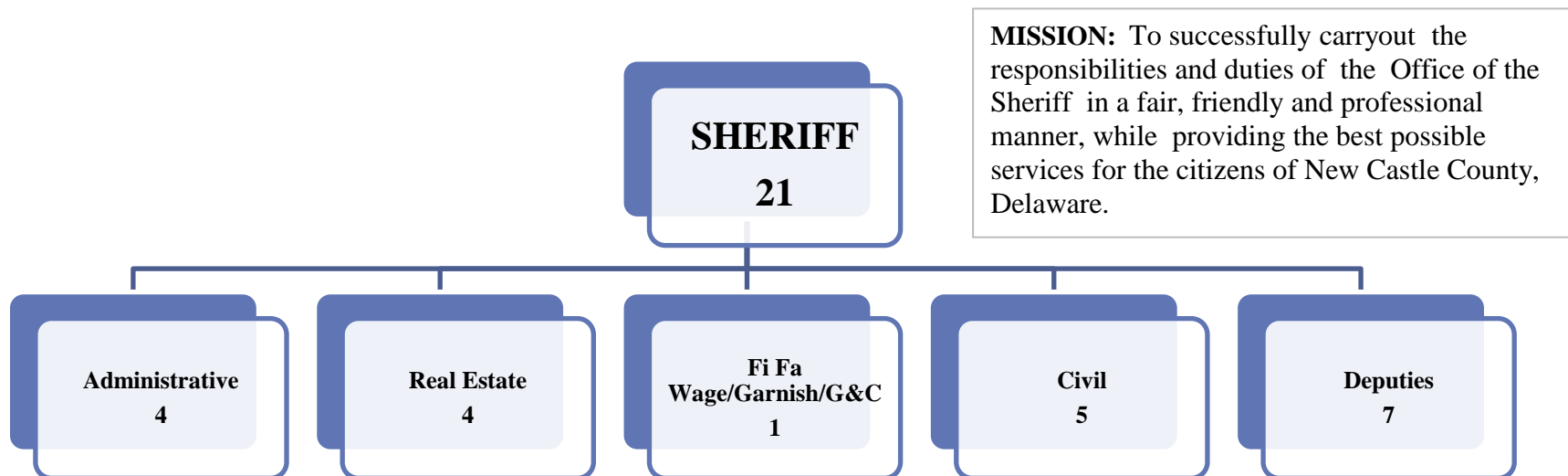




Fiscal Year 2020 Recommended Budget Presentation to County Council

SHERIFF'S OFFICE

FY2020 ORGANIZATIONAL CHART



Administration - Provides direction and administrative support to the Sheriff's Office.

Real Estate - Performs data entry, receipts funds for Writs involving mortgage foreclosure, judgments, delinquent taxes. Manages accounts receivable/payable and disburses funds.

Fi Fa Wage, Garnishments, G&C - Performs data entry and receipts funds for Writs involving Fi Fa Levies, Wage Attachments, Garnishments, Replevins and Evictions.

Civil - Performs data entry and receipt funds for Writs from Superior Court, Court of Common Pleas, Chancery Court, Courts from other States and foreign Courts.

Deputies - Deliver court documents to defendants, witnesses, attorneys, businesses, corporations and registered agents. Levy and impound goods and chattels. Locate and transport persons wanted on civil capiases out of Superior Court and Common Pleas Court.

