



**CLERK OF THE PEACE**

**FY 2018**

**RECOMMENDED BUDGET**

**TO COUNTY COUNCIL**

**April 10, 2017**



## MISSION

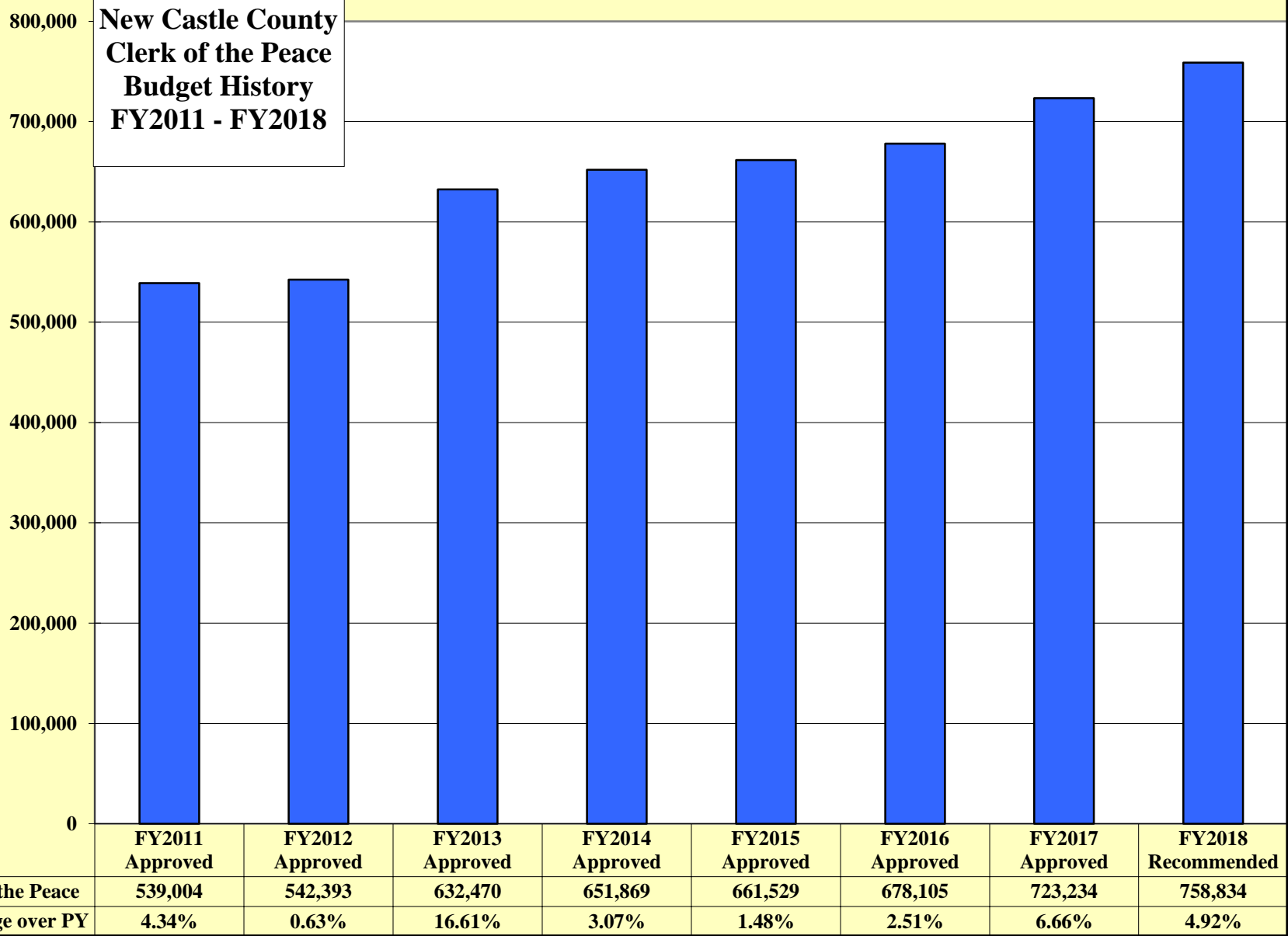
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The mission of this office is to provide superior service while meeting the statutory requirements pertaining to the issuance of marriage licenses, maintaining marriage/civil union records, issuing certified copies of marriage/civil union records,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

