

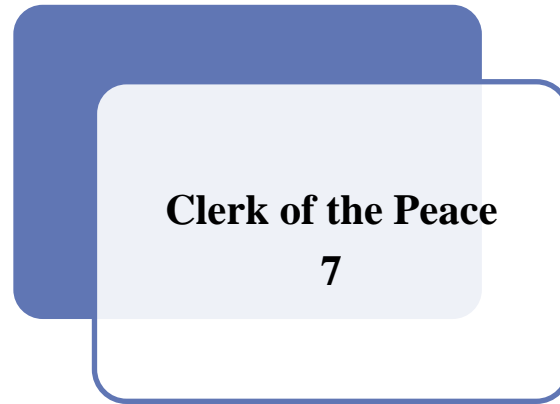


# **Fiscal Year 2020 Recommended Budget Presentation to County Council**

## **CLERK OF THE PEACE**

## FY2020 ORGANIZATIONAL CHART

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**MISSION:** 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 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.

## ACCOMPLISHMENTS AND GOALS

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The Clerk of the Peace has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

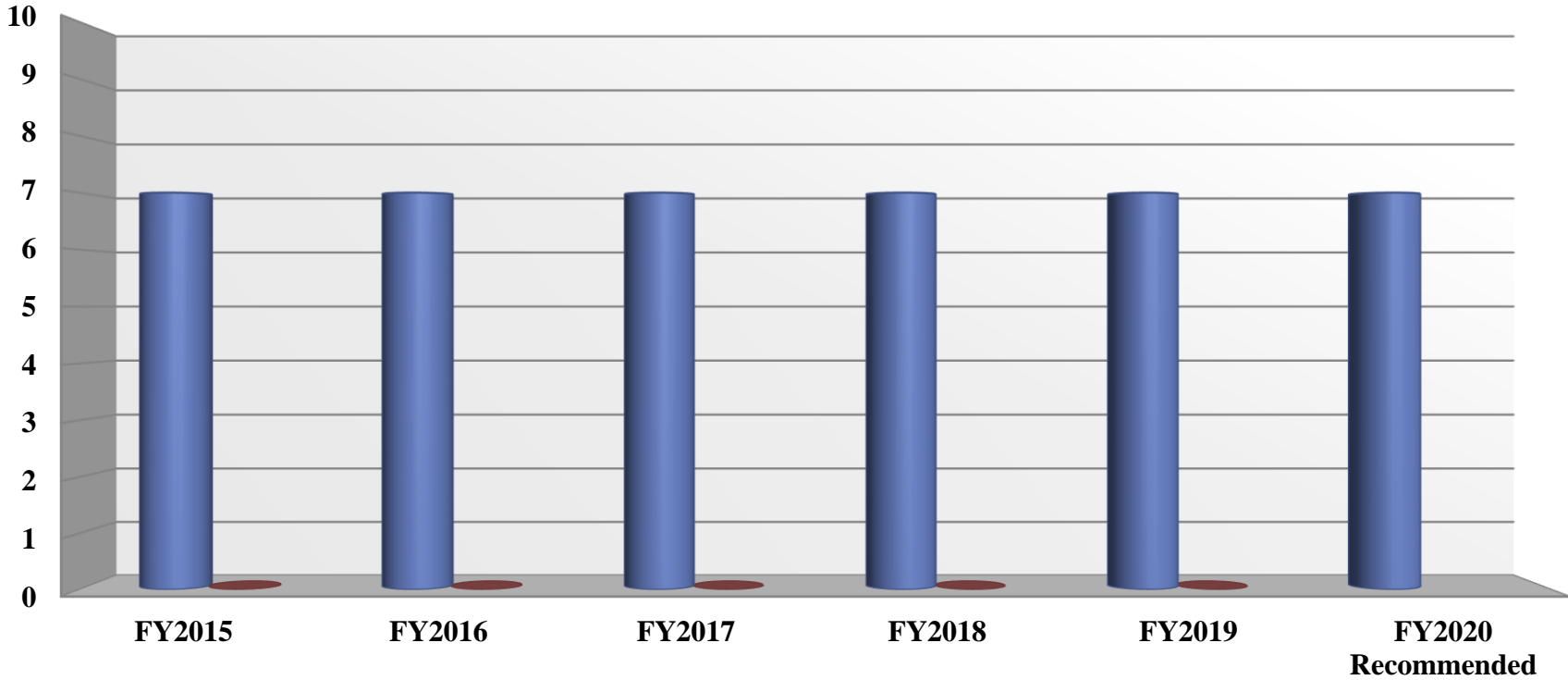
- *Maintain the same superior level of quality service as in FY2018.*
- *Increase legal compliance awareness of applicants.*
- *We have continuously applied best practices and state of the art technology to our WebMarriage system. We have done so at minimal expense while generating increased revenues.*

