

2017 Budget Presentation

W E S T C H E S T E R C O U N T Y C L E R K



Timothy C. Idoni
Westchester County Clerk



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November 16, 2016

Dear Honorable Budget Committee Members,

The Office of the Westchester County Clerk is proud to present a lean 2017 budget. The budget once again reduces expenses while maintaining all critical services. The budget presents conservative revenue projections which rely on a level real estate market. Our spending estimates reflect an effort to cut or hold flat spending within our control.

Overall highlights

- Our 2017 revenue is projected at \$9,031,725 while 2017 expenses are projected at \$6,776,433 resulting in a departmental tax levy of -\$2,255,292.
- For the ninth straight year, we have been able to reduce total budgeted expenses, contributing to a 26.7% reduction in budgeted expenses since 2006 (from \$9,243,660 adopted in 2006 down to \$6,776,433 requested for 2017).
- Our staffing remains lean as our overall staffing has been reduced by more than one-third since I took office. One position cut is proposed for 2017.
- Our 2017 budget will provide a high level of service to our customers including the continuation of electronic filing in our Legal Division where eighty-four percent (84%) of our cases are started electronically, as well as the expansion of electronic recording in our Land Records Division where voluntary participation reached a monthly high of sixty-nine percent (69%) in 2016.

The Office of the Westchester County Clerk will continue to face the financial challenges all governments face head on. We remain committed to improving service while reducing costs to our residents.

Respectfully,

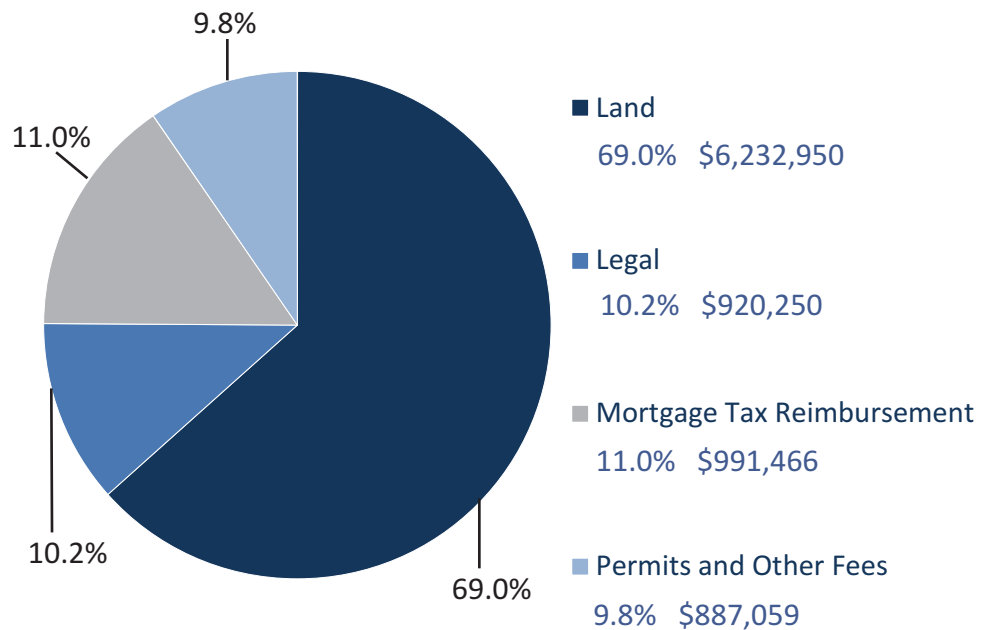
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2017 Budget

2017 Revenue

Fees paid in connection with the recording of land records such as deeds and mortgages make up the majority (69%) of our revenue. Court and legal fees provide an additional 10.2% of the revenue collected by our office. New York State reimburses us for expenses in connection with the processing of mortgage tax and this accounts for 11% of our revenue. Passports, permits and other fees join to make up the remaining 9.8% of our revenue.

