

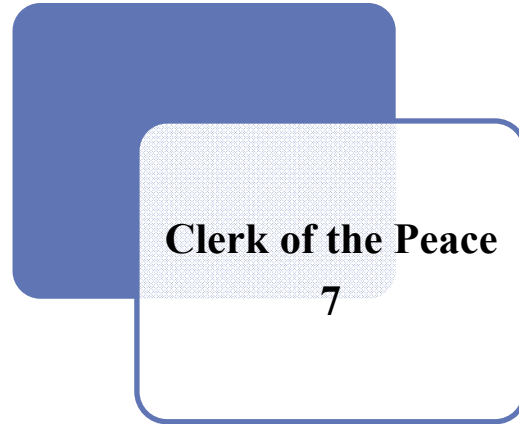


**Fiscal Year 2022 Recommended Budget  
Presentation to County Council**

**CLERK OF THE PEACE**

## FY2022 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 records, issuing certified copies of marriage records and performing civil marriage ceremonies.

Clerk of the Peace issues approximately 2,700 marriage licenses for the State of Delaware and 2,900 certified copies of marriage licenses each year. In addition, the Clerk of the Peace office conducts marriage record searches and performs over 1,000 wedding ceremonies.

## ACCOMPLISHMENTS AND GOALS

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The Clerk of the Peace Office has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

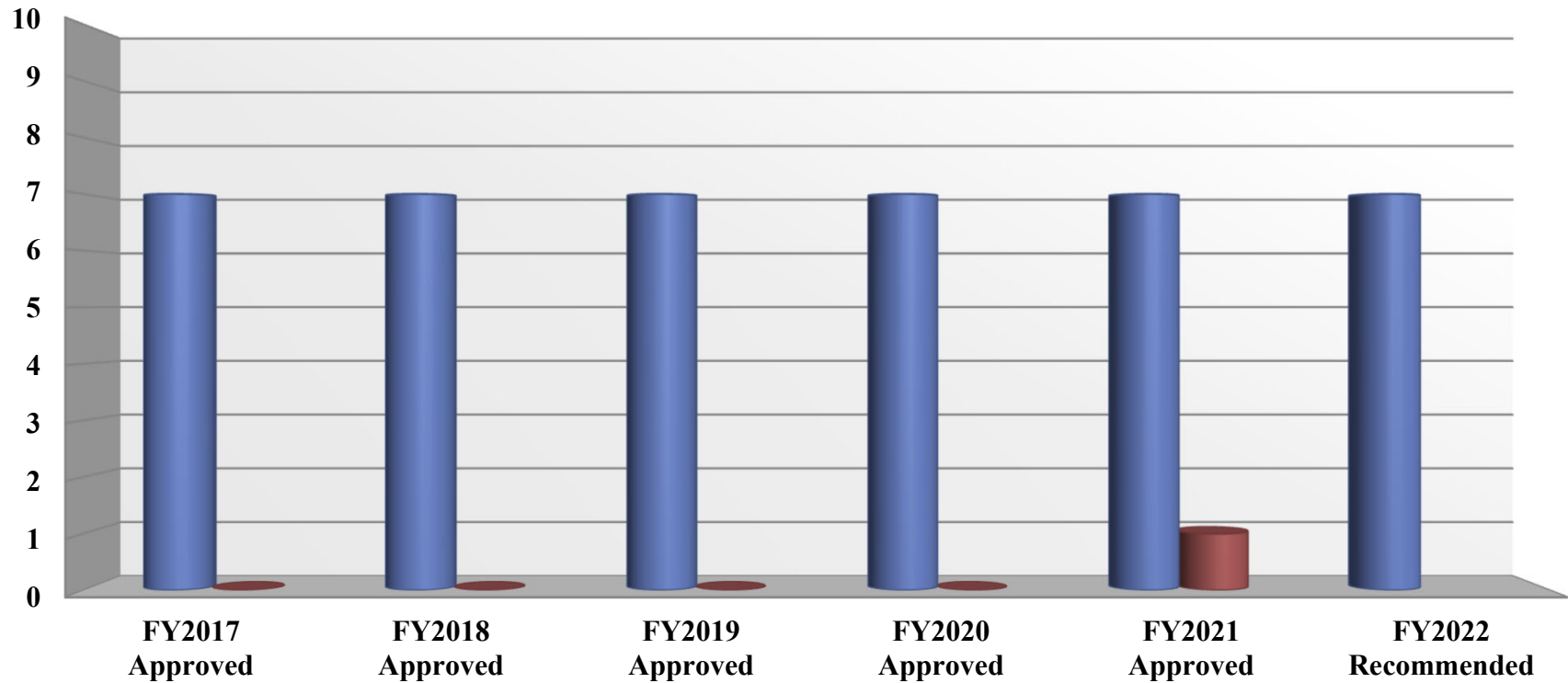
- *Maintained the same superior level of quality service as in FY2020.*
- *Increased legal compliance awareness of applicants and clergypersons.*
- *Continue to apply best practices and state-of-the-art technology to our WebMarriage system, at a minimal expense, while generating increased revenue.*

The Clerk of the Peace Office will achieve the following major goals in Fiscal Year 2022.