The Clerk of the Peace will achieve the following major goals in Fiscal Year 2020.

- *To generate over \$300,000 in revenue.*
- *Explore new ways to increase revenue and decrease operating costs.*

# **POSITION OVERVIEW**

# POSITION HISTORY



|                              | <b>FY2015</b> | <b>FY2016</b> | <b>FY2017</b> | <b>FY2018</b> | <b>FY2019</b> | <b>FY2020<br/>Recommended</b> |
|------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------------------|
| <b>■ Number of Positions</b> | 7             | 7             | 7             | 7             | 7             | 7                             |
| <b>■ Vacancies</b>           | 0             | 0             | 0             | 0             | 0             |                               |





**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) |        |   |
| Officials and Administrators        | 2018          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        |   |
|                                     | 2017          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
| Professionals                       | 2018          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
|                                     | 2017          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
| Technicians                         | 2018          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
|                                     | 2017          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
| Paraprofessionals                   | 2018          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
|                                     | 2017          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
| Administrative Support              | 2018          | 1                   |                                | 1  |                                |  |   |  |                    | 2                              |  | 1                              |  |   |  |        | 5 |
|                                     | 2017          |                     | 1                              | 1  |                                |  |   |  |                    | 2                              |  | 1                              |  |   |  |        | 5 |
| Skilled Craft Workers               | 2018          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
|                                     | 2017          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
| Service-Maintenance                 | 2018          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
|                                     | 2017          |                     |                                |  |                                |  |   |  |                    |                                |  |                                |  |   |  |        | 0 |
| Certain Elected/Appointed Officials | 2018          |                     | 1                              |  |                                |  |   |  |                    | 0                              | 1  | 0                              | 0  |   |  |        | 2 |
|                                     | 2017          |                     | 1                              |  |                                |  |   |  |                    | 0                              | 1  | 0                              | 0  |   |  |        | 2 |
| TOTAL                               | 2018          | 1                   | 1                              | 1  | 0                              | 0  | 0   | 0  | 0                  | 2                              | 1  | 1                              | 0  | 0   | 0  | 0      | 7 |
|                                     | 2017          | 0                   | 2                              | 1  | 0                              | 0  | 0   | 0  | 0                  | 2                              | 1  | 1                              | 0  | 0   | 0  | 0      | 7 |