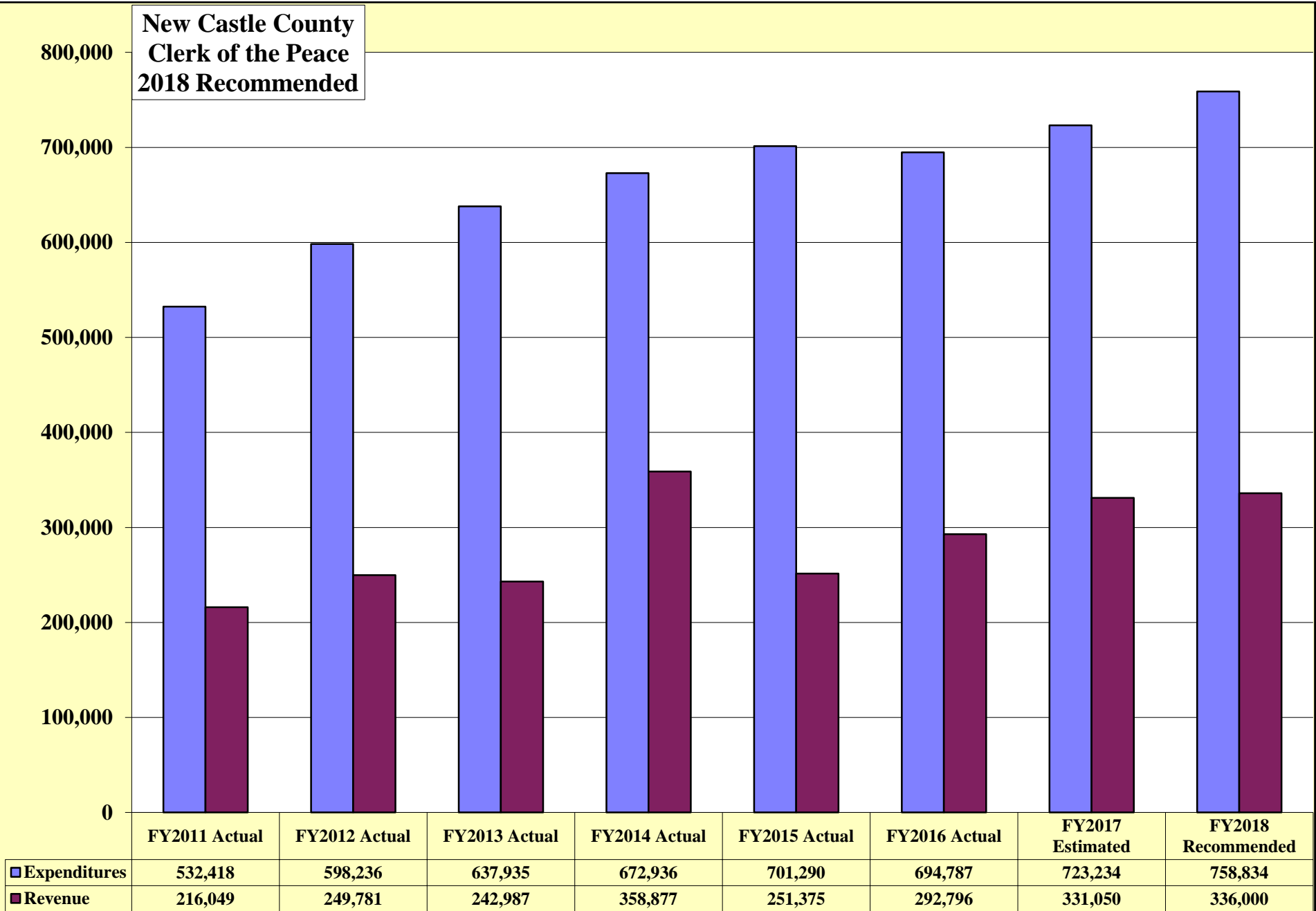
## *Clerk of the Peace FY2018*

**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 2,500 certified copies of marriage licenses each year. In addition, the Clerk of the Peace office conducts marriage/civil union record searches and performs over 1,000 wedding ceremonies annually.

