.9% or \$6,039 increase in Data Processing charges and a 10.6% or \$6,590 increase in Vehicle/Fleet charges. The increase in Vehicle/Fleet charges are due in part to our aging (8-13 years old) and fuel inefficient (13 mpg) fleet (9 vehicles).</p> <p>Data Processing cross charges \$93,717 Fleet-Vehicles cross charges \$68,548 GIS cross charges \$899</p> <p>Printing & Duplicating cross charges \$5,700 Photocopies cross charge \$2,700</p>			
Equipment Replacement:	\$5,000	\$0	0.00%
<p>No Changes.</p> <p>Equipment Replacement expenses include:</p> <p>Safety Equipment: \$2,500 Office Furniture: \$1, 500 Pistols: \$1,000</p>			
Fixed Charges:	\$33,334	(\$66,666)	-66.67%
<p>Pass Through Expense - State of Delaware Homeland Security (Capitol Police). This object level was reduced to reflect the approaching end of the financial agreement, as stated in the MOU, which will expire 10-31-2013.</p>			
Land/Structures:	\$0	\$0	0.00%
<p>N/A</p>			
Contingency:	\$0	\$0	0.00%
<p>N/A</p>			
Intragov. Service Credits:	\$0	\$0	0.00%
<p>N/A</p>			



NEW CASTLE COUNTY
SHERIFF
FY2014 POSITION ADJUSTMENTS

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



NEW CASTLE COUNTY
SHERIFF

FY2014 NEW/DELETED PROGRAMS/SERVICES/OTHER

NEW PROGRAMS/SERVICES:

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. Furthermore, the Sheriff has instituted a comprehensive Monthly Management Report. This report was started in FY '13 to compile management information to be reviewed and acted upon on a monthly basis. This report includes employee attendance, statistical productivity, accounting reports of office revenue and expenses, ongoing financial reporting issues, as well as the results of the monthly independent accountant's review of cases and reconciliation of accounts. The Chief Deputy compiles the information, and prepares the report for the Sheriff's review.

The Sheriff will continue to seek to develop and implement new accounting procedures and office practices to further reduce the opportunity of fraud or theft as well as to improve our 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's Office will continue to move forward in implementing the full benefits of our software program. This will include the pursuit to implement ACH banking applications and the client access option of our software system. We will also continue to explore the possibility of an automated interface with Court documents to import data directly from court filings into our CivilServe software program. Hopefully, we'll also be able to export data for returns in an automated fashion as well. This will cut down on repetitive manual key stroke data entry, and limit the number of keystroke mistakes. It will also speed up the process of entering information into our system, and supplying information back to the Courts.

Since we no longer are responsible for the duties at the Courthouse, the Sheriff's Office will continue to improve service by increasing the number of service trips on difficult cases and AG Subpoenas.

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

Transferred Courthouse responsibilities and duties to the State of Delaware, Homeland Security, Capitol Police effective November 1, 2010.

FY2013 SIGNIFICANT ACCOMPLISHMENTS

Earned over \$4 million in revenue resulting in a net revenue to the County of \$2.1 million.

The Sheriff's Office and the Superior Court of Delaware continue to work together in the Project Rightful Owner to assist homeowners and bona fide lien holders to claim the excess proceeds following a Sheriff Sale in an orderly and equitable manner.

Implemented new software program features that significantly improved financial management processes and enhanced our service process by streamlining data entry and providing real time service status.

Implemented bank wire transfers to the County's bank (Wells Fargo).

Processed and served over 22K court documents requiring over 45K service trips.

Performed over 13K service trips for AG Subpoenas, for which we receive zero compensation.

Maintained an over 75% success rate for completion of service.

Executed and transported 20 Civil Commitments to various Mental Health Facilities.

Implemented a new monthly audit review process of our financial and production records.

Enhanced our website by adding foreclosure assistance information links and listing the G&C Sheriff Sale list and Property Detail information links.

The Sheriff partnered with the AG's Office to develop and implement an email process that allows the AG's Office to rescind subpoena service on cases that no longer require subpoena service. This new process helped to reduce the number of fee exempt AG subpoenas served by the Sheriff's Deputies.

The Sheriff's Office continues to analyze processes and modify our software program to ensure accurate and acceptable financial and management practices and reports.

As a result of a new Delaware Law (HB 58), that went into effect January 19, 2012, the Sheriff's Office encountered a significant reduction in the number of mortgage foreclosures set up and sold at Sheriff Sale. This reduction had a significant impact on our real estate revenue stream, as we did not reach our \$6.6 revenue projection. It is anticipated that this reduction will only be temporary since the bill has a sunset clause of January 18, 2014.

The Sheriff is in the third year of a MOU with the State of Delaware, Homeland Security (Capitol Police). The MOU was effective November 1, 2010 freeing up two deputies formerly assigned to the Courthouse. The long term affects of this MOU will result in a reduction in expenses and an increase in revenue to the County.

The Sheriff provided 15 PowerPoint - Crime Prevention/Awareness Presentations to a variety of citizen groups throughout New Castle County.

The Sheriff has also undertaken review of cases with significant excess proceeds, and has made successful efforts in several cases to return funds to people who otherwise may not have received them.



**NEW CASTLE COUNTY
SHERIFF**

FY2014 NEW/DELETED PROGRAMS/SERVICES/OTHER

FY2014 CHALLENGES

The Sheriff's Office continues to be a positive source of revenue for the County. Economic and banking experts predicted that HB 58 would reduce the number of foreclosures (Lev Fac) the Sheriff's Office set up for sale. The Sheriff's Office experienced a significant reduction in this area resulting in a loss of revenue. This reduction should however, dissipate within a few months with foreclosures returning to near record levels. HB 57 will most likely continue to adversely impact the Sheriff's real estate revenue stream, but should be at a reduced level as the banking industry adapts to the new law.

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 will again contract with an outside accountant to develop and implement a monthly review of our financial records, office practices, office procedures, case files, and bank statement reconciliation. 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 FY '12.

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

In addition to our projected \$4.1M revenue, the Sheriff's Office will continue to collect over \$700K 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 NexisLexis (Court document Software System) to import data directly into our Version 4 software program as well as to export our returns directly into LexisNexis. This will cut down on the number of key strokes by data entry persons, and limit the number of keystroke errors. It will also speed up the process of entering information into our system, and supplying information back to the Courts.

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 are currently testing the Client Access feature and hope to roll it out to our clients before the end of this FY. In addition to having access to our system, the Client Access feature also allows attorneys to receive automatic email service updates. Activating this feature in our system will significantly reduce the number of calls to our office by attorneys seeking service status updates.