



CLERK OF THE PEACE

FY2017

BUDGET RECOMMENDED

TO COUNTY COUNCIL

March 29, 2016



MISSION

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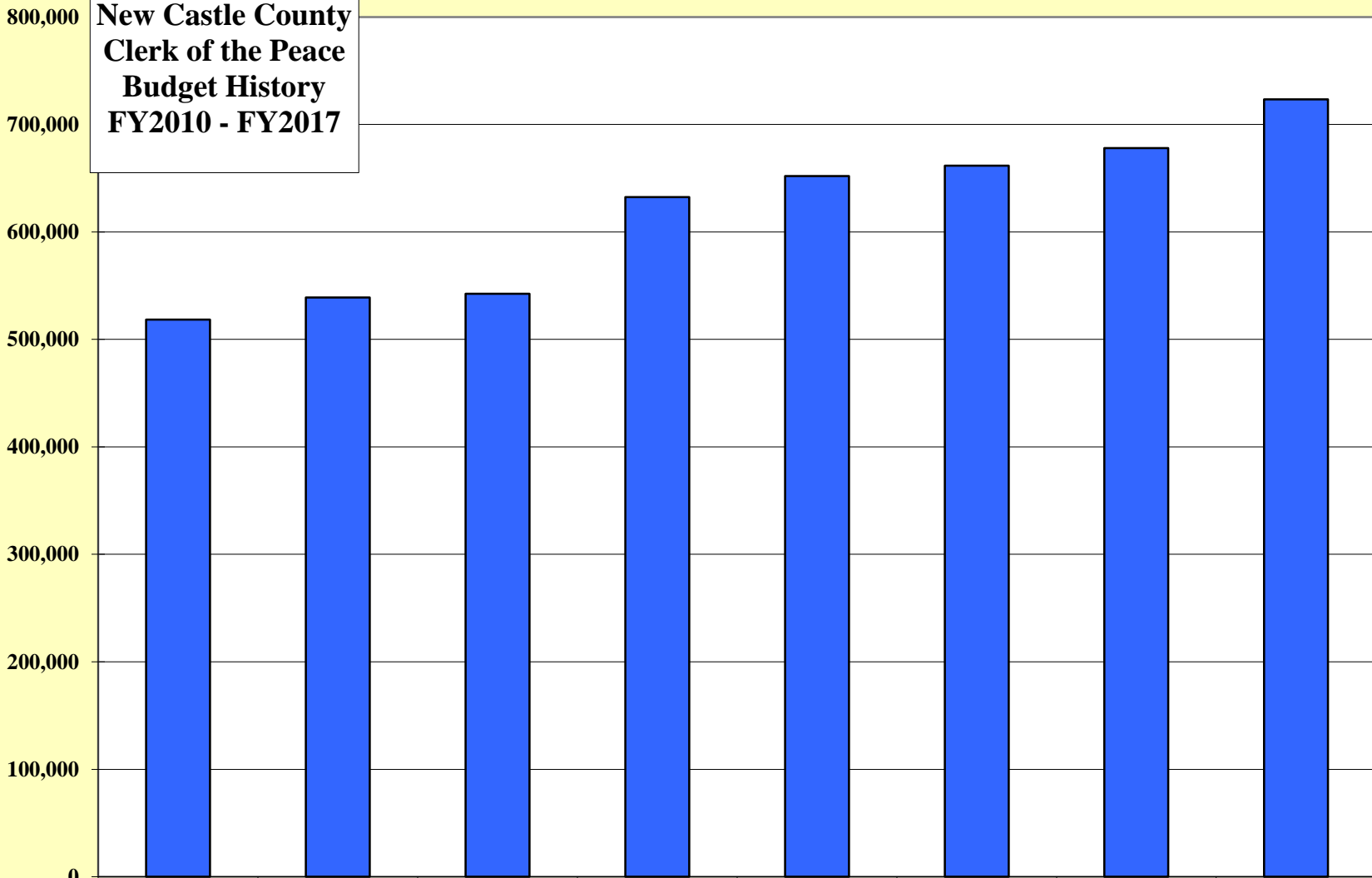
The mission of this office is to provide superior service while meeting the statutory requirements pertaining to the issuance of marriage licenses, maintaining marriage/civil union records, issuing certified copies of marriage/civil union records, and performing civil marriage ceremonies.

