

March 31, 2015

**SHERIFF'S OFFICE
FY2016
RECOMMENDED BUDGET
TO COUNTY COUNCIL**





New Castle County Sheriff's Office

MISSION

To successfully carry out 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.



Real Estate / G&C
4 positions

Performs Data Entry, Receipts Funds for Writs Involving Mortgage Foreclosure, Judgment, Delinquent Taxes, Levies on goods and chattels, et al. Manages Account Receivables and Payables and Disburses Funds.

Fi Fa Wage/Garnish
1 position

Performs Data Entry and Receipts Funds for Writs involving Fi Fa Wage Attachments and Garnishments, Replevins and Evictions.

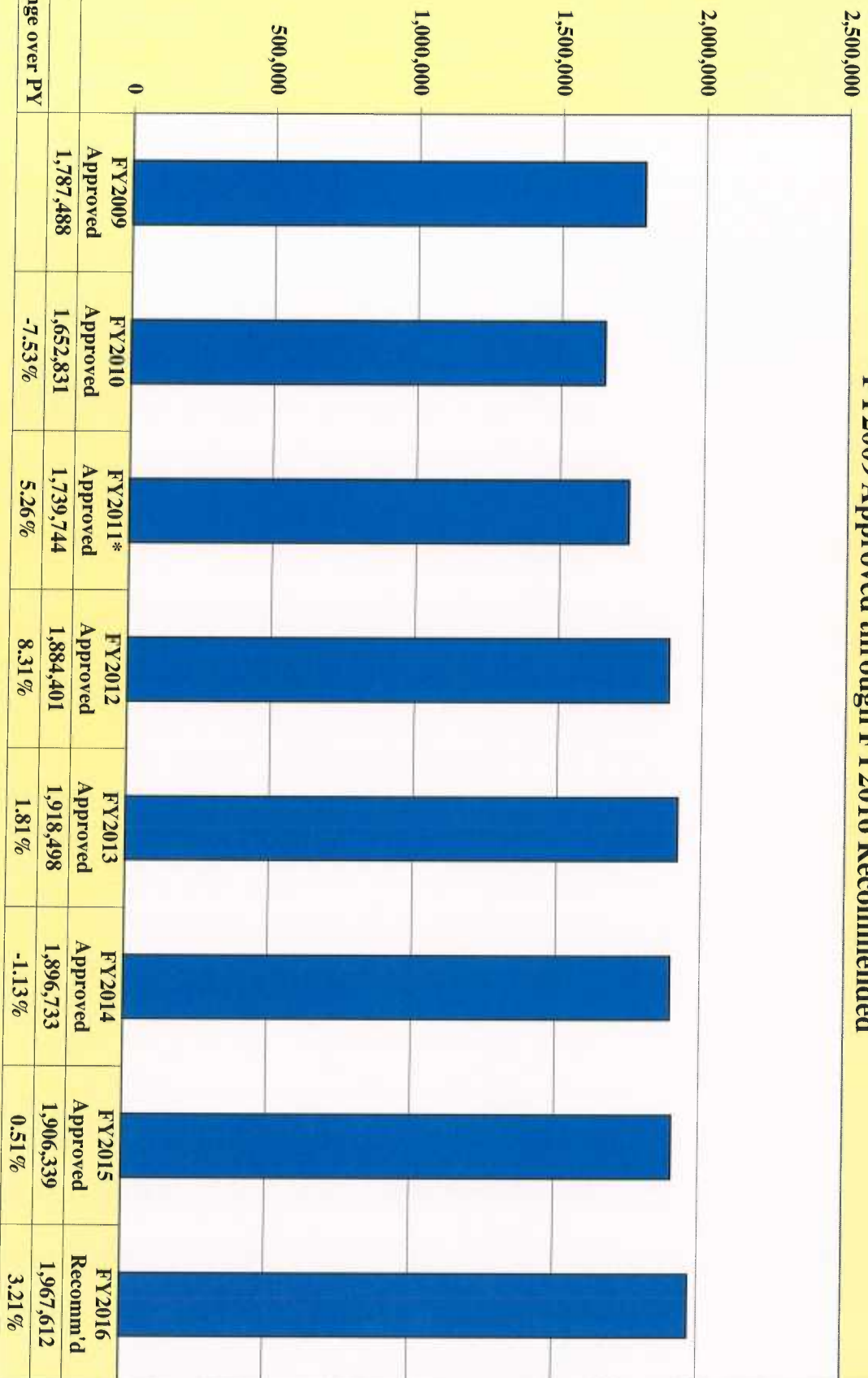
Civil
5 full time positions
1 PT position (unfilled)