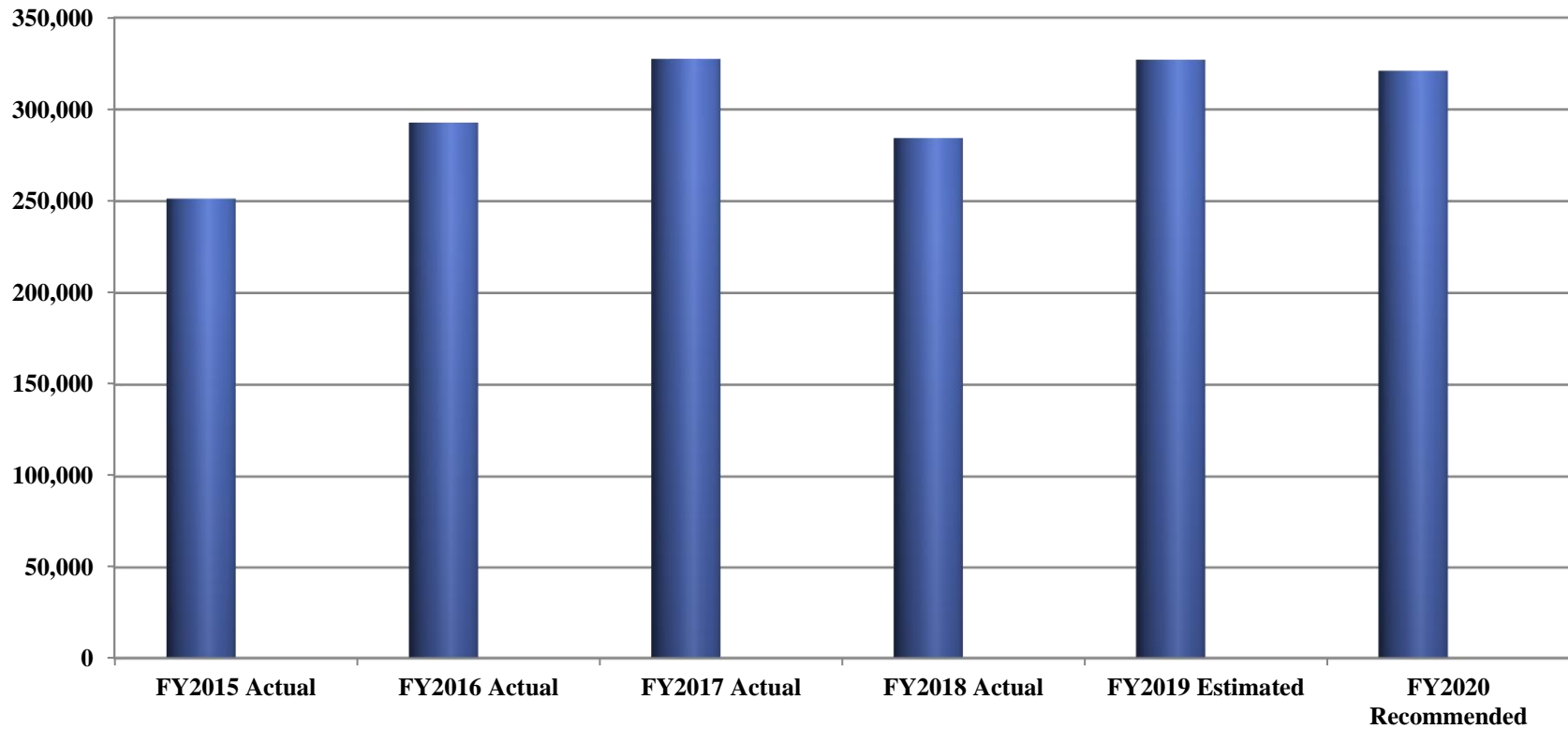
| CY 2018     |       |         |       |
|-------------|-------|---------|-------|
| Category    | Males | Females | Total |
| # Total     | 3     | 4       | 7     |
| % Total     | 43%   | 57%     | 100%  |
| # Non White | 2     | 3       | 5     |
| % Non White | 67%   | 75%     | 71%   |

| CY 2017     |       |         |       |
|-------------|-------|---------|-------|
| Category    | Males | Females | Total |
| # Total     | 3     | 4       | 7     |
| % Total     | 43%   | 57%     | 100%  |
| # Non White | 1     | 3       | 4     |
| % Non White | 33%   | 75%     | 57%   |