ACCOMPLISHMENTS AND GOALS

The Sheriff's Office has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

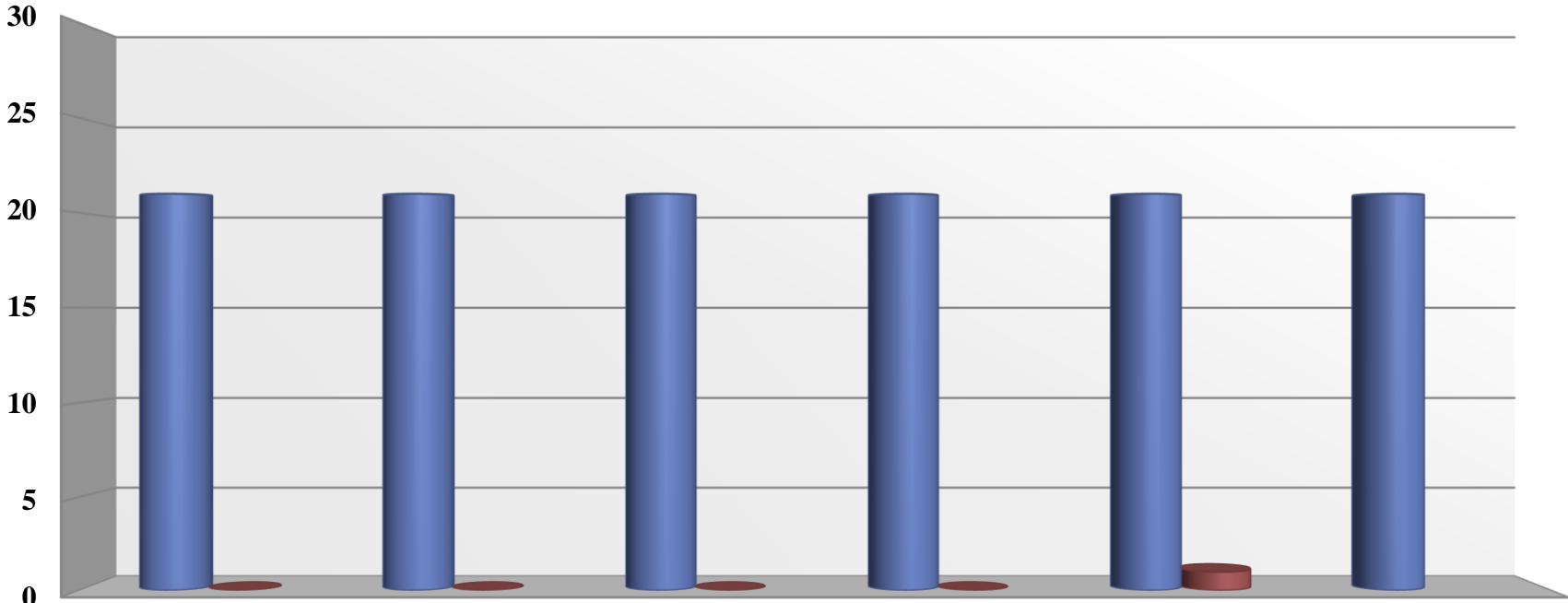
- Collected more than \$4.25 million in total revenue.
- Processed 11,859 writs requiring 26,904 services, resulting in over 42,000 service trips.
- Maintained an 82% success rate for completion of service.
- Maintained an independent monthly audit review process of our financial and production records.
- The Sheriff continued to review cases with significant excess proceeds, and has made successful efforts in returning excess proceeds to people who otherwise may not have received their sale proceeds.

The Sheriff's Office will achieve the following major goals in Fiscal Year 2020.

- Collect over \$4.9 million in revenue by June 30, 2020.
- Continue to upgrade and enhance the financial management software system to improve overall department efficiency, reduce costs and increase security to prevent the opportunity for theft and fraud.
- Continue to update and improve the Sheriff Office's website.
- Process and serve over 11,000 court documents requiring over 25,000 services while maintaining an 82% success rate for completion of service.
- Continue to explore revenue growth through financial streamlining for accounts receivable and payable.

POSITION OVERVIEW

POSITION HISTORY



	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Recommended
■ Number of Positions	21	21	21	21	21	21
■ Vacancies	0	0	0	0	1	

VACANCIES AS OF MARCH 11, 2019

Division/Section	Position Title	Date Vacated	Fund Source	Comments
Sheriff's Office	Deputy Sheriff	11/30/2018	General	Actively Recruiting
Total Vacancies:		1		

Vacancy Rate:	5%
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**DIVERSITY SUMMARY
CALENDAR YEAR 2017-2018**