Performs Data Entry and Receipt Funds for Writs from Superior Court, Court of Common Pleas, Chancery Court, Courts from other States and Canada.

Deputies
7 positions

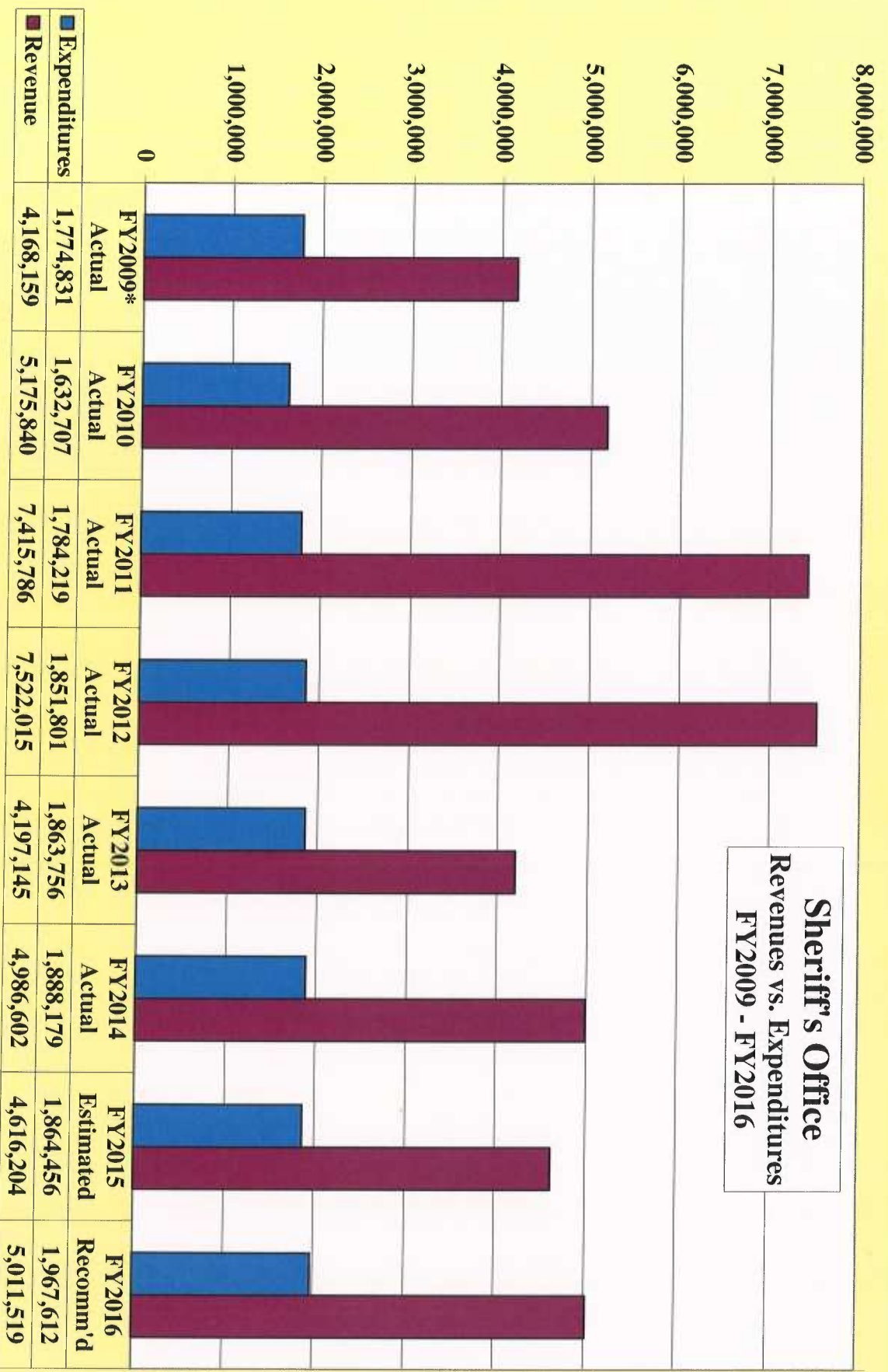
Deliver Court Documents to Defendants, Witnesses, Attorneys, Businesses, Corporations and Registered Agents. Levy and Impound Personal Goods and Chattels. Apprehend and Transport Persons Wanted on Civil Captures out of Superior Court and Common Pleas Court.