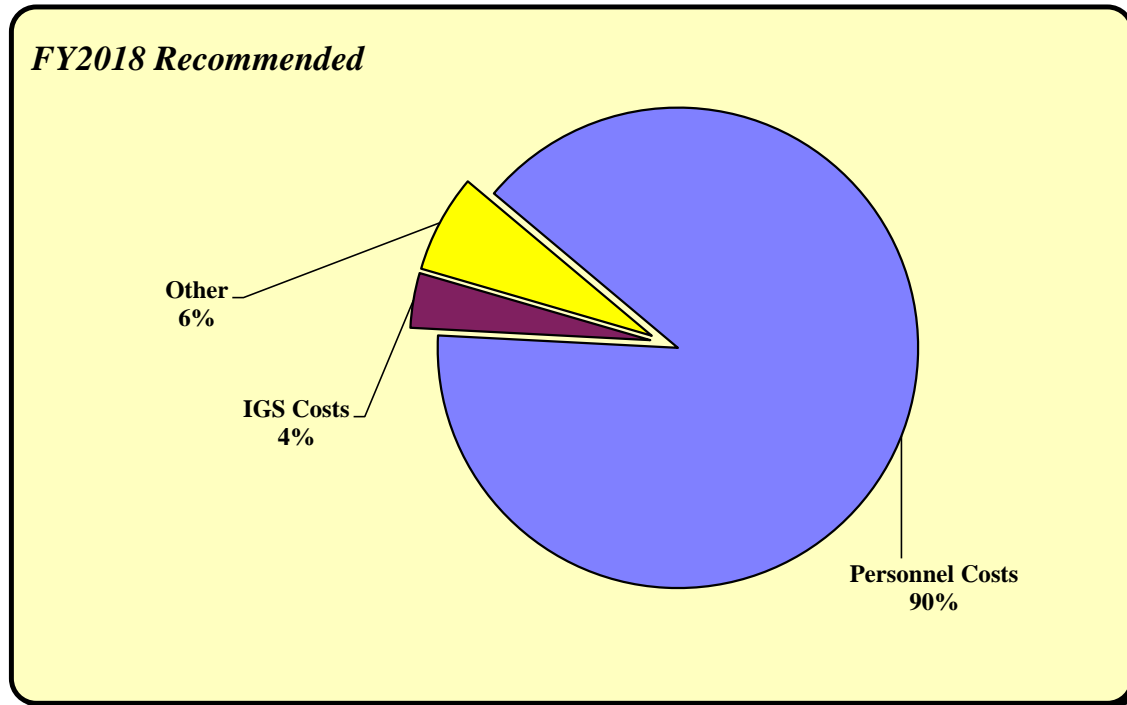


**New Castle County  
Clerk of the Peace  
2018 Recommended**





New Castle County  
Clerk of the Peace

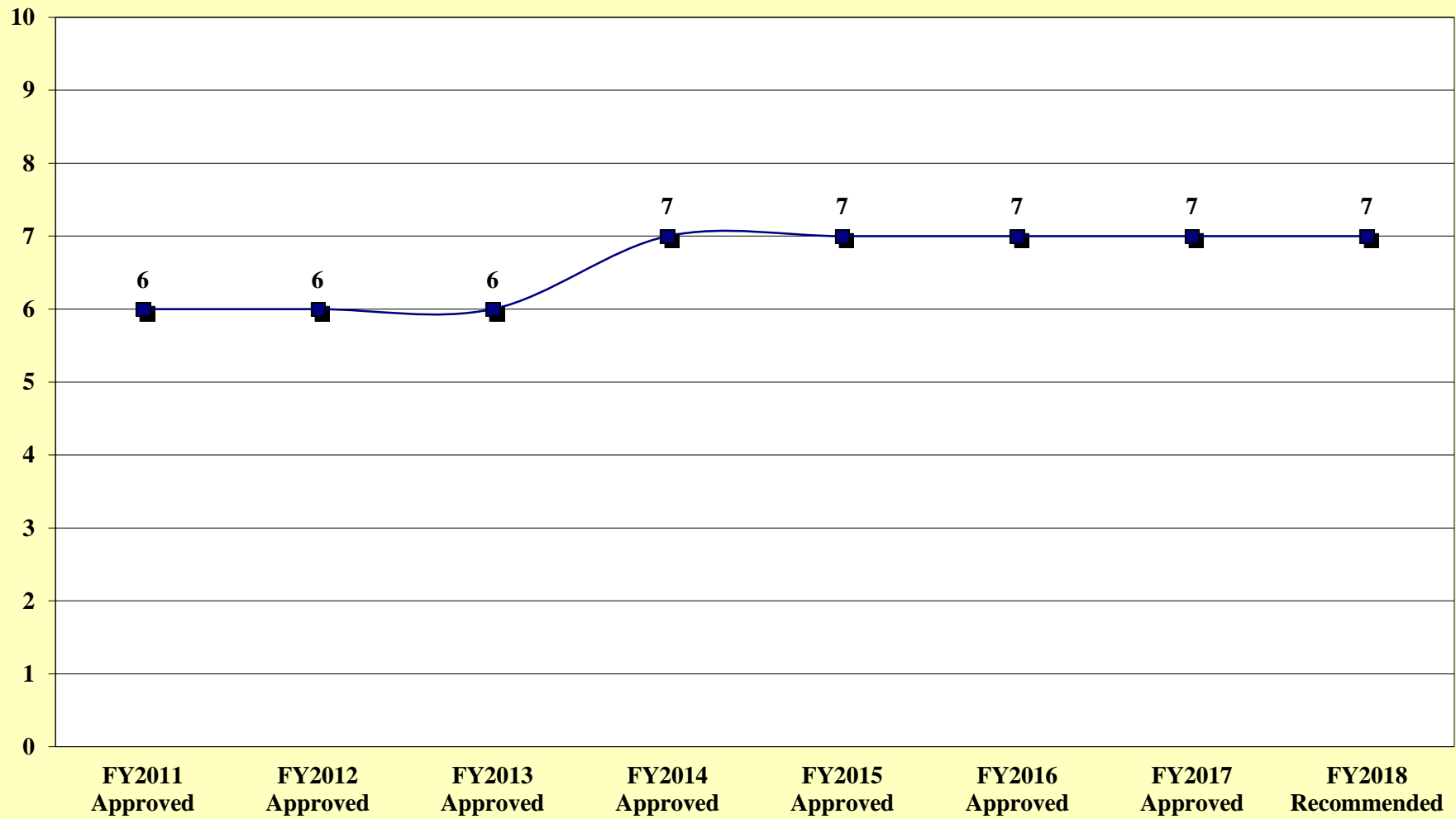


<u>Object Level</u>	<u>FY2018 Recommended</u>
Personnel Costs	\$680,755
IGS Costs	27,959
Other	50,120
<b><u>Total Budget</u></b>	<b><u>\$758,834</u></b>

