

FY2019 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
COUNTY COUNCIL	\$4.0
Legislation	
Audit	
COUNTY EXECUTIVE	\$2.5
Direction and Control	
Office of Economic Development	
Office of Communications	
DEPARTMENT OF ADMINISTRATION	\$23.2
Law	
Risk Management	
Technology and Administrative Services	
Finance	
Human Resources	
ROW OFFICES	\$7.2
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	
DEPARTMENT OF PUBLIC WORKS	\$69.2
Administration	
Internal Services Administration	
Fleet Operations	
Facilities Maintenance	
Property Maintenance	
Environmental Operations	
Construction Support	
Sewer Maintenance	
Plant Operations	
Environmental Compliance	
Engineering	
DEPARTMENT OF LAND USE	\$13.9
Administration	
Planning	
Licensing	
Customer Relations and Enforcement	
DEPARTMENT OF COMMUNITY SERVICES	\$22.0
Administration	
Community Resources	
Libraries	
Community Development and Housing	
DEPARTMENT OF PUBLIC SAFETY	\$104.4
Administration	
Police	
School Crossing Guards	
Emergency Communications	
Emergency Medical Services	
Emergency Management	
Grants to Fire Companies	
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	\$45.6

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**Program Summaries -
General Government**

■ **Prothonotary**

√ **Service Narrative**

This is a non-service appropriation to compensate and reimburse former County employees who elected to transfer to the Office of the Prothonotary for the State of Delaware. Pursuant to 66 Del. Laws, c. 185, the County is to pay for pension contributions (\$22,325) and fund sick pay entitlement and FICA tax.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$55,862	\$27,050	\$22,325

■ **Register in Chancery**

√ **Service Narrative**

Costs included in this budget unit relate to the transfer of the Register in Chancery to the State of Delaware, 7 Del. Laws, c. 91. The personnel costs are fully reimbursable from the State of Delaware.

√ **Budget Highlights**

The FY2019 budget represents an increase of \$17,625 or 6.76% over the FY2018 authorization. The increase is in Personnel Costs.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$268,814	\$271,549	\$278,512
Full-Time Positions	3	3	3

■ **Register of Wills**

√ **Service Narrative**

The Register of Wills performs the duties and responsibilities mandated by State statute and the rules of the State Court of Chancery. The duties and services can be categorized into four areas: pre-probate, probate, non-probate and ancillary. The Register of Wills is elected at-large for a four-year term.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Completed Operation Backlog, an initiative that began in 2011 to bring old estates to closure. This initiative closed approximately 2,794 estates, generating nearly \$2.5 million in revenue for New Castle County.
- Improved procedures to evaluate stale estates and bring them to closure.
- Drawing on recommendations from the County Auditor, began to implement relevant and proactive procedural improvements.

**Program Summaries -
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■ **Register of Wills** *(Continued)*

Fiscal 2018 Major Service Level Accomplishments *(Continued)*

- Beginning in October 2017, in an effort to prevent estates from going stale, began sending reminder letters to estate representatives, resulting in prompt estate closings and timely fee collection.
- Continued review and improvement to Best Practices regarding electronic filing.
- Implemented increased late fees in an effort to deter late estate filings.
- Continued enhancement, simplification and updating of probate and non-probate forms.
- Implemented the “Affidavit in Lieu of Receipts,” a tool attorneys can use to provide proof of payment for estate expenses in lieu of presenting receipts.
- Continued to provide courteous and prompt service for New Castle County residents during the probate process.
- Maintained monthly hours at the Middletown satellite office.
- Continued our ongoing commitment to educate the public through workshops and presentations.
- Continued to improve the Register of Wills website by implementing necessary changes to policies and procedures.