Sheriff's Office Budget History FY2009 Approved through FY2016 Recommended



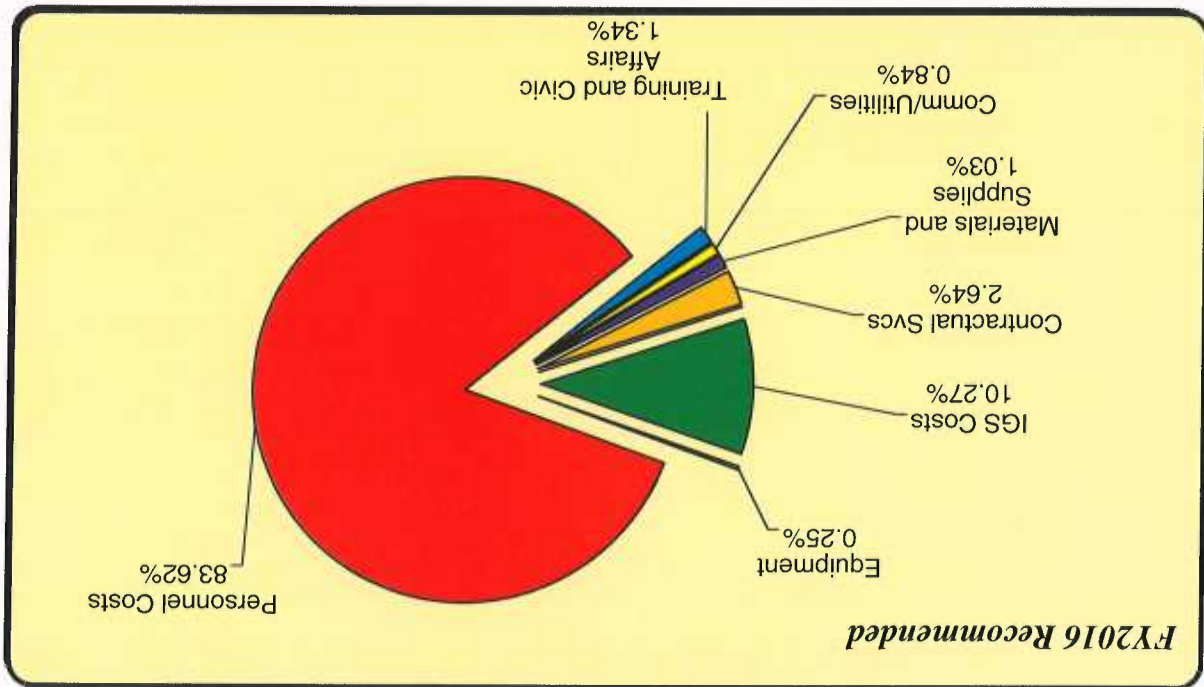
* FY-2011 Does not include \$100K approved by Council in Ordinance 10-087 to transfer Courthouse duties to Capitol Police.