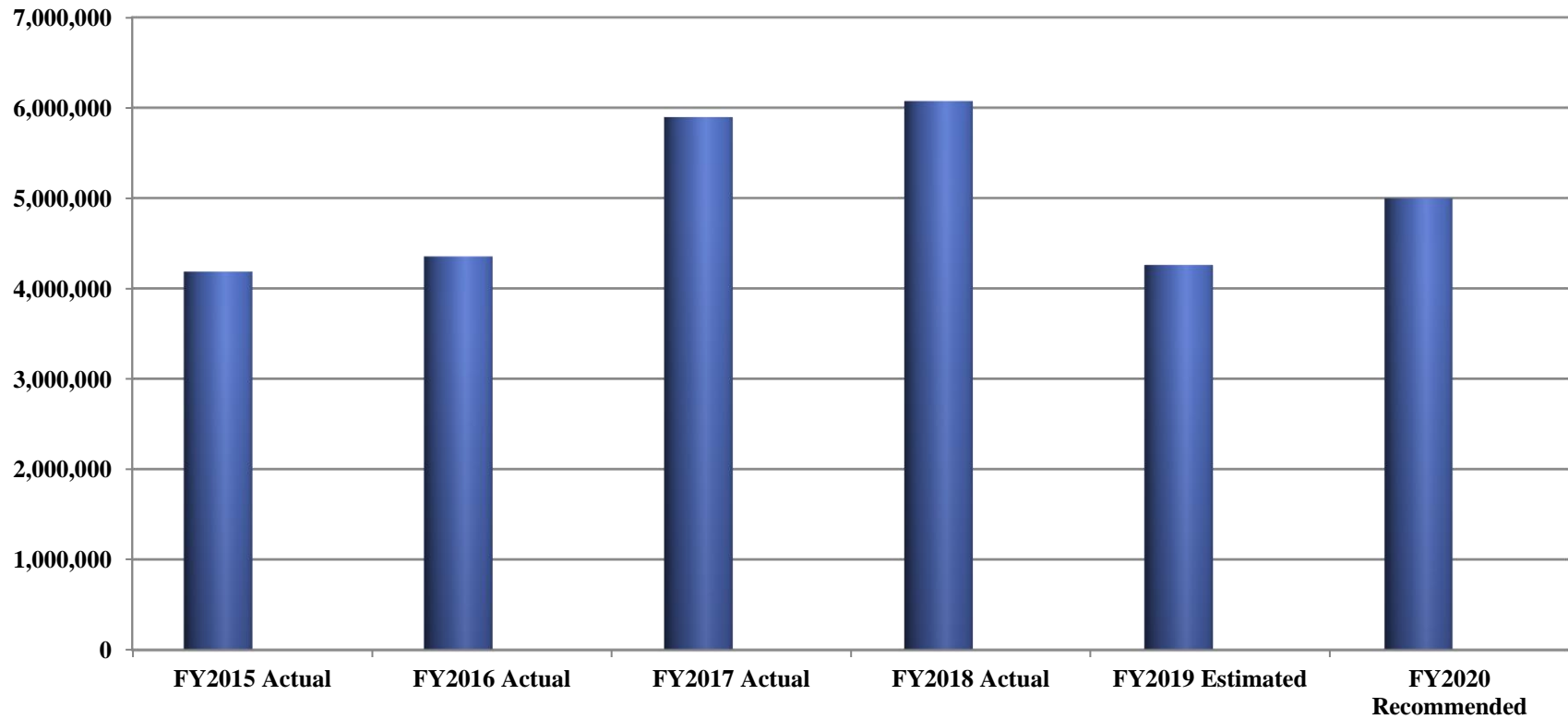
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE							Totals	
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)		
Certain Elected/Appointed Officials	2018			2													
	2017			2													2
Professionals	2018			1													1
	2017	1															1
Administrative Support	2018									5	5						10
	2017									5	5						10
Protective Service Workers	2018		6	2													8
	2017		6	2													8
	2018																0
	2017																0
	2018																0
	2017																0
	2018																0
	2017																0
	2018																0
	2017																0
	2018																0
	2017																0
TOTAL	2018	0	6	5	0	0	0	0	0	0	5	5	0	0	0	0	21
	2017	1	6	4	0	0	0	0	0	0	5	5	0	0	0	0	21

CY 2018				
Category	Males	Females	Total	
# Total	11	10	21	
% Total	52%	48%	100%	
# Non White	5	5	10	
% Non White	45%	50%	48%	

CY 2017				
Category	Males	Females	Total	
# Total	11	10	21	
% Total	52%	48%	100%	
# Non White	5	5	10	
% Non White	45%	50%	48%	