Clerk of the Peace FY2017

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

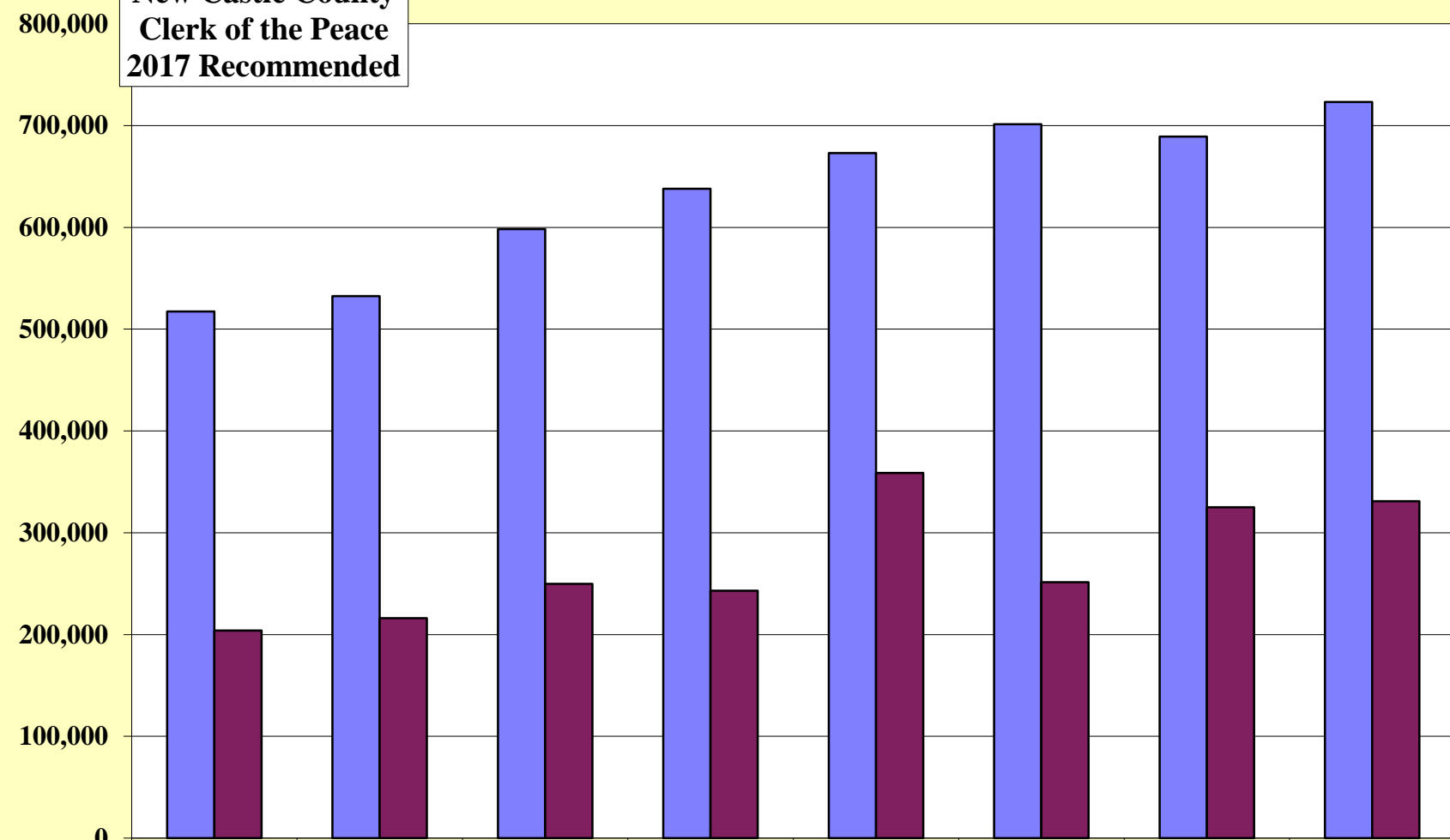
Clerk of the Peace issues approximately 2,900 marriage licenses for the State of Delaware and 2,200 certified copies of marriage licenses each year. In addition, the Clerk of the Peace office conducts marriage/civil union record searches, publishes legal notices of marriage licenses issued and performs over 900 wedding ceremonies annually.