Sheriff's Office
Revenues vs. Expenditures
FY2009 - FY2016



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

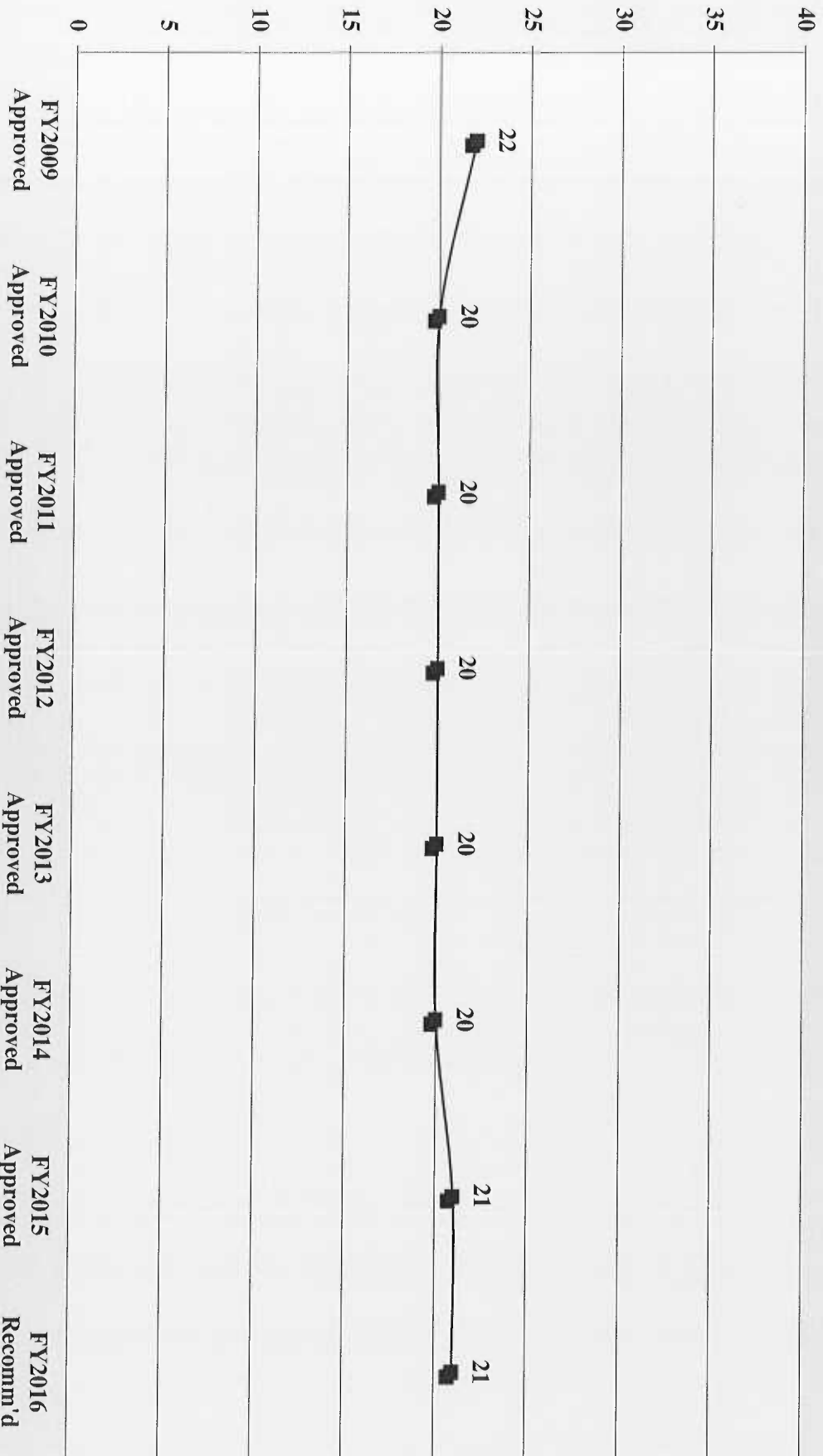
SHERIFF'S OFFICE FY2016 BUDGET RECOMMENDATION