# **BUDGET OVERVIEW**

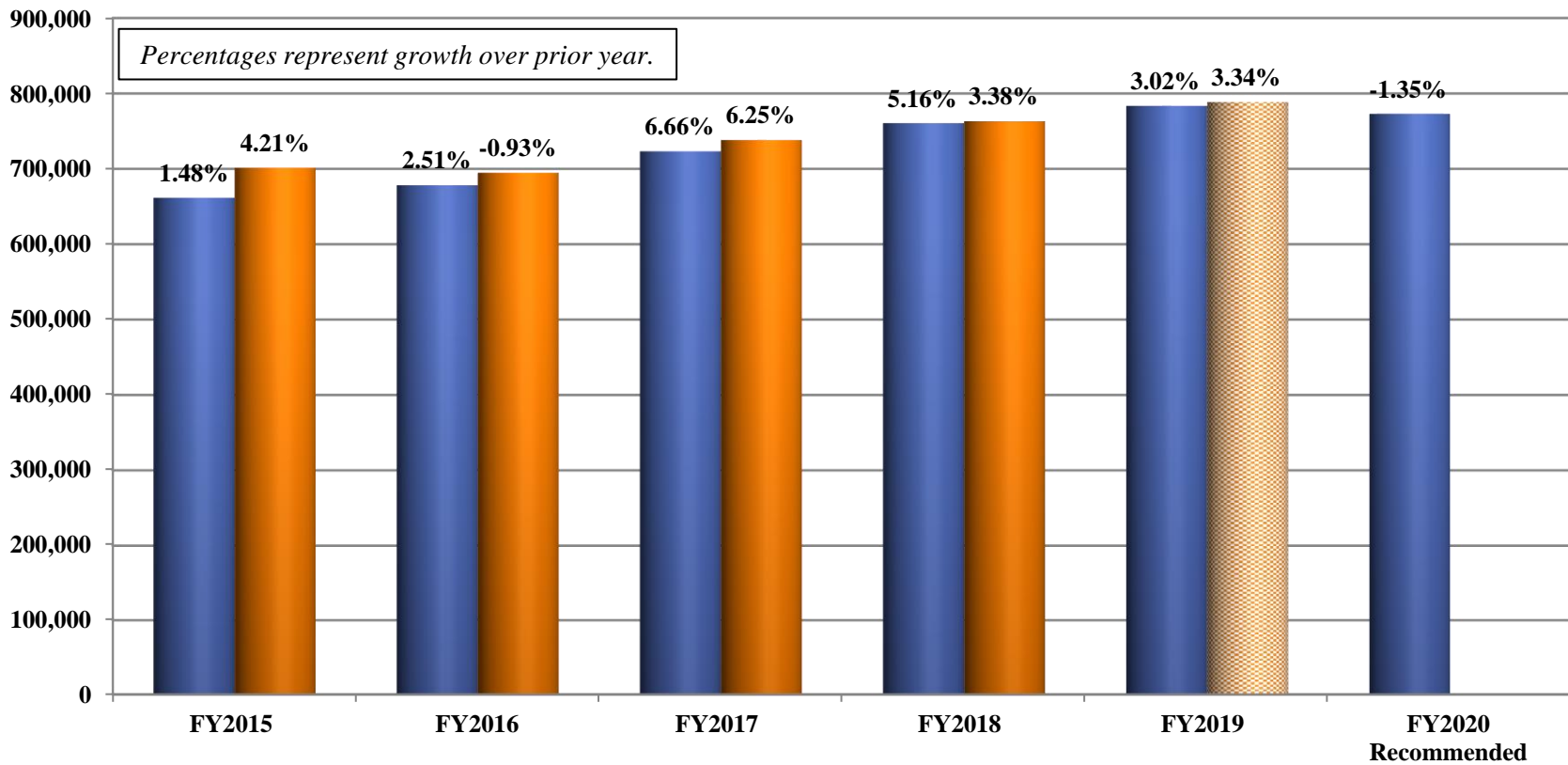
## REVENUE HISTORY



|                         | FY2015 Actual  | FY2016 Actual  | FY2017 Actual  | FY2018 Actual  | FY2019 Estimated | FY2020 Recommended |
|-------------------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| <b>Revenue*</b>         | <b>251,374</b> | <b>292,796</b> | <b>327,497</b> | <b>284,357</b> | <b>327,050</b>   | <b>321,000</b>     |
| <b>% Change over PY</b> | <b>-29.96%</b> | <b>16.48%</b>  | <b>11.85%</b>  | <b>-13.17%</b> | <b>15.01%</b>    | <b>-1.85%</b>      |