- *Generate over \$215,000 in revenue.*
- *Explore new ways to increase revenue and decrease operating costs.*

# **POSITION OVERVIEW**

## POSITION HISTORY



	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Recommended
■ Number of Positions	7.00	7.00	7.00	7.00	7.00	7.00
■ Vacancies	0.00	0.00	0.00	0.00	1.00	



**POSITION/SALARY CHANGES**

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Clerk of the Peace	General					\$ 6,873	Merit Steps for eligible employees
-				<b>Total Adjustments to Positions</b>		\$ 6,873	<b>Total Salary Adjustments</b>

7.00	Current Fiscal Year Positions
7.00	FY2022 Positions Recommended
0.00%	% Change over Current Fiscal Year Budget

**VACANCIES AS OF MARCH 15, 2021**

<b>Division/Section</b>	<b>PCN</b>	<b>Position Title</b>	<b>Date Vacated</b>	<b>Fund Source</b>	<b>Anticipated Salary</b>	<b>Status</b>	<b>Plan to Fill</b>
Clerk of the Peace	101062	Chief Deputy Clerk of the Peace	1/1/2021	General	\$ 75,450.00	Pending Hire	FY2021 3rd Qtr
		Note: Current Clerk of the Peace was the Chief Deputy prior to her election					
<b>Total Vacancies:</b>			<b>1</b>		<b>\$ 75,450.00</b>		

<b>Vacancy Rate:</b>	<b>14%</b>
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**DIVERSITY SUMMARY  
CALENDAR YEAR 2019-2020**

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	2020																
	2019																
Professionals	2020																
	2019																
Technicians	2020																
	2019																
Paraprofessionals	2020																
	2019																
Administrative Support	2020	1		1						2	1						5
	2019	1		1						2	1						5
Skilled Craft Workers	2020																
	2019																
Service-Maintenance	2020																
	2019																
Certain Elected/Appointed Officials	2020		1								1						2
	2019		1								1						2
<b>TOTAL</b>	2020	1	1	1	0	0	0	0		2	2	0	0	0	0	0	7
	2019	1	1	1	0	0	0	0		2	2	0	0	0	0	0	7

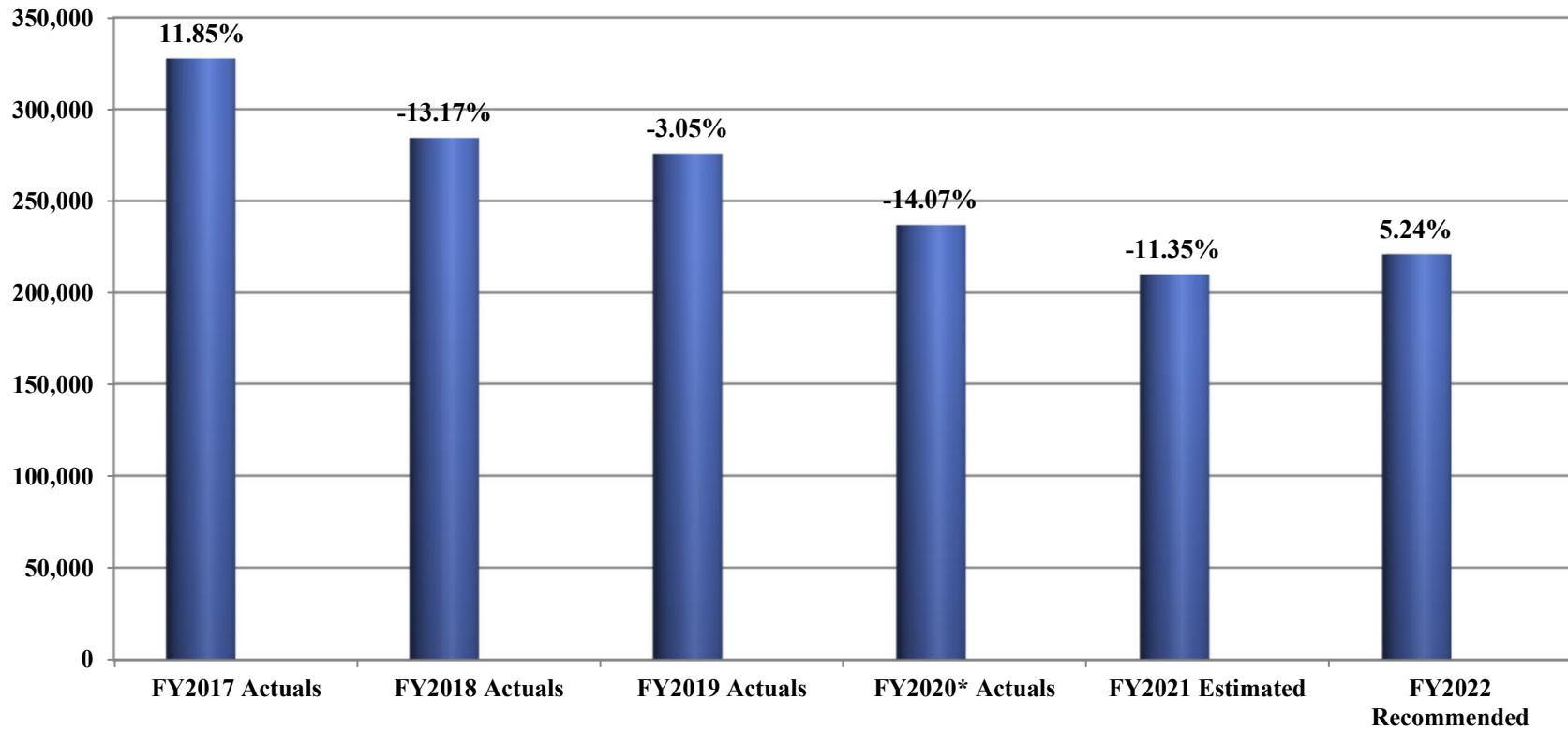
CY 2020				
Category	Males	Females	Total	
# Total	3	4	7	
% Total	43%	57%	100%	
# Non White	2	2	4	
% Non White	67%	50%	57%	

