



SHERIFF'S OFFICE

FY2019

RECOMMENDED BUDGET

TO COUNTY COUNCIL

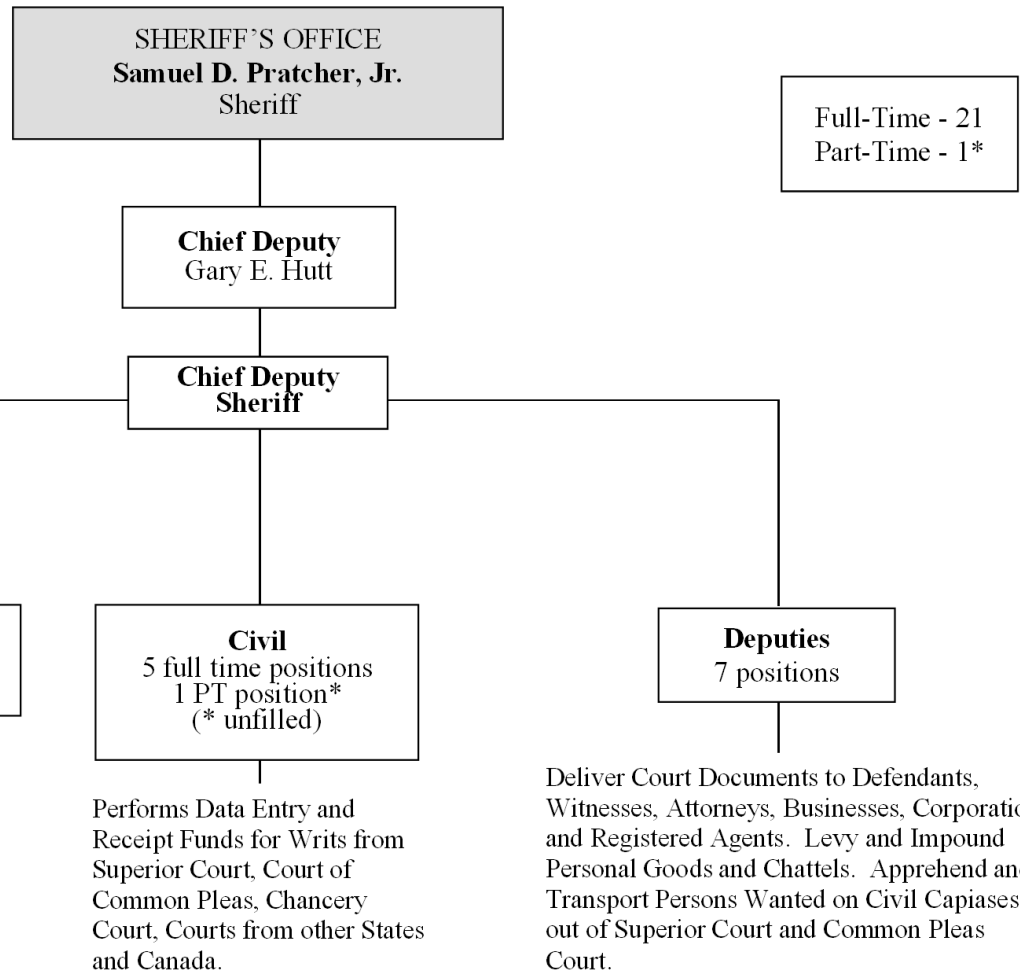
April 16, 2018



NEW CASTLE COUNTY SHERIFF'S OFFICE

MISSION

To successfully carryout the responsibilites and duties of the Office of the Sheriff in a fair, friendly and professional manner, while providing the best possible services for the citizens of New Castle County, Delaware .



Full-Time - 21
Part-Time - 1*



**NEW CASTLE COUNTY
SHERIFF'S OFFICE
FY2018 ACCOMPLISHMENTS**

- Collected more than \$6.4 million in total revenue.
- Maintained bank wire transfers to the County's bank (Wells Fargo).
- Processed 14,000 Writs requiring 38,000 Services, resulting in over 57,000 Service trips.
- Maintained a 84% success rate for completion of service.
- Maintained an independent monthly audit review process of our financial and production records.
- Enhanced our website by adding a real time Sheriff Sale List.
- The Sheriff continues 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.
- Continued to reduce account receivable cases in excess of 120 days.
- Provide post Sheriff Sale buyer information to IS for the purpose of updating the County's property records in Hansen and on Parcel View.
- Initiated dialogue with Court of Common Pleas to develop and implement electronic bulk return filing.



**NEW CASTLE COUNTY
SHERIFF'S OFFICE
FY2019 GOALS**

- 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.
- Continue to update and improve the Sheriff Office's website.
- Continue to explore revenue growth through financial streamlining for accounts receivable and payable.
- Continue to grant customer access of our software program to attorneys and law firms.
- Collect over \$5 million in revenue by June 30, 2019.
- Continue to update and enhance our operating policies and procedures to ensure the highest level of service, efficiency and control.
- Process and serve over 18,000 court documents requiring over 48,000 service trips while maintaining a 76% success rate for completion of service.



NEW CASTLE COUNTY SHERIFF'S OFFICE FY2019 CHALLENGES

The ongoing fluctuation in foreclosure actions remains consistent and with extension of the mandatory mediation requirement on owner occupied homes we anticipate more of the same in FY2019.

The economy is still unstable and a significant number of people are still struggling or failing to meet their mortgage and financial obligations. The result will be a sustained number of foreclosures that will continue throughout FY2019.