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



### Clerk of the Peace Position History Fiscal Years 2011 through 2018





CLERK OF THE PEACE

Clerk of the Peace

**DIVERSITY as of 12/31/16**

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									
<b>TOTAL</b>	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  
FY2018 BUDGET RECOMMENDATION  
TO THE COUNTY COUNCIL**

Object Level	FY2017 Approved	FY2018 Recommended	FY2016 Approved vs. FY2017 Recommended	% Incr (Decr) over FY2016 Approved
Salaries and Wages	\$ 415,719.00	\$ 434,765.00	\$ 19,046.00	4.58%
Employee Benefits	\$ 226,567.00	\$ 245,990.00	\$ 19,423.00	8.57%
Training and Civic Affairs	\$ 16,845.00	\$ 16,845.00	\$ -	0.00%
Communication and Utilities	\$ 2,825.00	\$ 2,625.00	\$ (200.00)	-7.08%
Materials and Supplies	\$ 2,250.00	\$ 2,300.00	\$ 50.00	2.22%
Contractual Services	\$ 28,310.00	\$ 28,350.00	\$ 40.00	0.14%
Equipment Replacement				
Fixed Charges				
Land/Structures				
Contingency				
IGS Costs	\$ 30,718.00	\$ 27,959.00	\$ (2,759.00)	-8.98%
Intragov. Service Credits				
<b>Total:</b>	<b>\$ 723,234.00</b>	<b>\$ 758,834.00</b>	<b>\$ 35,600.00</b>	<b>4.92%</b>





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

<b>Object Level</b>	<b>FY2018 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salaries and Wages :</b>	<b>\$434,765</b>	<b>\$19,046</b>	<b>4.58%</b>
Increase is due to scheduled merit increases.			
<b>Employee Benefits:</b>	<b>\$245,990</b>	<b>\$19,423</b>	<b>8.57%</b>
Benefits are 56.58% of salary and wages			
<b>Training and Civic Affairs:</b>	<b>\$16,845</b>	<b>\$0</b>	<b>0.00%</b>
Expenditures are: Airfare \$750.00, Tax Shuttle \$145.00, Mileage Reimbursement \$350.00, Tolls \$75.00, Employee Parking \$9,000.00, Tips/ATM charges/Misc. Expenses \$100.00, Hotel Accomodations \$975.00, Meals \$550.00, Conference Fees \$4,275.00, Seminar Fee \$175.00 and Membership Dues \$450.00.			
<b>Communication and Utilities:</b>	<b>\$2,625</b>	<b>(\$200)</b>	<b>-7.08%</b>
Expenditures are: \$1,000.00 in postage, \$1,000.00 telephone service and \$625.00 cellular/wireless data service - Department wide.			
<b>Materials and Supplies:</b>	<b>\$2,300</b>	<b>\$50</b>	<b>2.22%</b>
Expenditures are: \$1,200.00 in office supplies and \$1,100.00 in computer supplies.			
<b>Contractual Services:</b>	<b>\$28,350</b>	<b>\$40</b>	<b>0.14%</b>
Increase is for printing.			
<b>IGS Costs:</b>	<b>\$27,959</b>	<b>(\$2,759)</b>	<b>-8.98%</b>
Reflects a decrease in IS Contract-Data processing.			



**NEW CASTLE COUNTY  
CLERK OF THE PEACE  
FY2018 POSITION ADJUSTMENTS**

Position addition		Position deletion	
<b>INCREASE</b>		<b>DECREASE</b>	
#	Title	#	Title
NONE		NONE	
<b>0</b>	<b>TOTAL INCREASE</b>	<b>0</b>	<b>TOTAL DECREASE</b>



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

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**NEW PROGRAMS/SERVICES:**

None.

**DELETED PROGRAMS/SERVICES:**

None.