CY 2019				
Category	Males	Females	Total	
# Total	3	4	7	
% Total	43%	57%	100%	
# Non White	2	2	4	
% Non White	67%	50%	57%	



# **BUDGET OVERVIEW**

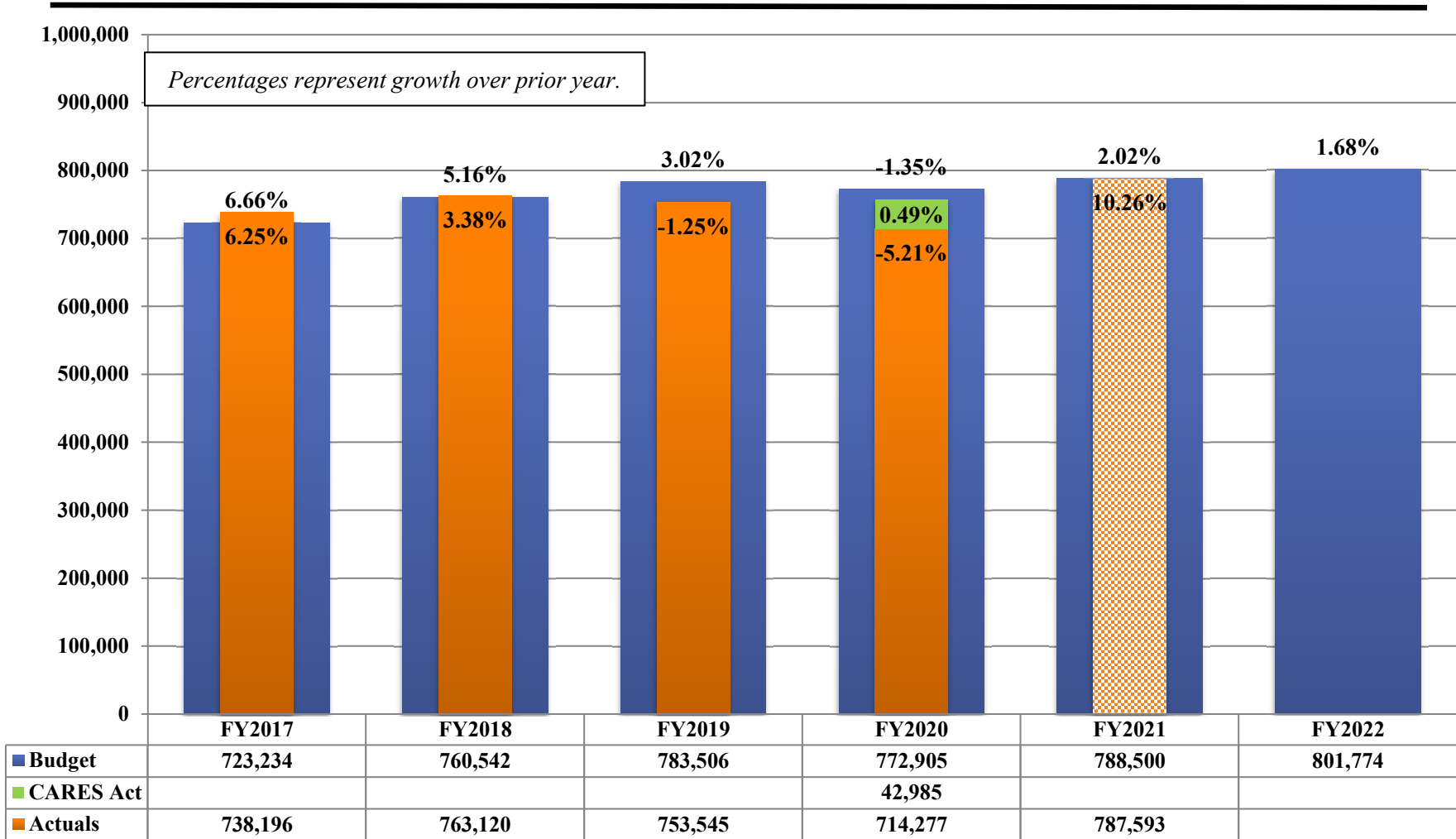
## REVENUE HISTORY



	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Estimated	FY2022 Recommended
Revenue*	327,497	284,357	275,698	236,899	210,000	221,000
% Budget over PY	11.85%	-13.17%	-3.05%	-14.07%	-11.35%	5.24%

FY2019 - Increase in revenue was due to an increase in marriage licenses issued, an increase in certified copies requested and an increase in office ceremonies performed.  
 FY2020 and FY2021 - Decrease in revenue was due to a decrease in marriage licenses issued, a decrease in certified copies requested and a decrease in office ceremonies performed.

## BUDGET / ACTUALS HISTORY



*FY2021 Actuals reflect Department projected expenditures through June 2021.*  
 FY2022 Budget reflects step increases, union negotiated increases and related benefit costs.

**Clerk of the Peace  
BUDGET CHANGES**

<b>Division or Section</b>	<b>FUND</b>	<b>Amount</b>	<b>Reason for Adjustment</b>
Clerk of the Peace	General	\$ 6,873	Merit Steps for eligible employees
Clerk of the Peace	General	\$ 4,061	Benefit Rate Adjustment
Clerk of the Peace	General	\$ 1,073	Cross Charge Adjustments: \$108 VOIP, (\$625) Cellular, \$1,590 Copier