**New Castle County
Clerk of the Peace
Budget History
FY2010 - FY2017**



	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Recommended
Clerk of the Peace	518,360	539,004	542,393	632,470	651,869	661,529	678,105	723,234
% Change over PY	0.34%	3.98%	0.63%	16.61%	3.07%	1.48%	2.51%	6.66%

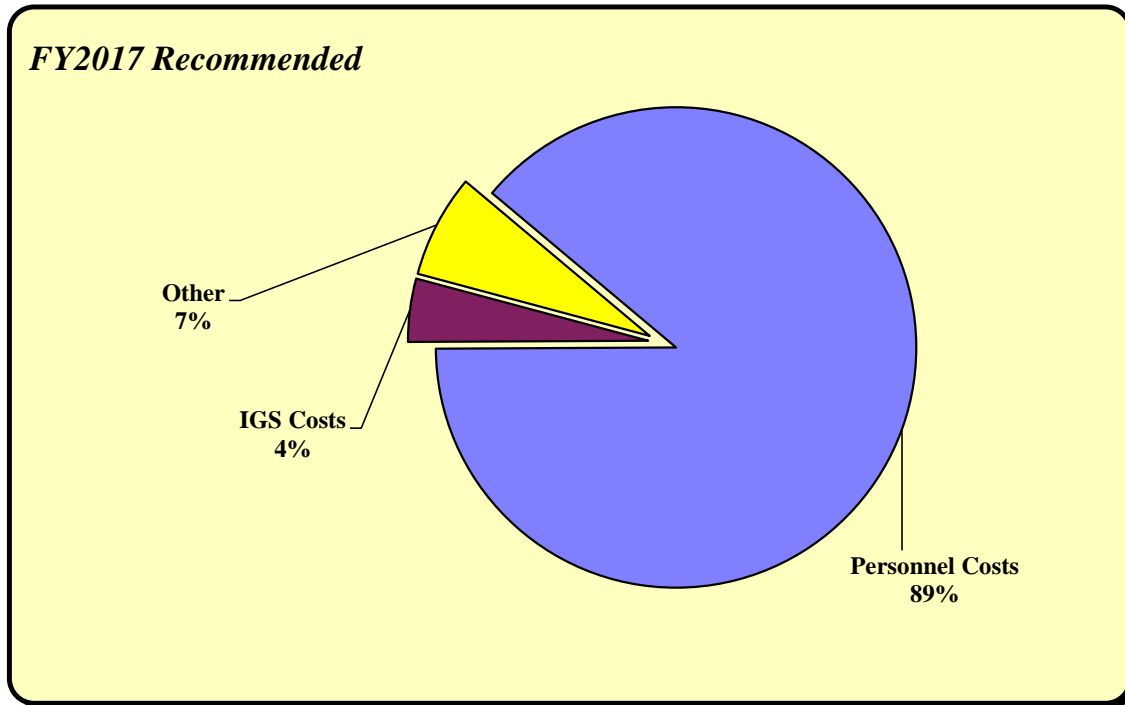
**New Castle County
Clerk of the Peace
2017 Recommended**



	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Recommended
Expenditures	517,343	532,418	598,236	637,935	672,936	701,290	689,245	723,234
Revenue	203,992	216,049	249,781	242,987	358,877	251,374	325,000	331,050