Since 2000, the national marriage rate has continued to decline, with the exception of a temporary slight reversal in the overall trend provided by FY2014's legalization of same-sex marriage. Since that time, pent up demand for same-sex marriage has been met, and that trend also continues to decline. These national trends have been mirrored in Delaware. Economic factors remain a strong force in marriage trends (more significantly upon divorce trends). Wages have generally not grown while wedding costs have increased, which overall leads couples to value-shop. In fact, in calendar years 2016 and 2017, more than a third of all marriages licensed in New Castle County were performed at the Clerk of the Peace's office. The New Castle County Marriage Bureau has addressed these trends by maintaining competitive rates and offering couples more options, more services and more conveniences. At the same time, we have raised legal compliance awareness among couples, and increased communication with anti-fraud law enforcement bodies. The East Coast corridor and Philadelphia region is a channel for fraudulent marriages, and our compliance efforts have decreased the number of these couples that visit our office, affecting our overall numbers.

## BUDGET/ACTUALS HISTORY



FY2017, FY2018 and FY2019 increases - Step increases, union negotiated increases and related benefit costs

**BUDGET CHANGES**

| <b>Division or Section</b> | <b>FUND</b> | <b>Object Level 1</b>             | <b>Amount</b>      | <b>Reason for Adjustment</b>  |
|----------------------------|-------------|-----------------------------------|--------------------|---|
| Clerk of the Peace         | General     | Salaries and Wages                | \$ (8,044)         | Merit steps for eligible employees offset by hiring at lower steps. |
| Clerk of the Peace         | General     | Employee Benefits                 | \$ (5,072)         | Benefit Rate FT 60.057%   |
| Communication/Utilities    | General     | Intergovernmental Service Charges | \$ 1,316           | VOIP Phone System   |
| IGS Charges                | General     | Intergovernmental Service Charges | \$ 1,199           | IS Cross Charges - \$1,235 IS; (\$36) Copier                        |
|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
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|                            |             |                                   |                    |   |
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|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
|                            |             |                                   |                    |   |
|                            |             |                                   | <b>\$ (10,601)</b> | <b>Total Adjustments to Budget</b>                                  |

|                   |   |
|-------------------|---|
| <b>\$ 783,506</b> | <b>Current Fiscal Year Budget</b>               |
| <b>\$ 772,905</b> | <b>FY2020 Fiscal Year Budget</b>                |
| <b>-1.35%</b>     | <b>% Change over Current Fiscal Year Budget</b> |

## BUDGET SUMMARY

| Budget Category                   | FY2017<br>Actuals | FY2018<br>Actuals | FY2019<br>Approved | FY2020<br>Recommended | FY2019<br>Approved vs. | % Increase/<br>(Decrease) |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------------|------------------------|---------------------------|
|                                   |                   |                   |                    |                       | FY2020<br>Recommended  | over FY2019<br>Approved   |
| Salaries and Wages                | \$420,398         | \$436,687         | \$446,517          | \$438,473             | -\$8,044               | -1.80%                    |
| Employee Benefits                 | \$247,950         | \$255,196         | \$268,406          | \$263,334             | -\$5,072               | -1.89%                    |
| Training and Civic Affairs        | \$11,344          | \$10,643          | \$16,845           | \$16,845              | \$0                    | 0.00%                     |
| Communications/Utilities          | \$2,322           | \$2,344           | \$2,361            | \$3,677               | \$1,316                | 55.74%                    |
| Materials and Supplies            | \$3,621           | \$4,313           | \$2,300            | \$2,300               | \$0                    | 0.00%                     |
| Contractual Services              | \$23,444          | \$27,117          | \$18,350           | \$18,350              | \$0                    | 0.00%                     |
| Intergovernmental Service Charges | \$29,119          | \$26,821          | \$28,727           | \$29,926              | \$1,199                | 4.17%                     |
| <b>Total:</b>                     | <b>\$738,196</b>  | <b>\$763,120</b>  | <b>\$783,506</b>   | <b>\$772,905</b>      | <b>-\$10,601</b>       | <b>-1.35%</b>             |