**FY2017 SIGNIFICANT ACCOMPLISHMENTS**

1. Maintained the same superior level of quality service as in FY2016.
2. Scanning process was upgraded to implement a faster more efficient method of recording documents with the ability to archive the identification of applicants.
3. Received a national award from NACRC for the Clerk Best Practices 2016.
4. Increased legal compliance awareness of applicants.
5. We have continuously applied best practices state of the art technology to our WebMarriage system. We have done so at minimal expense, generating increased revenues.

**FY2018 CHALLENGES**

1. To generate over \$330,000 in revenue.
2. Explore new ways to increase revenue and decrease operating costs.

**I. CONTRACTUAL SERVICES**

**New Castle County  
Clerk of The Peace**

**FY2018 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2018 Budgeted Amount	Explanation
390100	Clerk of The Peace	5210	Bank Fees	\$ 3,500	Credit Card Fees
		5300	Printing and Related Costs	\$ 1,100	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	\$ 300	Water Cooler
			Subtotal Contractual Services	\$ 28,350	
	IGS Costs				
	5900	IS Contract- Data Processing	\$ 27,492	Data Processing	
	5901	IS Contract- Photocopies	\$ 2,200	Office Copier	
	5902	IS Contract- Printing & Duplicates	\$ 1,000	Name Change Kits	
	Subtotal IGS Costs	\$ 27,959			
<b>Total Contractual Services</b>				<b>\$ 56,309</b>	

**II. BUDGET BY OBJECT CODE**

**New Castle County  
Clerk of the Peace  
FY2018 Object Code Details**

FY2018 Recommended			
Department	Object Level 1	Object Level 3	Total
	11 Salaries & Wages	1001 Salaries & Wages-Permanent	434,765
	<b>11 Salaries &amp; Wages Total</b>		<b>434,765</b>
	15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	245,990
	<b>15 Employee Benefits Total</b>		<b>245,990</b>
	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
	<b>22 Training/Civic Affairs Total</b>		<b>16,845</b>
	23 Communication/Utilities	3100 Postage	1,000
		3200 Telephone Service	1,000
		3212 Cellular/Wireless Data Svc. - Dept. wide	625
	<b>23 Communication/Utilities Total</b>		<b>2,625</b>
	24 Materials/Supplies	4101 Office Supplies	1,200
		4104 Computer Supplies	1,100
	<b>24 Materials/Supplies Total</b>		<b>2,300</b>
	25 Contractual Services	5210 Bank Fees	3,500
		5300 Printing & Related Costs	1,100
		5406 Other Professional Services	16,000
		5413 Armored Car Svcs.	1,600
		5736 Fire and Security Svcs.	5,850
		5810 Food Svcs. Water Cooler	300
	<b>25 Contractual Services Total</b>		<b>28,350</b>
	30 IGS Charges	5900 IS Contract-Data Processing	24,759
		5901 IS Contract-Photocopies	2,200
		5902 IS Contract-Printing & Duplicates	1,000
	<b>30 IGS Charges Total</b>		<b>27,959</b>
<b>Total</b>			<b>758,834</b>

### **III. VACANCIES**



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

Description	Date Vacated	Comments
Total Vacancies:	NONE	

**IV. FEE SCHEDULE**

**FY2018 Fee Schedule**

**Department  
CLERK OF THE PEACE**

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/ CPI*	Last Increase MM/YY	FY2018 Budgeted Revenue	Comparable Public/Private Fee			Comments
1	0402	Marriage Licenses Residents	\$ 50.00	\$ 51.10	January-10	\$ 165,550.00	PA \$60	NJ \$28	MD. \$35 KENT \$50 SUSSEX \$50	
2	0402	Marriage Licenses Non Residents	\$ 100.00	\$ 102.20	January-12	\$ 20,500.00	PA \$60	NJ \$28	MD \$50 KENT \$100 SUSSEX \$100	
3	0402	Ceremony Fee DE Residents	\$ 50.00	\$ 51.10	January-10	\$ 43,300.00	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				
					Total	\$ 336,000.00				