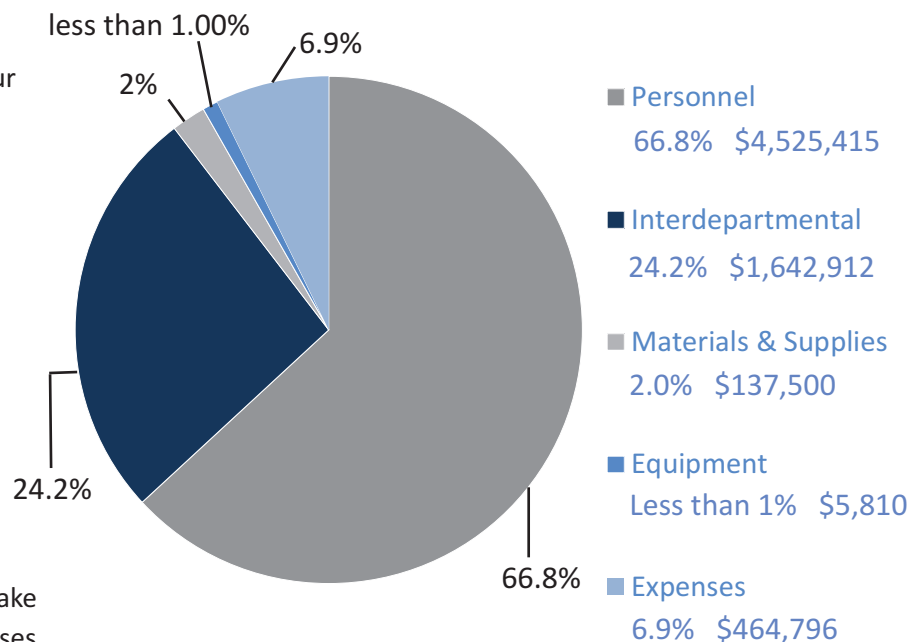
2017 Revenue of \$9,031,725



2017 Expenses

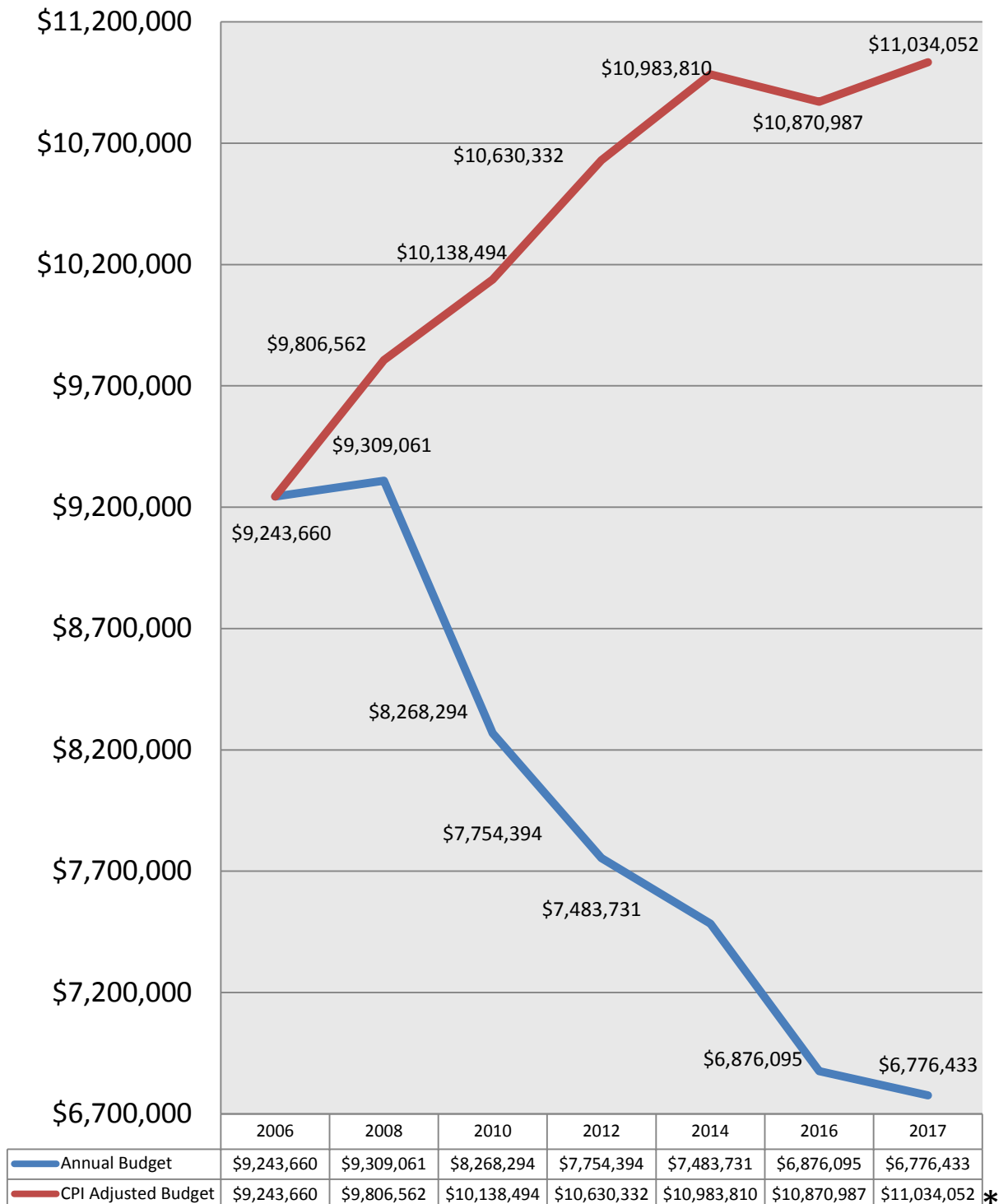
Our largest expenses, by far, are our personnel costs which represent 66.8% of our proposed expenses for 2017 and include salaries, overtime and hourly workers. Interdepartmental charges represent the next largest portion of our expense budget, with 24.2% of our budget funding items such as our DoIT support team, the Archives and the support we receive from the County Attorney. Our general expenses, which make up 6.9% of our expense budget, include items such as scanning as well as equipment rental. Our materials and supplies budget continues to remain modest as our e-initiatives expand, coming in at 2% of our budget this year. Additional and replacement equipment continue to make up less than 1% of our budgeted expenses.