Object Level	FY2016 Recommended
Personnel Costs	\$1,645,372
Training and Civic Affairs	\$26,278
Comm/Utilities	\$16,550
Materials and Supplies	\$20,260
Contractual Svcs	\$52,015
IGS Costs	\$202,137
Equipment	\$5,000
Total Budget	\$1,967,612

SHERIFF'S OFFICE
FY2016 Budget Recommendation

Sheriff's Office
Position History Fiscal Years 2009 through 2016



**SHERIFF'S OFFICE
FISCAL YEAR 2016 BUDGET REQUEST**

DIVERSITY COMPARISON 2012 - 2015

as of 12-31-14

JOB CATEGORIES	Overall Totals (Sum of Col. B-K)	NUMBER OF EMPLOYEES													
		MALE					FEMALE								
		A	B	C	D	E	F	G	H	I	J	K			
Certain Elected/Appointed Officials	2014	2	1		1										
	2013	2	1		1										
	2012	2	1		1										
Professionals	2014	1			1										
	2013	1			1										
	2012	1			1										
Technicians	2014	0													
	2013	0													
	2012	0													
Protective Service Workers	2014	8	5	2			1								
	2013	8	6				2								
	2012	8	6				2								
Administrative Support	2014	10					6	4							
	2013	9					6	3							
	2012	9					6	3							
Skilled Craft Workers	2014	0													
	2013	0													
	2012	0													
Service-Maintenance	2014	0													
	2013	0													
	2012	0													
TOTAL	2014	21	6	2	2	0	7	4	0	0	0	0	0	0	0
	2013	20	7	0	2	0	8	3	0	0	0	0	0	0	0
	2012	20	7	0	2	0	8	3	0	0	0	0	0	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 Employee (BFNH) is not included in this report.

Object Level	FY2015 Approved	FY2016 Recomm'd	FY2015 Approved vs. FY2016 Recomm'd	% Incr (Decr) over FY2015 Approved
Salaries and Wages	\$1,086,590	1,078,996	-\$7,594	-0.70%
Employee Benefits	\$544,652	566,376	\$21,724	3.99%
Training and Civic Affairs	\$13,040	26,278	\$13,238	101.52%
Communication and Utilities	\$16,050	16,550	\$500	3.12%
Materials and Supplies	\$19,860	20,260	\$400	2.01%
Contractual Services	\$51,473	52,015	\$542	1.05%
IGS Costs	\$169,674	202,137	\$32,463	19.13%
Equipment Replacement	\$5,000	5,000	\$0	0.00%
Fixed Charges	\$0	0	\$0	0.00%
Land/Structures	-	-	\$0	0.00%
Contingency	-	-	\$0	0.00%
Intragov. Service Credits	-	-	\$0	0.00%
Total:	\$1,906,339	\$1,967,612	\$61,273	3.21%

SHERIFF'S OFFICE
BUDGET RECOMMENDATION





SHERIFF'S OFFICE BUDGET DETAILS

Object Level	FY2016 Recommended	\$ Change	% Change
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Salaries and Wages :	\$1,078,996	(\$7,594)	-0.70%
Change reflects the result of a 2% attrition rate.			

Employee Benefits:	\$566,376	\$21,724	3.99%
Change reflects the result of an employee benefit rate of 52.8%.			

Training and Civic Affairs:	\$26,278	\$13,238	101.52%
Change reflects the result of a significant increase (\$13,238) in Parking Fees for office personnel. New Item.			
Airfare: \$1,000 Mileage Reimbursement: \$240 Membership Dues: \$1,000 Conference Fees: \$1,000 Tips/Misc. Exp.: \$50 Meals: \$1,000 Hotel Accommodations: \$1,500 Parking Fees: \$19,238 Seminar Fees: \$500 Community Events: \$750			

Communication and Utilities:	\$16,550	\$500	3.12%
Change reflects the result of a minor increase to accommodate Wireless Data Service fee increases.			
Postage: \$10,300 Telephone Repair: \$250 Telephone Service: \$1,500 Wireless Data Service: \$4,500			

Materials and Supplies:	\$20,260	\$400	2.01%
Change reflects the result of a minor increase in Ammunition costs.			
Ammunition: \$1,500 Weapon Supplies: \$300 Misc. Materials: \$1,500 Clothing and Uniforms: \$10,100 Office Supplies: \$2,500 Computer Supplies: \$3,000 Medical and Safety: \$200 Books and Subscriptions: \$1,160			

Contractual Services:	\$52,015	\$542	1.05%
Change reflects the result of a minor increases in Equipment Repairs (service contract) and Car Wash.			
For additional expenses associated with this object level see page 16.			