The Sheriff's Office will continue to pursue the State Attorney General's Office to eliminate the physical delivery of subpoenas by the Sheriff, for which the Sheriff's Office receives no compensation (State Law) and incurs significant costs (10% of budget). The Sheriff will continue to work with the AG's Office in providing criminal subpoena service at the highest level.

The Sheriff anticipates the continued use of an outside accountant to develop and implement a monthly review of our financial records, office practices, office procedures, case files, and bank statement reconciliations. This program will assist in eliminating the issue of separation of duties that has historically been reflected in our audits, as well as give a professional accountant's review of our procedures to comply with the recommendations of the County Auditor's report submitted in FY2015.

The Sheriff's Office will continue to seek ways to improve services and reduce operating costs through management reviews.

In addition to our projected revenue of \$5 million, the Sheriff's Office will continue to collect over \$1 million in taxes and other government fees (fines, penalties, sewer, et al) that will be turned over to the County, but not credited as revenue generated by the Sheriff's Office.

Technology Improvements

The Sheriff's Office will continue to explore the possibility of an automated interface with File&ServeExpress (Court document Software System) to import data directly into our CivilServe software program.

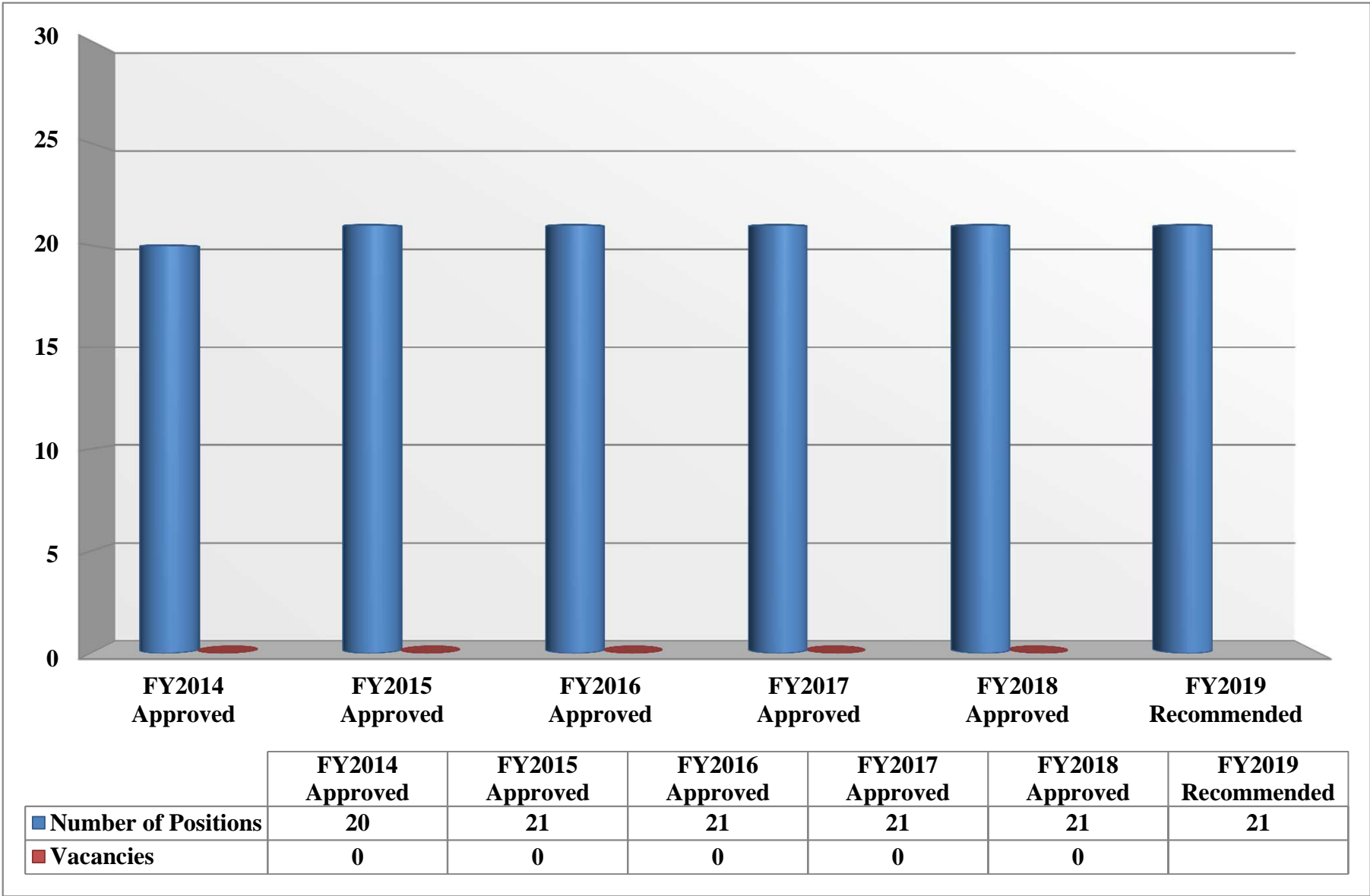
The Court of Common Pleas and Justice of the Peace courts have changed to File&ServeDelaware (records management software system) as their software provider. The Sheriff anticipates the ability to submit our returns electronically to the Court of Common Pleas in all three counties in a manner similar to the one currently used with Superior Court and Chancery Court.