New Castle County
Clerk of the Peace

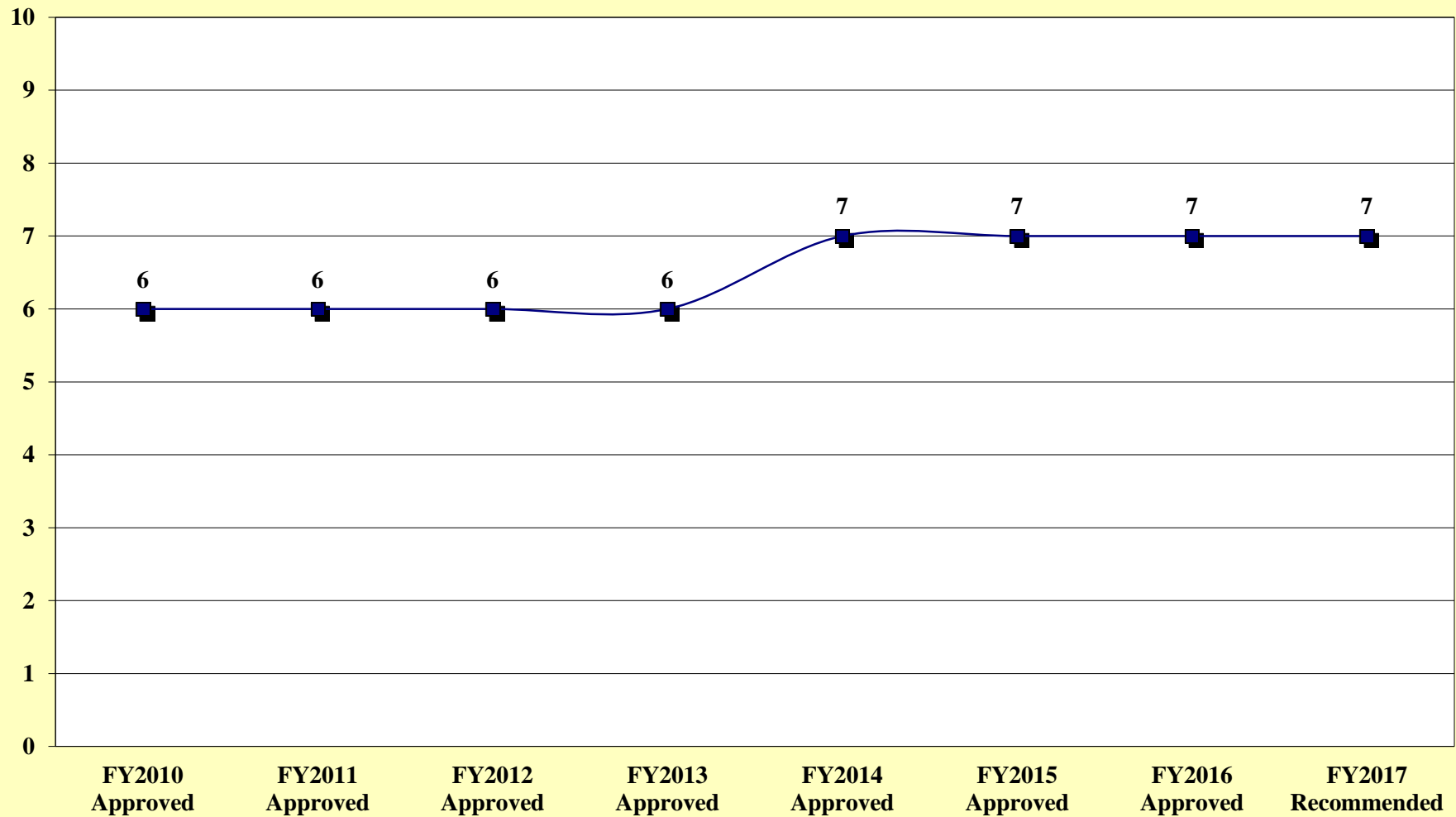


<u>Object Level</u>	<u>FY2017 Recommended</u>
Personnel Costs	\$642,286
IGS Costs	30,718
Other	50,230
<u>Total Budget</u>	<u>\$723,234</u>

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



Clerk of the Peace Position History Fiscal Years 2010 through 2017





CLERK OF THE PEACE

Clerk of the Peace

DIVERSITY as of 12/31/15

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
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	0	0	1	2	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
FY2017 BUDGET RECOMMENDED
TO THE COUNTY COUNCIL**