BUDGET OVERVIEW

REVENUE HISTORY



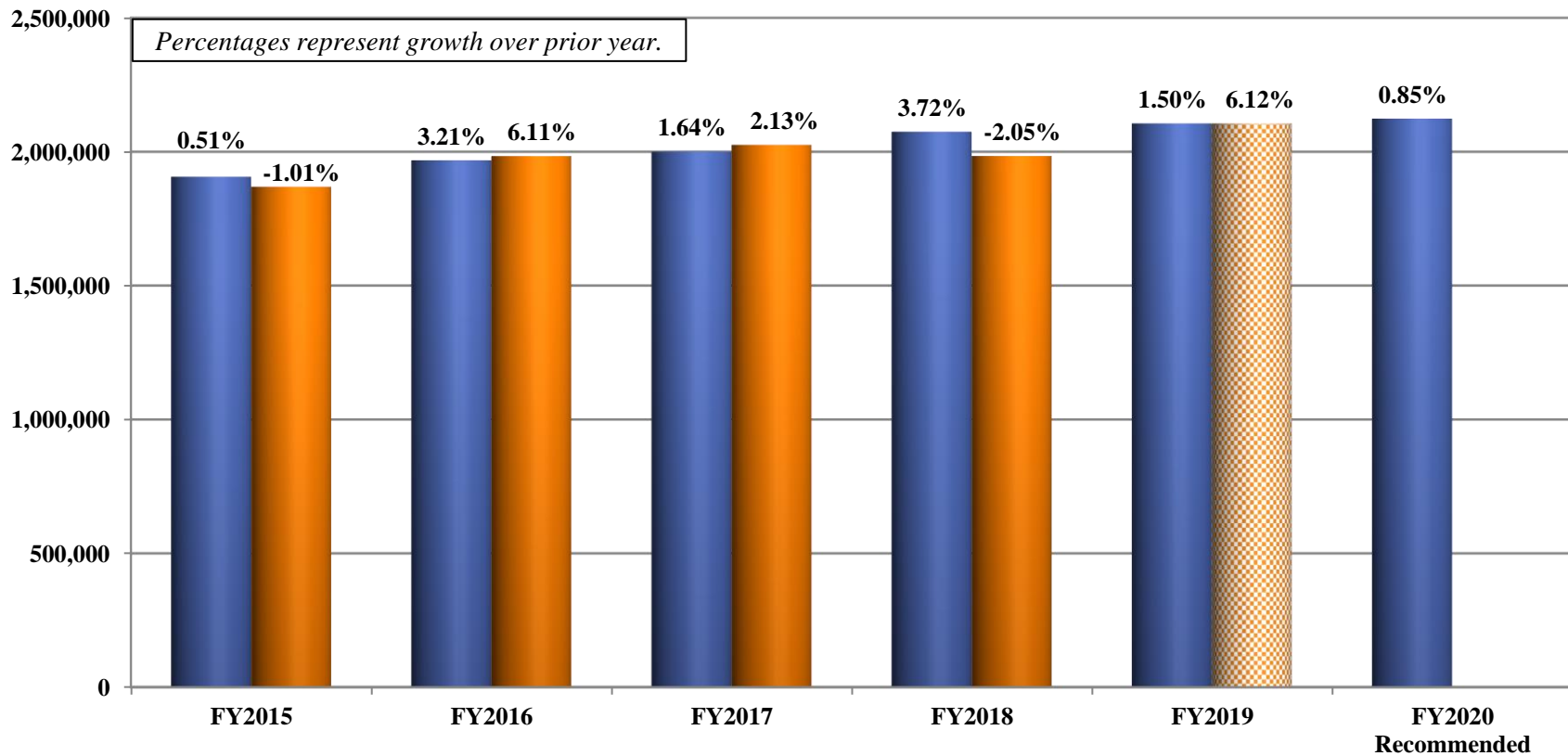
	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Recommended
Revenue*	4,186,015	4,353,572	5,895,505	6,072,326	4,259,563	4,996,736
% Change over PY	-16.05%	4.00%	35.42%	3.00%	-29.85%	17.31%

*Major sources of revenue include: Sheriff's 4% Fee

Changes to revenue for FY2020 include: Increase in real estate value resulting in an increase in Sheriff's 4%.

FY2019 revenue decrease is due to two factors: 1. Increase in number of tax sales; 2. Low bid amount on tax sales resulting in lower Sheriff's 4% earned.

BUDGET / ACTUALS HISTORY



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020 Recommended
■ Budget	1,906,339	1,967,612	1,999,945	2,074,359	2,105,529	2,123,420
■ Actuals	1,869,159	1,983,413	2,025,626	1,984,060	2,105,529	

**FY2019 Actuals reflect Departments projected expenditures through June 2019.*

BUDGET CHANGES

Division or Section	FUND	Object Level 1	Amount	Reason for Adjustment (Include Corresponding Service Level Request #)
Sheriff's Office	General	Salaries and Wages	\$ 7,148	Merit Increases
Sheriff's Office	General	Employee Benefits	\$ 3,667	Benefit Rate Adjustment
Sheriff's Office	General	Communications/Utilities	\$ 1,570	New Phone System (VOIP Cross Charge)
Sheriff's Office	General	Contractual Services	\$ 2,100	Inflation Attorney Fees (Last Increased FY-2015)
Sheriff's Office	General	Intergovernmental Service Charges	\$ 3,406	Cross Charge Changes (IS, Fleet, Copier, GIS)
			\$ 17,891	Total Adjustments to Budget