Object Level	FY2016 Recommended	\$ Change	% Change
SHERIFF'S OFFICE			
BUDGET DETAILS			
IGS Costs:	\$202,137	\$32,463	19.13%
Change reflects a significant increase in Fleet-Vehicle cross charges (23.35%) and in Data Processing cross charges (9.7%).			
Data Processing cross charges: \$91,381			
Fleet-Vehicles cross charges: \$102,356			
Printing & Duplicating cross charges: \$5,700			
Photocopies cross charge: \$2,700			
Equipment Replacement:	\$5,000	\$0	0.00%
No Changes.			
Safety Equipment: \$2,500			
Office Furniture: \$1,500			
Pistols: \$1,000			
Fixed Charges:	\$0	\$0	0.00%
N/A			
Land/Structures:	\$0	\$0	0.00%
N/A			
Contingency:	\$0	\$0	0.00%
N/A			

Position deletion		Position addition	
DECREASE		INCREASE	
#	Title	#	Title
- 1	Account Clerk I	1	Account Clerk II
TOTAL DECREASE		TOTAL INCREASE	
-1		1	

SHERIFF'S OFFICE
FY2016 POSITION ADJUSTMENTS



SHERIFF'S OFFICE

FY2016 NEW/DELETED PROGRAMS/SERVICES/OTHER

NEW PROGRAMS/SERVICES: Position Reclassification & Employee Parking

In order to align the job specifications within the Sheriff Office, the Sheriff is requesting a position reclassification for one position within the office. This position was identified as requiring reclassification after both the department and HR conducted a job review of the position and determined that the duties and responsibilities being performed were inconsistent with that of an Account Clerk I, and were consistent with that of an Account Clerk II. Additionally, these duties and responsibilities cannot be assigned to anyone else within the office in order to maintain audit required separation of duties.

In order to balance the working condition for New Castle County office employees assigned to the Sheriff Office located in the City/County Building at 800 N. French Street, 5th Floor, Wilmington, DE 19801, I am requesting funding for employee parking within the Government Center Garage located at 9th and French Streets. Funding (\$13,238) has been calculated to cover the anticipated expense for both employees that commute daily by personal vehicle and for employees that rarely commute by personal vehicle.

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.

The Sheriff will continue to seek to develop and implement new accounting procedures and office practices to further reduce the chance of financial accounting error, and to strengthen our position for 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 will continue to contract and utilize legal counsel service for matters involving real estate and civil process.

DELETED PROGRAMS/SERVICES:

None

FY2015 SIGNIFICANT ACCOMPLISHMENTS

Earned over \$4.6 million in revenue resulting in a net revenue to the County of \$2.7 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.

Processed and served over 31K court documents requiring over 50K service trips.

Performed over 12K service trips for AG Subpoenas, for which we receive zero compensation per State law.

SHERIFF'S OFFICE

FY2016 NEW/DELETED PROGRAMS/SERVICES/OTHER

FY2015 SIGNIFICANT ACCOMPLISHMENTS CONTINUED

Maintained a 76% success rate for completion of service.

Attempted over 140 Civil Capias.

Enhanced our website by adding foreclosure assistance information links and after sale eviction procedures.

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 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; however, we're beginning to see a slight increase in the number of sales being set up each month and a significant increase (15%) in the number of sales to set-up relationship. This increase will result in a revenue increase in our 4% revenue line. It is anticipated that this increase will continue throughout FY-2016 since the sunset clause has been extended through January 18, 2018.

The Sheriff provided 12 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 in the amount of \$94,177 to people who otherwise may not have received them.