The Sheriff's Office will continue to move forward in implementing the full benefits of our software program. This will include implementing ACH banking applications and the Client Access feature.

We currently have 19 law firms that utilize our Client Access notification feature. In addition to having access to our system, the Client Access feature also allows attorneys to receive real-time automatic email service updates. Activating this feature has reduced the number of calls to our office from attorneys and law firms seeking service status updates.

POSITION OVERVIEW

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
POSITION HISTORY**



**NEW CASTLE COUNTY
SHERIFF'S OFFICE
FY2019 POSITION ADJUSTMENTS**

INCREASE	
#	Position Title
None	
0	TOTAL INCREASE

DECREASE	
#	Position Title
None	
0	TOTAL DECREASE



**NEW CASTLE COUNTY
SHERIFF'S OFFICE
CURRENT VACANCIES AS OF FEBRUARY 28, 2018**

Position Title	Date Vacated	Fund Source	Comments
Sheriff's Office			
Total Vacancies:			
Vacancy Rate:			

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
DIVERSITY SUMMARY FOR CY2017**

JOB CATEGORIES	NUMBER OF EMPLOYEES															Totals
	MALE							FEMALE								
	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			2												2	
Professionals			1												1	
Administrative Support								5	5						10	
Protective Service Workers		5	2					1							8	
															0	
															0	
															0	
															0	
TOTAL	0	5	5	0	0	0	0	0	6	5	0	0	0	0	21	

State and Local Government Information (EEO-4) Report Format: In advance of the September 30, 2017 deadline for filing the FY2017 EEO-4 Report, the Office of Human Resources implemented changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC). In addition, job categories were reviewed on a county-wide basis, resulting in job category changes to approximately fifty (50) position titles.

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

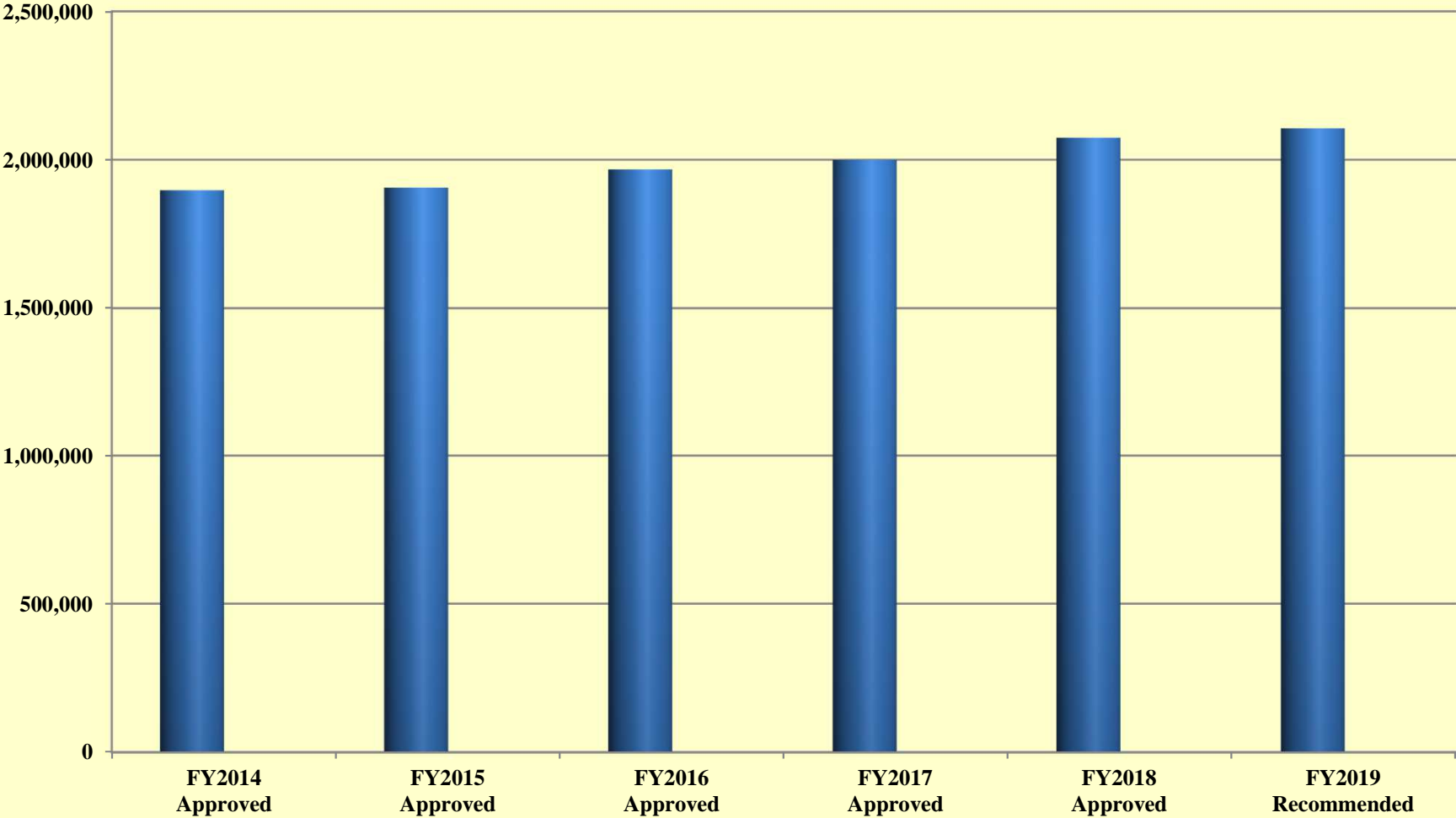
**NEW CASTLE COUNTY
SHERIFF'S OFFICE
DIVERSITY SUMMARY FOR 2016-2014**