√ **Fiscal 2019 Major Service Level Goals**

- Continue to provide state-mandated services and collect an estimated \$3.4 million in delinquent and current probate fees by June 30, 2019 (Policy III).
- Continue ongoing commitment to serve the constituents of New Castle County with professionalism, respect, and exceptional customer service (Policy III-#2).
- Educate the constituents of New Castle County about the functions of the Register of Wills office and the probate process through seminars, workshops, outreach, and our website (Policy III).
- Persist in our efforts to encourage estate representatives to stay current and, further, to proactively pursue delinquent estates and collect old revenue where applicable (Policy III-#3).
- Improve and streamline the File and Serve process (Policy III-#2).
- Continue to fine tune and simplify the best practices procedure for electronic filing (Policy III-#2).
- Continue to maintain the proper security and management of legal documents recorded in the Register of Wills Office as well as increase file transfer frequency to Delaware Public Archives to twice a year (Policy III-#2).
- Complete search and implement a new case management software package to replace the current program (Policy III-#2).
- Finalize the second part of Delaware Estate Administration in order to unify office procedures (Policy III-#2).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Files opened	2,748	2,520	2,640
	Estates probated	1,537	1,440	1,450
	Wills filed for safekeeping	252	250	250
	Clients issued small estate affidavits	1,129	1,200	1,175
	Revenue budget attained	\$3,862,075	\$4,089,993	\$3,385,650

√ **Budget Highlights**

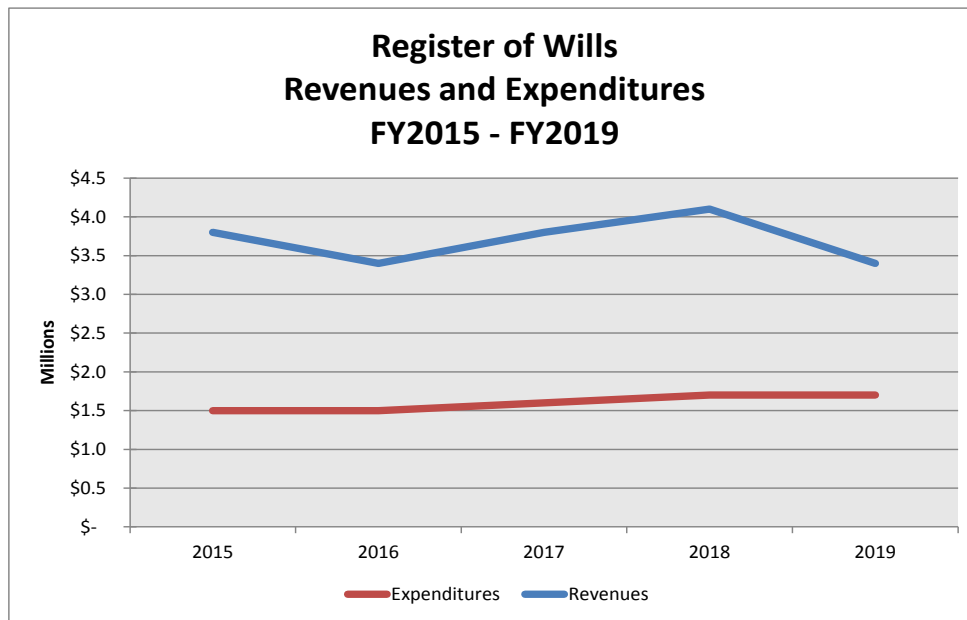
The FY2019 budget represents an increase of \$40,351 or 2.41% over the FY2018 authorization. The increases are in Personnel Costs \$43,481 and Training and Civic Affairs \$1,988; offset by decreases in Communication and Utilities (\$596), Materials and Supplies (\$1,450), Contractual Services (\$238), Equipment Replacement (\$300) and Intergovernmental Service Charges (\$2,534).

**Program Summaries -
General Government**

■ **Register of Wills** *(Continued)*

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$1,580,335	\$1,585,186	\$1,715,054
Full-Time Positions	19	19	18



■ **Recorder of Deeds**

√ **Service Narrative**

The Recorder of Deeds is the repository for all land transaction records, corporate filings and financing statements in New Castle County. Responsibilities include receiving, recording, processing and delivering the following: deeds, deed restrictions, easements, mortgages, assignments, satisfaction of mortgages, partial releases of mortgages, federal tax liens, plot plans and all other documents proper to be recorded. Pursuant to 9 Del. C. c. 96, the office is elected and is responsible for recording, indexing, maintaining and making available to the public all records stated above.

The Recorder of Deeds Office provides the above services and collects fees set by County Council. The revenues are deposited to the New Castle County operating general fund. In addition, the office also collects the transfer taxes for New Castle County, the State of Delaware and several other municipalities. The Recorder of Deeds is elected at-large for a four-year term.