Clerk of the Peace	General	\$ 1,267	Operating Transfer Charges: \$1,267 Information Systems
		<b>\$ 13,274</b>	<b>Total Adjustment to Budget</b>

<b>\$ 788,500</b>	<b>Current Fiscal Year Budget</b>
<b>\$ 801,774</b>	<b>FY2022 Recommended Budget</b>
<b>1.68%</b>	<b>% Change over Current Fiscal Year Budget</b>

## BUDGET SUMMARY

Budget Category	FY2018	FY2019	FY2020*	FY2021	FY2022	FY2021 Approved vs. FY2022 Recommended	% Increase/ (Decrease) over FY2021 Approved
	Actuals	Actuals	Actuals	Approved	Recommended		
Salaries and Wages	\$ 436,687	\$ 445,643	\$ 422,308	\$ 448,988	\$ 455,861	\$ 6,873	1.53%
Employee Benefits	\$ 255,196	\$ 244,912	\$ 233,971	\$ 265,317	\$ 269,378	\$ 4,061	1.53%
Training and Civic Affairs	\$ 10,643	\$ 12,441	\$ 10,110	\$ 14,130	\$ 14,130	\$ -	0.00%
Communications/Utilities	\$ 2,344	\$ 2,503	\$ 2,929	\$ 3,977	\$ 3,460	\$ (517)	-13.00%
Materials and Supplies	\$ 4,313	\$ 6,774	\$ 596	\$ 5,424	\$ 5,424	\$ -	0.00%
Contractual Services	\$ 27,116	\$ 15,983	\$ 18,068	\$ 22,003	\$ 23,593	\$ 1,590	7.23%
Operating Transfers	\$ 26,821	\$ 25,289	\$ 26,295	\$ 28,661	\$ 29,928	\$ 1,267	4.42%
<b>Total:</b>	<b>\$ 763,120</b>	<b>\$ 753,545</b>	<b>\$ 714,277</b>	<b>\$ 788,500</b>	<b>\$ 801,774</b>	<b>\$ 13,274</b>	<b>1.68%</b>

\*FY2020 Expenditures reflect recoding \$42,985 in Salaries/Benefits to the Cares Act grant.

# **FEE SCHEDULE**



# APPENDIX