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			
Certain Elected / Appointed Officials	2016	2	1		1								
	2015	2	1		1								
	2014	2	1		1								
Professionals	2016	1			1								
	2015	1			1								
	2014	1			1								
Administrative Support	2016	10					5	5					
	2015	10					5	5					
	2014	9					5	4					
Protective Service Workers	2016	8	5	2			1						
	2015	8	5	2			1						
	2014	8	5	2			1						
	2016	0											
	2015	0											
	2014	0											
	2016	0											
	2015	0											
	2014	0											
	2016	0											
	2015	0											
	2014	0											
TOTAL	2016	21	6	2	2	0	0	6	5	0	0	0	
	2015	21	6	2	2	0	0	6	5	0	0	0	
	2014	20	6	2	2	0	0	6	4	0	0	0	

State and Local Government Information (EEO-4) Report Format

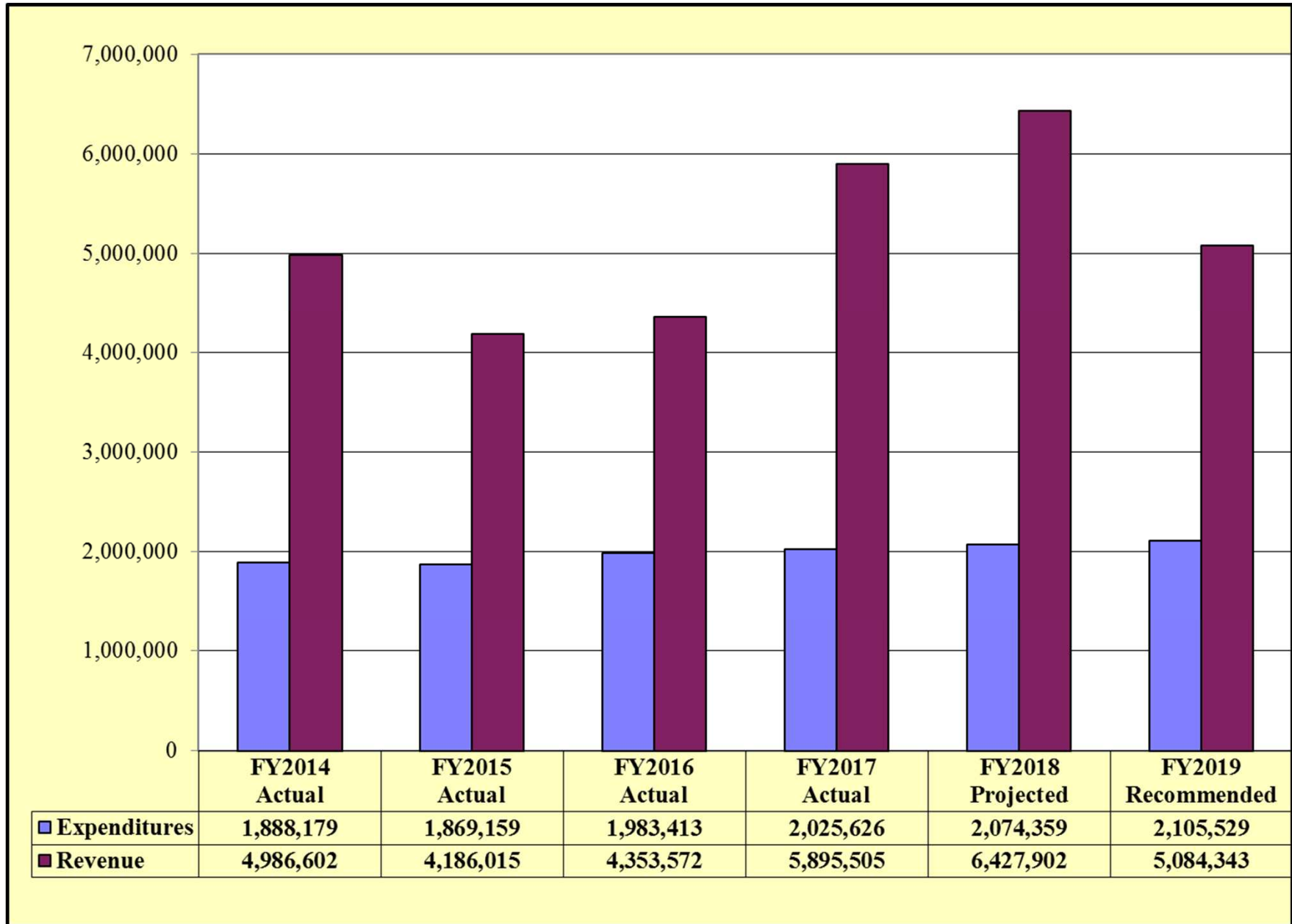
BUDGET OVERVIEW

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
BUDGET HISTORY**

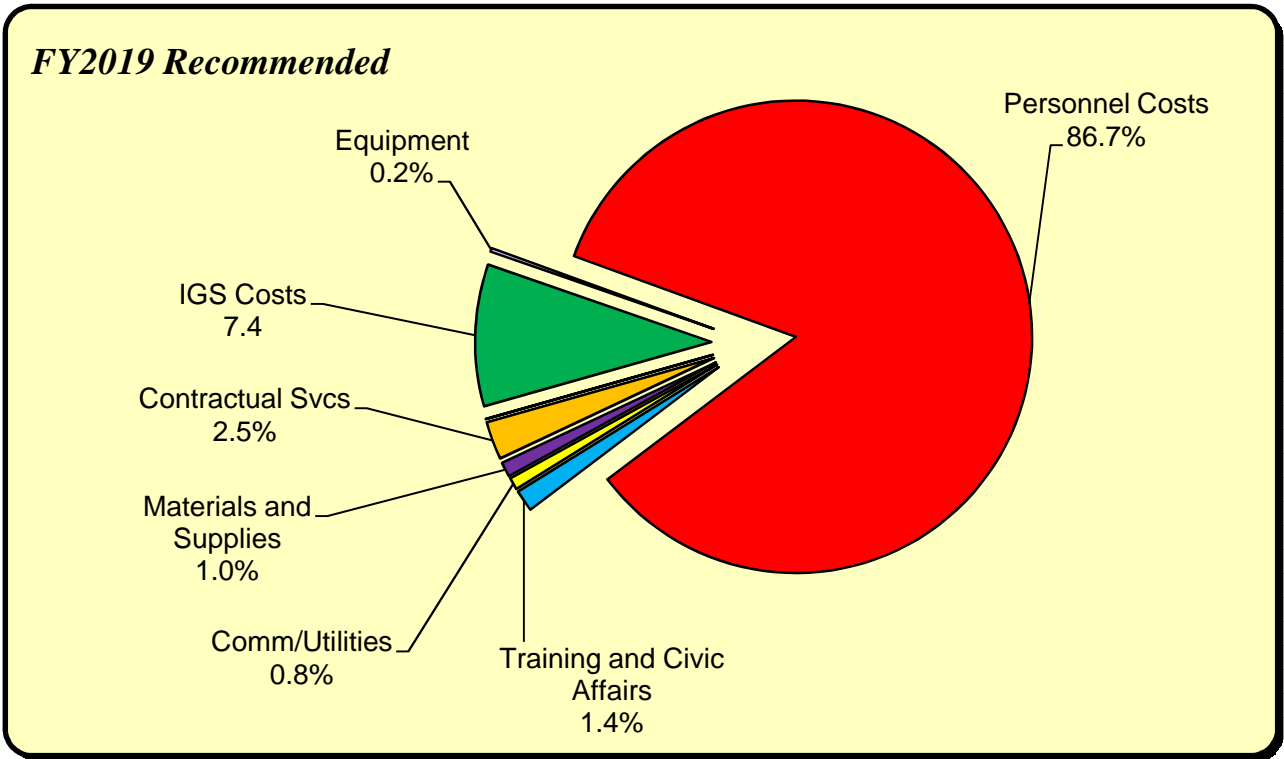


	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Recommended
SHERIFF'S OFFICE	1,896,733	1,906,339	1,967,612	1,999,945	2,074,359	2,105,529
% Change over PY	-1.13%	0.51%	3.21%	1.64%	3.72%	1.50%