\$ 2,105,529	Current Fiscal Year Budget
\$ 2,123,420	FY2020 Fiscal Year Budget
0.85%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019	FY2020 Recommended	FY2019 Approved vs. FY2020 Recommended	% Increase/ (Decrease) over FY2019 Approved
Salaries and Wages	\$1,108,433	\$1,069,995	\$1,142,538	\$1,149,686	\$7,148	0.63%
Employee Benefits	\$653,752	\$625,296	\$682,962	\$686,629	\$3,667	0.54%
Training and Civic Affairs	\$21,969	\$22,129	\$29,452	\$29,452	\$0	0.00%
Communications/Utilities	\$18,758	\$14,347	\$16,264	\$17,834	\$1,570	9.65%
Materials and Supplies	\$10,752	\$12,427	\$20,260	\$20,260	\$0	0.00%
Contractual Services	\$38,443	\$56,189	\$52,045	\$54,145	\$2,100	4.03%
Equipment Replacement	\$328	\$1,711	\$5,000	\$5,000	\$0	0.00%
Intergovernmental Service Charges	\$173,190	\$181,967	\$157,008	\$160,414	\$3,406	2.17%
Total:	\$2,025,626	\$1,984,060	\$2,105,529	\$2,123,420	\$17,891	0.85%

SHERIFF'S OFFICE

REVENUE SOURCES

FEE SCHEDULE

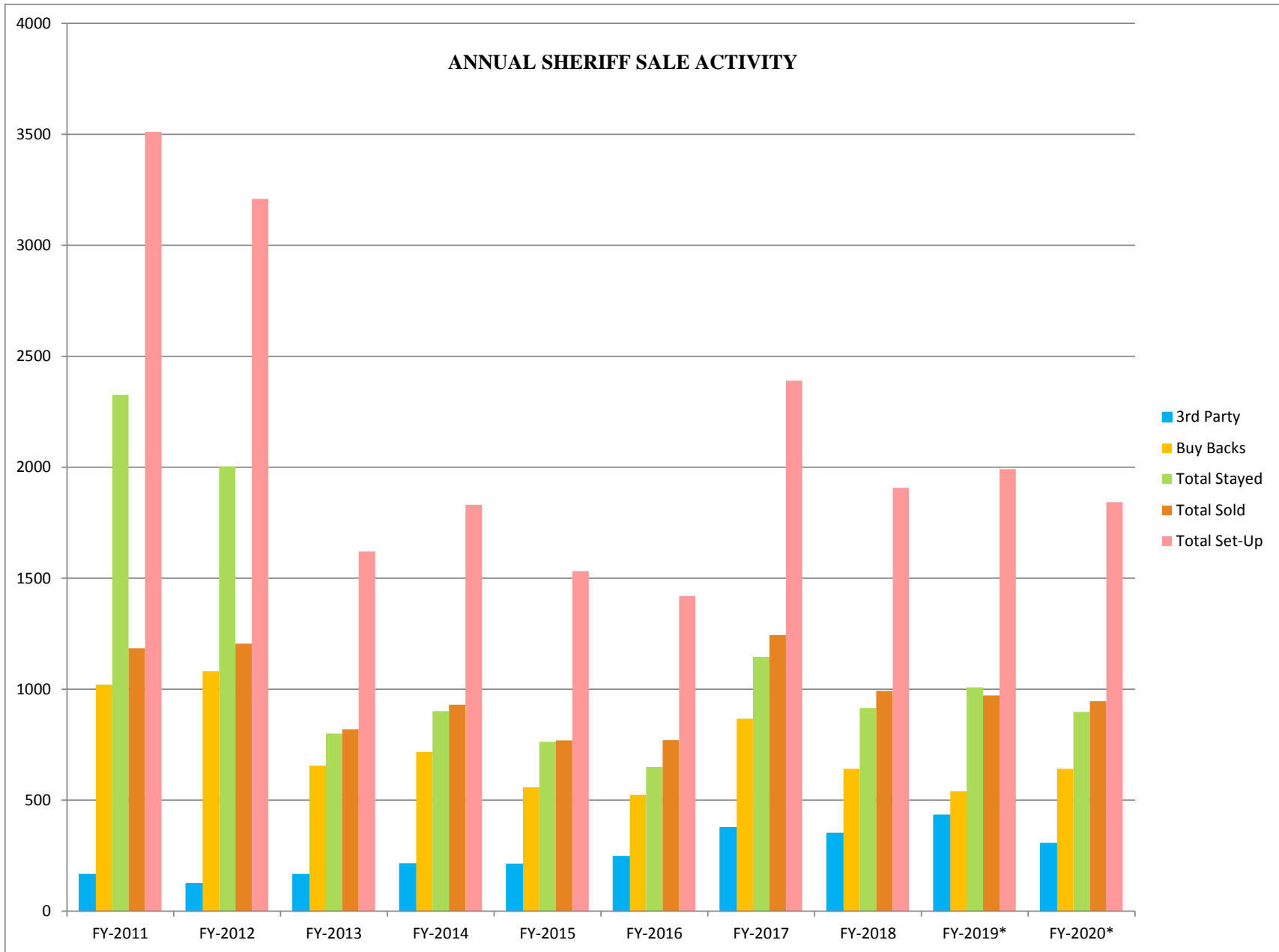
Item	Object Level 3	Revenue Source	Current Fee	Proposed Fee	Last Increase Month/Year	FY2019 Projected Revenue	FY2020 Projected Revenue	Reason for Change in Fee	Comparable Fees Municipality, County or State
1	203	Superior Court Fees	\$30/\$5, \$15, \$40/\$20, \$150/\$100,	\$30/\$5, \$15, \$40/\$20, \$150/\$100,	Jul-10	\$ 537,163	\$ 592,734	No Change	In Line with Kent and Sussex
2	204	Family Court Fees	\$0.00	\$0.00	N/A	\$ 50	-	No Change	N/A
3	205	Superior Court Real Estate 4% & Goods & Chattels 3%	4%/3%	4%/3%	Jul-08	\$ 3,550,020	\$ 4,230,806	No Change	In Line with Kent and Sussex
4	206	Court of Common Pleas Fees	\$30/\$5, \$15, \$40/\$20	\$30/\$5, \$15, \$40/\$20	Jul-10	\$ 109,599	\$ 96,072	No Change	In Line with Kent and Sussex
5	207	Copy and Sale/Results List Fees	\$1/Page & \$20/List	\$1/Page & \$20/List	Jul-10	\$ 50	\$ 100	No Change	In Line with Kent and Sussex
6	208	Out of State/Country Service	\$75/\$5, \$90/\$5	\$75/\$5, \$90/\$5	Jul-10	\$ 62,681	\$ 77,027	No Change	In Line with Kent and Sussex
7									
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21									
		Total Revenue				\$ 4,259,563	\$ 4,996,739		