| Division           | FY2017<br>Actuals | FY2018<br>Actuals | FY2019<br>Approved | FY2020<br>Recommended | FY2019<br>Approved vs. | % Increase/<br>(Decrease) |
|--------------------|-------------------|-------------------|--------------------|-----------------------|------------------------|---------------------------|
|                    |                   |                   |                    |                       | FY2020<br>Recommended  | over FY2019<br>Approved   |
| Clerk of the Peace | \$738,196         | \$763,120         | \$783,506          | \$772,905             | -\$10,601              | -1.35%                    |
| <b>Total:</b>      | <b>\$738,196</b>  | <b>\$763,120</b>  | <b>\$783,506</b>   | <b>\$772,905</b>      | <b>-\$10,601</b>       | <b>-1.35%</b>             |

# **FEE SCHEDULE**

## FEE CHANGE 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                          |             |
|------|----------------|---------------------------------|-------------|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--|-------------|
|      |                |                                 |             |              |                          |                          |                          |                          | Comparable Municipality, County or State | Current Fee |
| 1    | 0402           | Marriage Licenses Residents     | \$50.00     |              | Jan-10                   | \$ 165,550               | \$ 166,500               |                          |  |             |
| 2    | 0402           | Marriage Licenses Non Residents | \$100.00    |              | Jan-12                   | \$ 20,500                | \$ 21,500                |                          |  |             |
| 3    | 0402           | Ceremony Fee DE Residents       | \$50.00     |              | Jan-10                   | \$ 43,300                | \$ 43,350                |                          |  |             |
| 4    | 0402           | Ceremony Fee Non Residents      | \$100.00    |              | Jan-12                   | \$ 10,400                | \$ 11,500                |                          |  |             |
| 5    | 0402           | Wedding Photograph              | \$10.00     |              | Jan-10                   | \$ 4,950                 | \$ 4,775                 |                          |  |             |
| 6    | 0402           | Heirloom Certificate            | \$10.00     |              | Jan-10                   | \$ 21,200                | \$ 22,200                |                          |  |             |
| 7    | 0402           | Name Change Kit                 | \$20.00     |              | Jan-10                   | \$ 18,800                | \$ 18,825                |                          |  |             |
| 8    | 0402           | Certified Copies                | \$25.00     |              | Jun-16                   | \$ 19,250                | \$ 19,250                |                          |  |             |
| 9    | 0402           | Wedding DVD                     | \$30.00     |              | Jan-10                   | \$ 2,960                 | \$ 3,000                 |                          |  |             |
| 10   | 0402           | Wedding Broadcast Via Internet  | \$50.00     |              | Jan-10                   | \$ 3,090                 | \$ 4,100                 |                          |  |             |
| 11   | 0454           | Recording Fee/Technology Fund   | \$20.00     |              | Jan-15                   | \$ 6,000                 | \$ 6,000                 |                          |  |             |
|      |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 13   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 14   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 15   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 16   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 17   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 18   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 19   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 20   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 21   |                |                                 |             |              |                          |                          |                          |                          |  |             |
| 22   |                |                                 |             |              |                          | <b>\$ 316,000</b>        | <b>\$ 321,000</b>        |                          |  |             |

NOTE: FY2019 Projected Revenue based on current fee schedule, FY2020 Projected Revenue based on proposed fee schedule.  
 Chart only includes proposed new fees and/or changes to fees.

# **APPENDIX**