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
REVENUE vs EXPENDITURES
FY2014 - FY2019**



**NEW CASTLE COUNTY
SHERIFF'S OFFICE
BUDGET OVERVIEW**



<u>Object Level</u>	<u>FY2019 Recommended</u>
Personnel Costs	\$1,825,500
Training and Civic Affairs	\$29,452
Comm/Utilities	\$16,264
Materials and Supplies	\$20,260
Contractual Svcs	\$52,045
IGS Costs	\$157,008
Equipment	\$5,000
Total Budget	\$2,105,529

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
BUDGET SUMMARY**

	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recommended	% Increase/(Decrease) over FY2018 Approved
Salaries and Wages	\$1,114,034	\$1,142,538	\$28,504	2.56%
Employee Benefits	\$631,979	\$682,962	\$50,983	8.07%
Training and Civic Affairs	\$29,452	\$29,452	\$0	0.00%
Communications/Utilities	\$16,700	\$16,264	(\$436)	-2.61%
Materials and Supplies	\$20,260	\$20,260	\$0	0.00%
Contractual Services	\$52,045	\$52,045	\$0	0.00%
Equipment Replacement	\$5,000	\$5,000	\$0	0.00%
Intergovernmental Service Charge	\$204,889	\$157,008	(\$47,881)	-23.37%
Total:	\$2,074,359	\$2,105,529	\$31,170	1.50%