NOTE: FY2019 Projected Revenue based on current fee schedule. FY2020 Projected Revenue based on proposed fee schedule.

APPENDIX

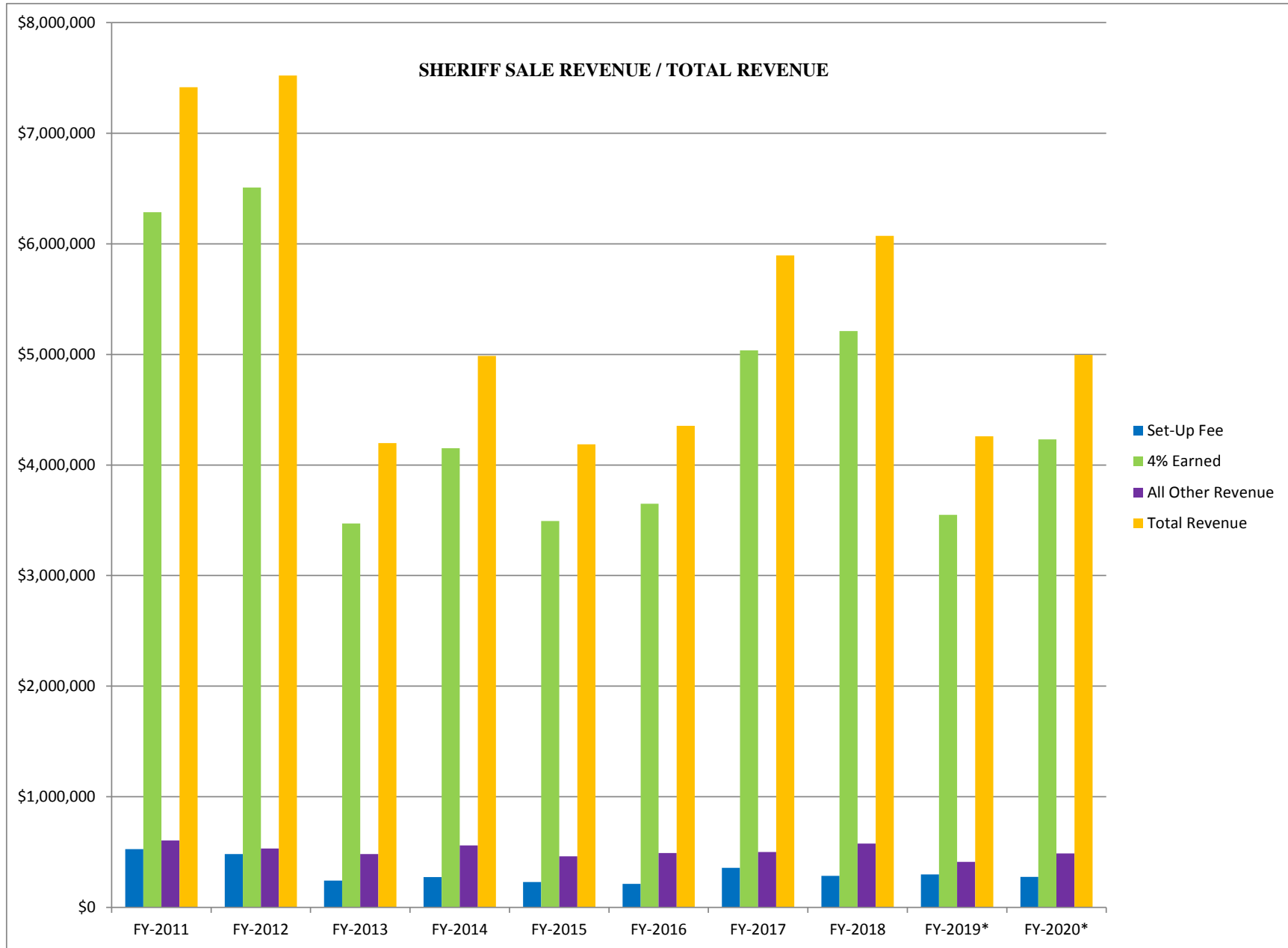