Object Level	FY2016 Approved	FY2017 Recommended	FY2016 Approved vs. FY2017 Recommended	% Incr (Decr) over FY2016 Approved
Salaries and Wages	\$403,330	\$ 415,719	\$12,389	3.07%
Employee Benefits	212,958	\$ 226,567	\$13,609	6.39%
Training and Civic Affairs	14,270	\$ 16,845	\$2,575	18.04%
Communication and Utilities	2,750	\$ 2,825	\$75	2.73%
Materials and Supplies	2,250	\$ 2,250	\$0	0.00%
Contractual Services	12,760	\$ 28,310	\$15,550	121.87%
Equipment Replacement	0	\$ -	\$0	
Fixed Charges	0	\$ -	\$0	
Land/Structures	0	\$ -	\$0	
Contingency	0	\$ -	\$0	
IGS Costs	29,787	\$ 30,718	\$931	3.13%
Intragov. Service Credits	0	\$ -	\$0	
Total:	\$678,105	\$723,234	\$45,129	6.66%



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

Object Level	FY2017 Recommended	\$ Change	% Change
Salaries and Wages :	\$415,719	\$12,389	3.07%
Increase is due to scheduled merit increases.			
Employee Benefits:	\$226,567	\$13,609	6.39%
Increase is due to benefits increase.			
Training and Civic Affairs:	\$16,845	\$2,575	18.04%
Increase is to reflect actual cost of employee parking and transportation reimbursement.			
Communication and Utilities:	\$2,825	\$75	2.73%
Expenditures are: \$1,000.00 in postage, \$1,000.00 telephone service and \$825.00 cellular/wireless data service - Department wide.			
Materials and Supplies:	\$2,250	\$0	0.00%
Expenditures are: \$1,200.00 in office supplies and \$1,050.00 in computer supplies.			
Contractual Services:	\$28,310	\$15,550	121.87%
Increase is to pay for Technology consulting.			
IGS Costs:	\$30,718	\$931	3.13%
Reflects an increase in IS Contract-Data processing.			
	\$723,234	\$45,129	6.66%



**NEW CASTLE COUNTY
CLERK OF THE PEACE
FY2017 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:

Technology Consulting - The Clerk of the Peace requires secure and efficient management of its information and records, particularly in the current era of rapid technology change. The Clerk of the Peace has determined he needs a person or business with technology expertise and municipal government experience to identify best record-keeping and information management. Funds in the amount of \$16,000.00 are being transferred from the Technology Fund for this purpose.

DELETED PROGRAMS/SERVICES:

None.

FY2016 SIGNIFICANT ACCOMPLISHMENTS

1. Successful implementation of Accurate Language Services (ALS) which provides "real time" language and document translation for 200 languages.
2. Successful implementation of Language Line Services (LLS) for the hearing impaired using the Marriage Bureau's new video translation application system in Delaware.
3. Increase revenue by increasing ceremony availability for customer convenience.
4. Created an adaptive and active informational video display.

FY2017 CHALLENGES

1. To generate over \$331,000 in revenue.
2. Working on Legislation to enforce a Clergy registration that could increase revenue by approximately \$25,000.00 - \$30,000.00 annually.
3. Explore new ways to increase revenue.

I. CONTRACTUAL SERVICES

**New Castle County
Clerk of The Peace**

FY2017 Contractual Services Details

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 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 Heirloom Certificates	
		5406	Other Professional Services	\$ 16,000	Technology Consulting	
		5413	Armored Car Service	\$ 1,600	Courier Service for Daily Bank Deposits	
		5736	Fire & Security Services	\$ 5,850	Security on Ceremony Days	
		5810	Food Services	\$ 360	Water Cooler	
			Subtotal Contractual Services	\$ 28,310		
	IGS Costs	5900	IS Contract- Data Processing	\$ 26,718	Data Processing	
		5901	IS Contract- Photocopies	\$ 2,200	Office Copier	
		5902	IS Contract- Printing & Duplicates	\$ 1,800	Name Change Kits	
			Subtotal IGS Costs	\$ 30,718		
	Contractual Services				\$ 59,028	