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
BUDGET DETAILS**

Object Level	FY2018 Approved	FY2019 Recommended	\$ Change	% Change
Salaries and Wages:	\$1,114,034	\$1,142,538	\$28,504	2.56%
Recommended change reflects the result of merit step increases for 6 employees and a 2% salary increase for all employees.				
Employee Benefits:	\$631,979	\$682,962	\$50,983	8.07%
Recommended change reflects the result of the above salary and wage increases in conjunction with the 60.111% Full-Time; 10.922% Part-Time Benefit Rates.				
Training and Civic Affairs:	\$29,452	\$29,452	\$0	0.00%
No Change Recommended. Airfare: \$1,000 Mileage Reimbursement: \$240 Membership Dues: \$1,000 Conference Fees: \$1,000 Meals: \$1,000 Tips/Misc. Exp.: \$50 Seminar Fees: \$500 Hotel Accommodations: \$1,500 Parking Fees: \$22,412 Community Events: \$750				
Communication and Utilities:	\$16,700	\$16,264	(\$436)	-2.61%
Recommended change reflects a \$436 reduction in Telephone Service. Postage: \$10,300 Telephone Repair: \$250 Telephone Service: \$1,214 Wireless Data Service: \$4,500				
Materials and Supplies:	\$20,260	\$20,260	\$0	0.00%
No Change Recommended. Books and Subscriptions: \$1,160 Weapon Supplies: \$300 Misc. Materials: \$1,500 Clothing and Uniforms: \$10,100 Office Supplies: \$2,500 Computer Supplies: \$3,000 Medical and Safety: \$200 Ammunition: \$1,500				
Contractual Services:	\$52,045	\$52,045	\$0	0.00%
No Change Recommended. Equip. Repairs - \$1,000 Radio & Comm. - \$500 Tele. Equip. Repair - \$200 Printing & Related Costs - \$800 Other Prof. Serv. - \$15,000 Attorney Fees - \$33,000 Other Equip. & Property - \$1,200 Car Wash Service - \$345				
Equipment Replacement:	\$5,000	\$5,000	\$0	0.00%
No Change Recommended. Safety Equipment: \$2,500 Office Equipment: \$1,500 Pistols: \$1,000				
Intergovernmental Service Charges:	\$204,889	\$157,008	(\$47,881)	-23.37%
Recommended change reflects a \$51,569 or 47.02% reduction in Fleet-Vehicle costs, a \$3,431 or 3.9% increase in Data Processing costs and a \$257 or 9.51% increase in Photocopies costs. Data Processing Cross Charges: \$90,234 Fleet-Vehicles Coss Charges: \$58,117				
Total:	\$2,074,359	\$2,105,529	\$31,170	1.50%

BUDGET BY OBJECT LEVEL 3

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
BUDGET BY OBJECT LEVEL 3**

Object Level 1	Object Level 3	Object Level 3 Title	Recommended
11 Salaries & Wages	1001	Salaries & Wages-Permanent	1,119,095
	1002	Salaries & Wages-Part-Time	7,788
	1007	Salaries Shift Differential	2,150
	1008	Salaries & Wages-Overtime	13,505
11 Salaries & Wages Total			\$1,142,538
15 Employee Benefits	1500	Emp. Bene.-Regular Overhead	672,700
	1510	Emp. Bene.-Premium Overhead	9,411
	1520	Emp. Bene.-Part time	851
15 Employee Benefits Total			\$682,962
22 Training /Civic Affairs	2001	Airfare	\$1,000
	2004	Mileage Reimbursement	\$240
	2006	Parking Fees	\$22,412
	2007	Tips and ATM Charges	\$50
	2010	Hotel Accommodations	\$1,500
	2020	Meals	\$1,000
	2101	Conference Fees	\$1,000
	2102	Seminar Fees	\$500
	2301	Membership Dues	\$1,000
	2315	Community Event	\$750
22 Training/Civic Affairs Total			\$29,452
23 Comm /Utilities	3100	Postage	\$10,300
	3200	Telephone Service	\$1,214
	3203	Telephone Equipment Repair	\$250
	3212	Cellular/Wireless Data Service	\$4,500
23 Communication/Utilities Total			\$16,264
24 Materials /Supplies	4000	Books & Subscriptions	\$1,160
	4001	Clothing & Uniforms	\$10,100
	4004	Miscellaneous Materials	\$1,500
	4101	Office Supplies	\$2,500
	4104	Computer Supplies	\$3,000
	4105	Medical & Safety Supplies	\$200
	4301	Ammunition	\$1,500
	4302	Weapons Supplies	\$300
24 Materials/Supplies Total			\$20,260
25 Contractual Services	5101	Equipment Repairs	\$1,000
	5102	Radio & Communication Repairs	\$500
	5103	Telephone Equipment Repairs	\$200
	5300	Printing & Related Costs	\$800
	5406	Other Professional Services	\$15,000
	5408	Attorney Fees	\$33,000
	5504	Other Equipment & Property	\$1,200
	5740	Car Wash Service	\$345
25 Contractual Services Total			\$52,045
26 Equipment	6111	Safety Equipment <\$5,000	\$2,500
	6161	Office Equipment =>\$5,000	\$1,500
	7210	Pistols	\$1,000
26 Equipment Total			\$5,000
30 IGS Charges	5900	IS Contrac-Data Processing	\$90,234
	5901	IS Contrac-Photocopies	\$2,957
	5902	IS Contrac-Printing & Dupl.	\$5,700
	5904	IS Contrac-Fleet-Vehicles	\$58,117
	5907	IS Contrac-GIS	\$0
30 IGS Charges Total			\$157,008
Grand Total			\$2,105,529

CONTRACTUAL SERVICES DETAIL

**NEW CASTLE COUNTY
SHERIFF'S OFFICE
CONTRACTUAL SERVICES DETAIL**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2019 Recommended Budget	Explanation
330100	Sheriff	5101	Equipment Repairs	1,000	Repair of Fax / Time Clock Stamp et al
		5102	Radio & Communication Repairs	500	Deputy Communication Equipment (Two Way Radios)
		5103	Telephone Equipment Repairs	200	Repair of Telephone Equipment
		5300	Printing & Related Costs	800	Printing of Sheriff Materials
		5406	Other Professional Services	15,000	Outside Auditor
		5408	Attorney Fees	33,000	Sheriff's Legal Counsel
		5504	Other Equipment & Property	1,200	Scanner/Shredder/Fax Machine et al
		5740	Car Wash Service	345	Car Wash Service for Deputy Cars
Total Contractual Services				\$ 52,045	