PERFORMANCE METRICS AND STATISTICS

**New Castle County
Sheriff's Office**



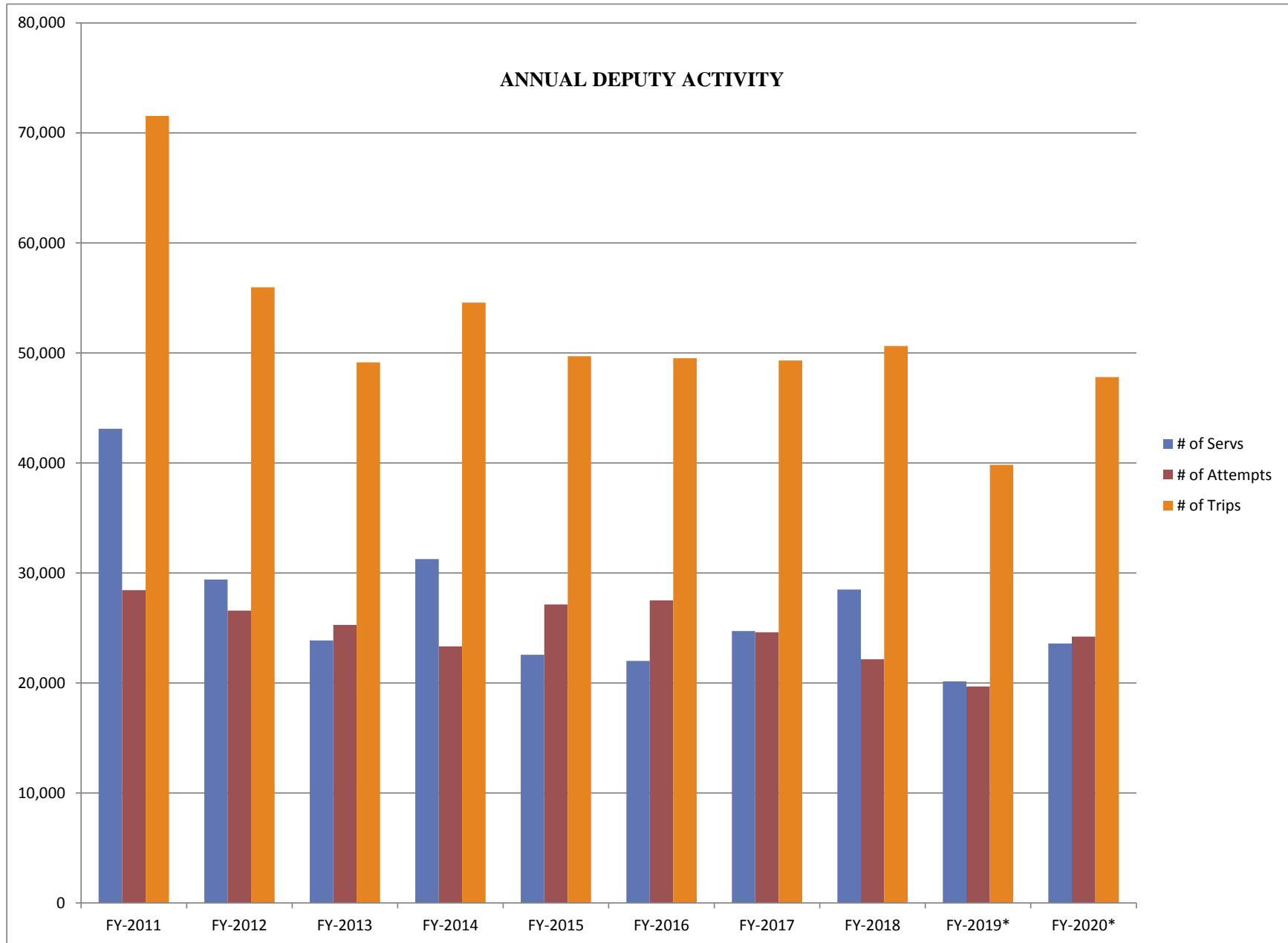
* Projected Results

New Castle County Sheriff's Office