II. BUDGET BY OBJECT CODE

**New Castle County
Clerk of the Peace
FY2017 Object Code Details**

FY2017 Recommended			
Department	Object Level 1	Object Level 3	Total
	11 Salaries & Wages	1001 Salaries & Wages-Permanent	415,719
	11 Salaries & Wages Total		415,719
	15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	226,567
	15 Employee Benefits Total		226,567
	22 Training/Civic Affairs	2001 Airfare	750
		2003 Taxi and Shuttle	145
		2004 Mileage Reimbursement	350
		2005 Tolls	75
		2006 Parking Fees	9,000
		2007 Tips, ATM charges, Misc. Expenses	100
		2010 Hotel Accommodations	975
		2020 Meals	550
		2101 Conference fees	4,275
		2102 Seminar Fees	175
		2301 Membership Dues	450
	22 Training/Civic Affairs Total		16,845
	23 Communication/Utilities	3100 Postage	1,000
		3200 Telephone Service	1,000
		3212 Cellular/Wireless Data Svc. - Dept. wide	825
	23 Communication/Utilities Total		2,825
	24 Materials/Supplies	4101 Office Supplies	1,200
		4104 Computer Supplies	1,050
	24 Materials/Supplies Total		2,250
	25 Contractual Services	5210 Bank Fees	3,500
		5300 Printing & Related Costs	1,000
		5406 Other Professional Services	16,000
		5413 Armored Car Svcs.	1,600
		5736 Fire and Security Svcs.	5,850
		5810 Food Svcs. Water Cooler	360
	25 Contractual Services Total		28,310
	30 IGS Charges	5900 IS Contract-Data Processing	26,718
		5901 IS Contract-Photocopies	2,200
		5902 IS Contract-Printing & Duplicates	1,800
	30 IGS Charges Total		30,718
Total			723,234

III. VACANCIES

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

Description	Date Vacated	Comments
Total Vacancies:	NONE	

IV. FEE SCHEDULE

FY2017 Fee Schedule

**Department
CLERK OF THE PEACE**

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/ CPI*	Last Increase MM/YY	FY2017 Budgeted Revenue	Comparable Public/Private Fee			Comments
1	0402	Marriage Licenses Residents	\$ 50.00	\$ 51.10	January-10	\$ 162,550.00	PA \$60	NJ \$28	MD. \$35 KENT \$50 SUSSEX \$50	
2	0402	Marriage Licenses Non Residents	\$ 100.00	\$ 102.20	January-12	\$ 15,550.00	PA \$60	NJ \$28	MD \$50 KENT \$100 SUSSEX \$100	
3	0402	Ceremony Fee DE Residents	\$ 50.00	\$ 51.10	January-10	\$ 46,300.00	MD \$50	KENT 50	SUSSEX \$50	PA & NJ do not do ceremonies
4	0402	Ceremony Fee Non Residents	\$ 100.00	\$ 102.20	January-12	\$ 10,400.00	MD \$30	KENT \$100	SUSSEX \$100	PA & NJ do not do ceremonies
5	0402	Wedding Photograph	\$ 10.00	\$ 10.22	January-10	\$ 4,950.00			0	Other States do not sell
6	0402	Heirloom Certificate	\$ 10.00	\$ 10.22	January-10	\$ 21,200.00			0	Other States do not sell
7	0402	Name Change Kit	\$ 20.00	\$ 20.44	January-10	\$ 18,800.00			0	Other States do not sell this product
8	0402	Certified Copies	\$ 25.00	\$ 25.55	June-16	\$ 29,200.00	PA \$25	NJ \$25	MD \$5.5 KENT \$25 SUSSEX \$25	\$15 Per Copy Now Goes to Domestic Violence Fund in Delaware
9	0402	Wedding DVD	\$ 30.00	\$ 30.66	January-10	\$ 2,960.00				New item Sept. 2008 not available elsewhere
10	0402	Wedding Broadcast Via Internet	\$ 50.00	\$ 51.10	January-10	\$ 3,090.00				New item Sept. 2008 not available elsewhere
11	0532	Interest				\$ 50.00				
12	0454	Recording Fee/Techonology Fund	\$ 20.00	\$ 20.44	January-15	\$ 16,000.00				
13					Total	\$ 331,050.00				