FEE SCHEDULE

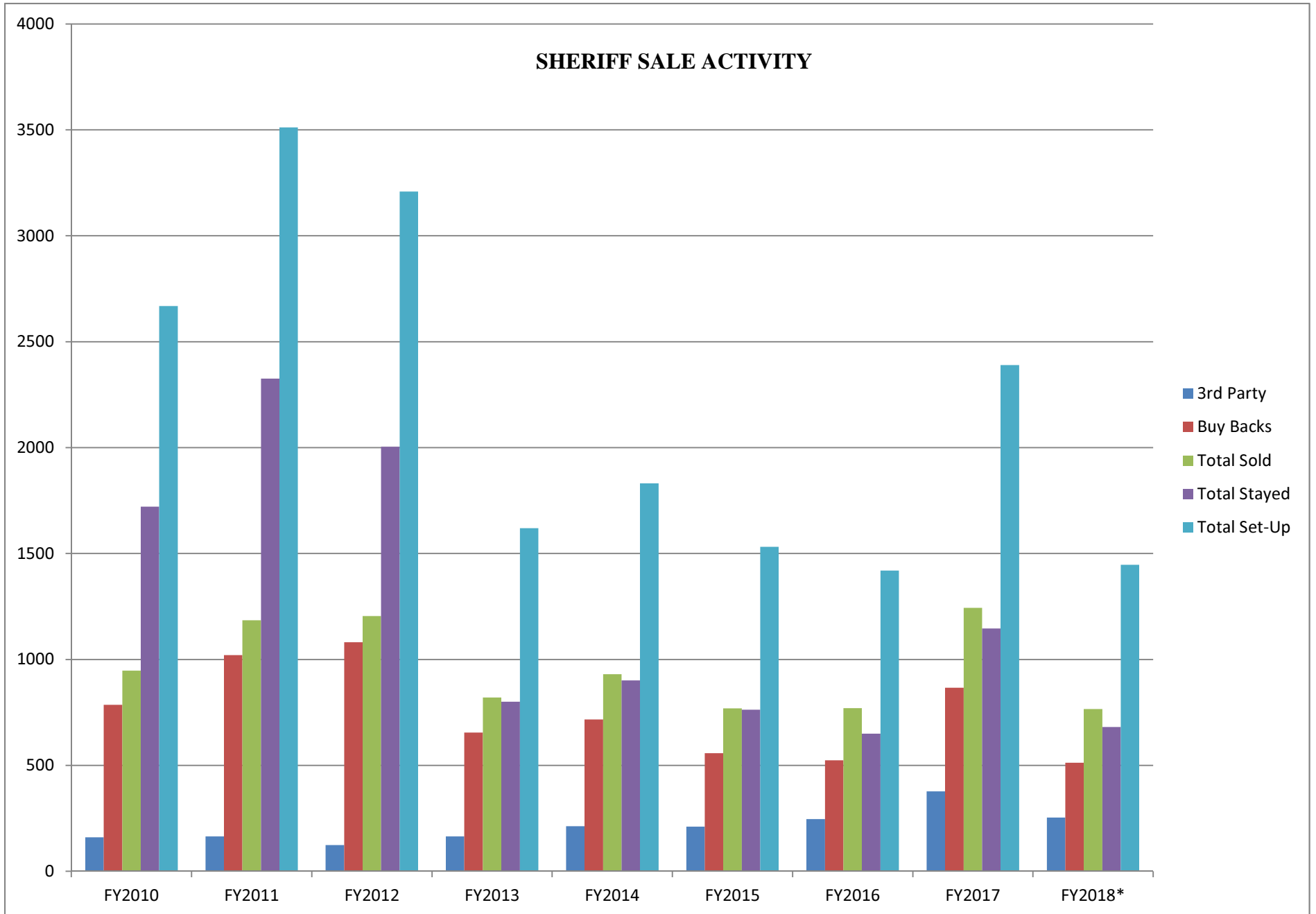
**NEW CASTLE COUNTY
SHERIFF'S OFFICE
FEE SCHEDULE**

Item #	Object Code	Revenue Source	Current Fee	Last Increase MM/YY	FY2018 Projected Revenue	FY2019 Projected Revenue	Comparable Fees	Comments
1	203	SUPERIOR COURT FEE	\$30 PER WRIT PER ADDRESS 1st DEF. \$5 ADD. DEF. SAME ADDRESS	2005	\$407,593	\$327,300	KENT \$30, SUSSEX \$30 Brandywine Process - \$35-\$45, Any Alias, \$75 Delaware Attorney Svc. - \$45 Law Serve - \$58 Add. Def. \$25 O'Rourke Invest. Svc. - \$30 per Def.	
2	203	SUPERIOR COURT FEE	SET UP FEES REAL ESTATE - \$150 GOODS & CHATTELS - \$100	2010	\$289,350	\$275,000	KENT \$100 Real Estate, \$100 G&C SUSSEX \$25 Real Estate, \$25 G&C	
3	204	FAMILY COURT FEES		N/A	\$120	\$0		
3	205	SUPERIOR COURT FEE	4% OF HIGH BID ON REAL ESTATE (\$500 MIN.-\$10,000 MAX) 3% ON G&C SALES	2007	\$5,543,518	\$4,311,432	KENT 4%, SUSSEX 4%	
4	206	COURT OF COMMON PLEAS	\$30 PER WRIT PER ADDRESS 1st DEF. \$5 ADD. DEF. SAME ADDRESS	2007	\$93,751	\$88,756	KENT \$30; SUSSEX \$30; Brandywine Process - \$35-\$45, Any Alias, \$75; Delaware Attorney Svc. - \$45 - \$40; Law Serve - \$58 Add. Def. \$25; O'Rourke Invest. Svc. - \$30 per Def.	
5	207	COPY FEES & LIST SALES/RESULTS	\$1 PER PAGE & \$20 PER LIST	2010	\$250	\$250	KENT \$0.00 SUSSEX \$20 1st page, \$2 each additional page	
6	208	OUT OF STATE SERVICE	\$75 PER DOCUMENT	2003	\$74,454	\$81,605	KENT \$75, SUSSEX \$80	
7	502	INTEREST	BANK ACCOUNT- INTEREST	N/A	\$0	\$0	N/A	
8	972	MISCELLANEOUS REV.	ESCHEAT FUND	N/A	\$18,866	\$0	N/A	
		TOTAL REVENUE			\$6,427,902	\$5,084,343		