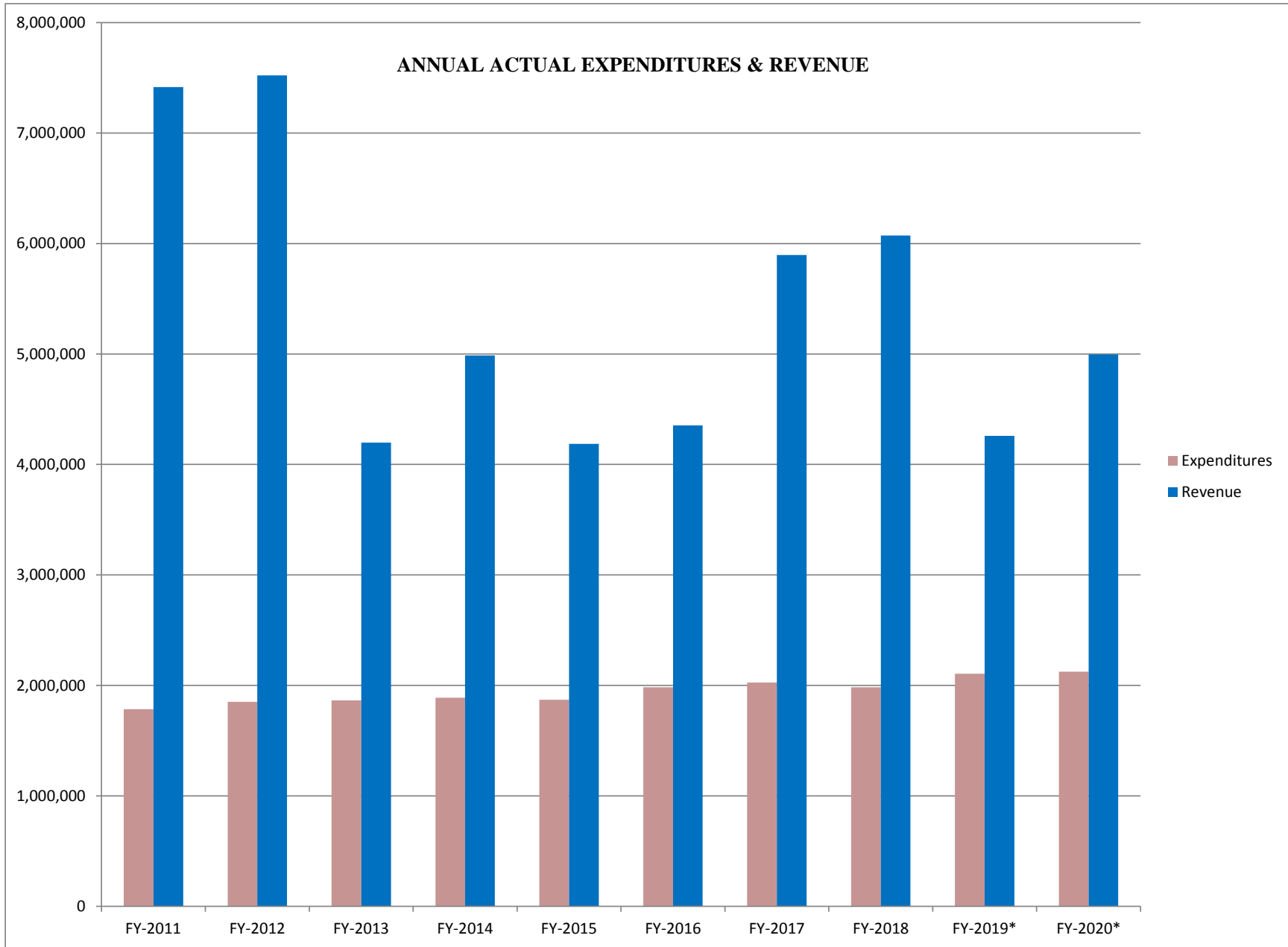
* Projected Results

New Castle County
Sheriff's Office



* Projected Results

**New Castle County
Sheriff's Office**



* Projected Results