√ **Fiscal 2018 Major Service Level Accomplishments**

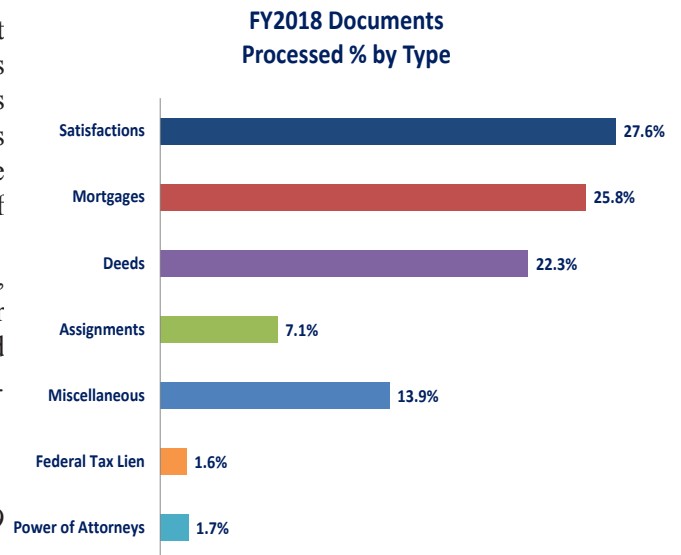
- Collected over \$7.3 million in total revenue.
- Generated over \$1.8 million since July 1, 2005 from the Recorder of Deeds Technology fee. The revenue generated by the fee has provided technological upgrades for all of the Row Offices, NCCTV and Public Safety.
- Improved employee morale through Empowerment Continuous Improvement Matrix meetings. The meetings also continue to serve as a means of developing new and innovative ways to improve the overall “customer experience.”

**Program Summaries -
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■ **Recorder of Deeds** *(Continued)*

√ **Fiscal 2018 Major Service Level Accomplishments** *(Continued)*

- A significant accomplishment for the Common Interest Communities (CIC) is the waiving of the NCC recording fees for all governing documents. The enactment of 80 Del. Laws c. 381 relating to the collection of recording fees eliminates the state fee for all governing documents recorded in the Recorder of Deeds Office, which completes the first half of the CIC 360 Action Plan.
- Implemented the replacement of all hardware (computers, monitors, etc.) and software improvements to provide our internal and external customers with the necessary tools and equipment to perform a variety of tasks and responsibilities.



√ **Fiscal 2019 Major Service Level Goals**

- Generate over \$7.0 million in revenues by June 30, 2019 (Policy III-#3).
- Process 66,300 documents (Policy III-#2).
- Continue to work on the implementation of the Delaware Uniform Real Property Electronic Recording Act to create electronic recording for the primary business organizations (Policy III-#2).
- Continue the rescanning of older mortgage books. Performing this function in-house is saving the County \$143,000, which is the cost if this project were outsourced (Policy III-#2).
- Implement the software upgrade for the Recorder of Deeds Imaging Retrieval System providing our internal and external customers with cutting edge technological improvements.

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Mortgage satisfactions	20,244	18,300	18,500
Deeds recorded and indexed	14,261	14,800	15,000
Mortgages recorded and indexed	19,007	17,100	17,500
Certified copies processed	2,392	1,900	2,000
Assignments recorded and indexed	4,793	4,700	4,700
Percentage of revenue earned compared to estimate	108%	98%	100%

√ **Budget Highlights**

The FY2019 budget represents an increase of \$126,378 or 5.71% over the FY2018 authorization. The increases are in Personnel Costs \$111,045, Contractual Services \$14,126 and Intergovernmental Service Charges \$1,792; offset by a decrease in Communication and Utilities (\$585).

**Program Summaries -
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Recorder of Deeds (Continued)

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,167,145	\$2,122,567	\$2,338,461
Full-Time Positions	27	25	25

■ **Sheriff**

√ **Service Narrative**

The Sheriff is a countywide elected official whose term runs four years. Currently, the department provides service of process for writs issued by the State courts, several State departments, along with Out-of-State and Out-of-Country courts. A Sheriff Sale of foreclosed real estate property and tax lien property is held once a month. Sheriff Sales of levied personal property (goods and chattels) are performed as needed throughout the year.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Collected over \$6.0 million in total revenue.
- Maintained bank wire transfers to the County’s bank.
- Processed and served over 14,000 court documents requiring over 57,000 service trips.
- Performed over 6,500 service trips for Attorney General Subpoenas, for which no compensation is received pursuant to 10 Del. C. § 2105.
- Maintained an 84 percent success rate on completion of service.
- Maintained an independent monthly audit review process of our financial and production records.
- Enhanced our website by adding foreclosure assistance information relating to when one has to vacate the property.
- Reduced accounts receivable cases in excess of 120 days to nearly zero.