NOTE: FY2018 Projected Revenue based on current fee schedule, FY2019 Projected Revenue based on recommended fee schedule.

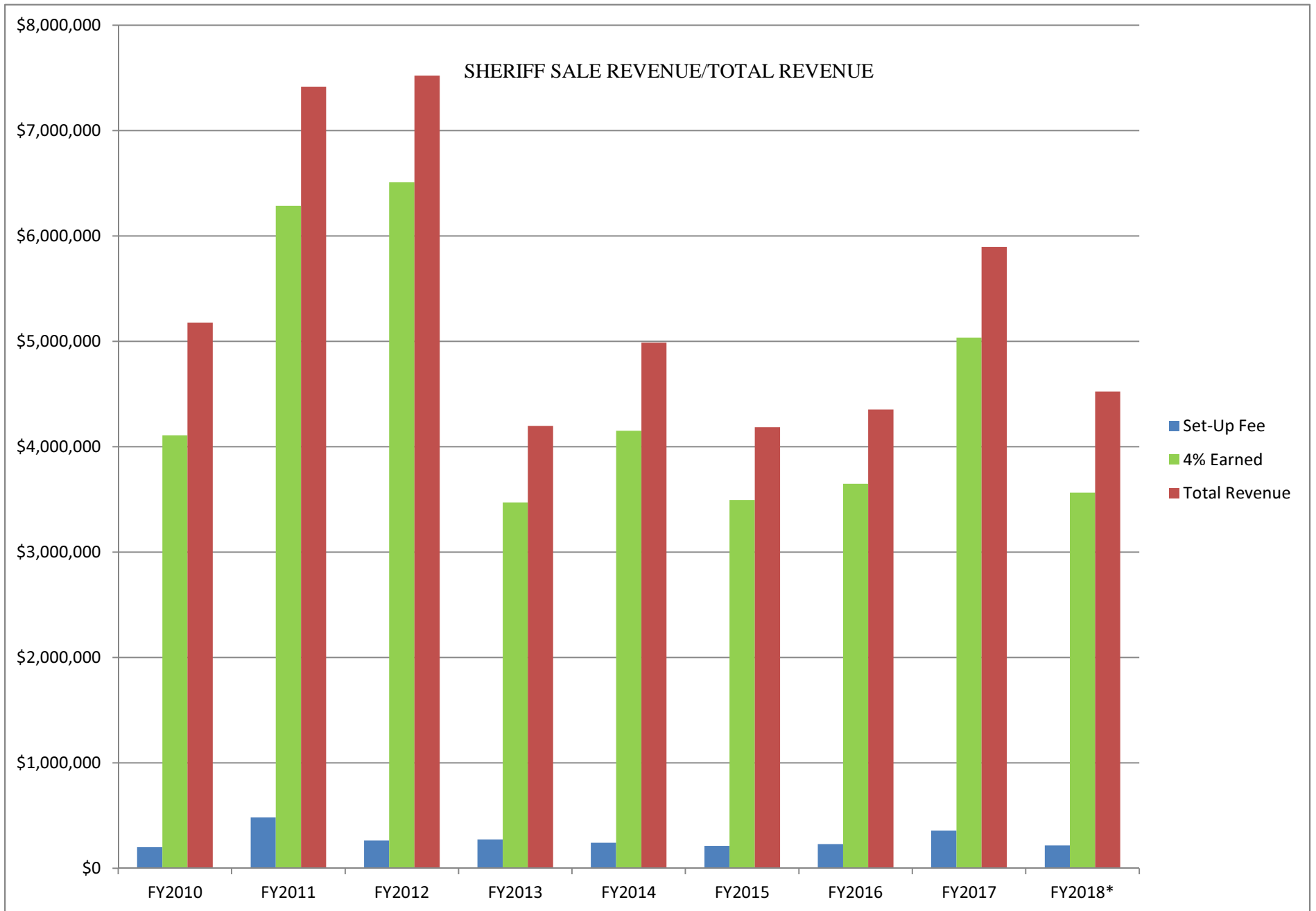
**SHERIFF SALE
ACTIVITY GRAPHS**

**NEW CASTLE COUNTY
SHERIFF'S OFFICE**



* FY2018 figures are as of March 2018

**NEW CASTLE COUNTY
SHERIFF'S OFFICE**



* FY2018 figures are as of March 2018