√ **Fiscal 2019 Major Service Level Goals**

- Generate an estimated \$5.1 million in revenue by June 30, 2019 (Policy III-#3).
- Continue to upgrade and enhance the financial and management software system to improve overall department efficiency, reduce costs and increase security to prevent the opportunity for theft and fraud (Policy III-#2).
- Continue to update and improve the Sheriff’s Office website (Policy III-#2).
- Work with County Council, County Law, State Attorney General, Superior Court Judiciary and State Legislators to develop and implement distinguishable rules regarding Real Estate purchased at Sheriff Sale and when the property is legally under the control of the purchaser (Policy III-#2).
- Continue to explore revenue growth through financial streamlining for accounts receivable and payable (Federal Wire) (Policy V-#12).
- Continue to provide customer access of software program to attorneys and law firms (Policy III-#2).
- Continue to work with the courts to enhance and improve efficiency in the electronic delivery of Sheriff Return Letters to the courts (Policy III-#2).

**Program Summaries -
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■ **Sheriff** *(Continued)*

√ **Fiscal 2019 Major Service Level Goals** *(Continued)*

- Develop new Sheriff Sale process for ensuring compliance with 9 Del. C. § 8726 and New Castle County Code Chapter 14, Article 13 for Sales requiring bidders to be prequalified (Policy III-#2).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Civil Actions/Civil Commitments	18,839 / 0	18,520 / 0	18,926 / 0
	Service trips for court documents	49,313	57,951	48,827
Qualitative				
	Real Estate Sales scheduled/sold	3,138 / 1,575	2,169 / 1,092	1,827 / 932
	Revenue attained	\$5.9 million	\$6.1 million	\$5.1 million

√ **Budget Highlights**

The FY2019 budget represents an increase of \$31,170 or 1.50% over the FY2018 authorization. The increase is in Personnel Costs \$79,487; offset by decreases in Communication and Utilities (\$436) and Intergovernmental Service Charges (\$47,881).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,025,626	\$1,984,060	\$2,105,529
Full-Time Positions	21	21	21

■ **Clerk of the Peace**

√ **Service Narrative**

The Clerk of the Peace Office is a licensing, record keeping and service Row Office that directly or indirectly affects the lives of every resident in New Castle County. Among its functions, the office issues marriage licenses, performs civil marriage ceremonies, conducts marriage and civil union record searches, converts civil unions to marriages, issues certified copies of marriage and civil union licenses, and performs various other administrative and record keeping functions for New Castle County. The Clerk of the Peace is elected at-large for a four-year term.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Maintained superior level of quality service.
- Increased legal compliance awareness of applicants.
- Continuously applied best practices state-of-the-art technology to our WebMarriage system, at minimal expense and generated increased revenues.

**Program Summaries -
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■ **Clerk of the Peace** *(Continued)*

√ **Fiscal 2019 Major Service Level Goals**

- Generate an estimated \$300,000 in revenue (Policy III-#3).
- Explore new ways to increase revenue and decrease operating costs (Policy V-#12).

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Marriage Licenses issued	2,746	2,885	2,900
Marriage Ceremonies performed	1,041	1,100	1,150
Certified Marriage Records issued	2,939	3,000	3,050
Name Change Kits issued	480	515	520
Wedding Photos, Videos and Live Streaming	760	770	800

√ **Budget Highlights**

The FY2019 budget represents an increase of \$22,964 or 3.02% over the FY2018 authorization. The increases are in Personnel Costs \$32,460 and Intergovernmental Service Charges \$768; offset by decreases in Communication and Utilities (\$264) and Contractual Services (\$10,000).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$738,196	\$763,120	\$783,506
Full-Time Positions	7	7	7

Photo to the right shows the Clerk of the Peace Office, located in the City/County Building in downtown Wilmington, prepared for a wedding ceremony.