2017 Expenses of \$6,776,433



Expense Reduction

Annual Budget vs. Budget Adjusted for Consumer Price Index (CPI)

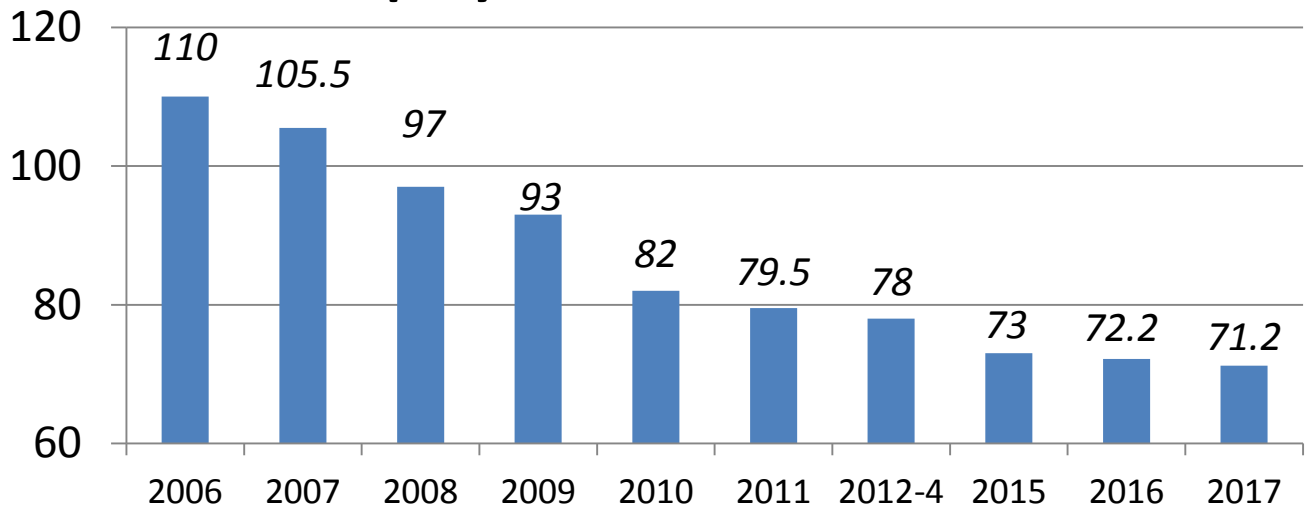


*CPI Adjusted Budget for 2017 was adjusted through September 30, 2016.

Reductions in Staffing

Overall Staffing Reduced by 35% since 2006

Number of Employees*



**Chart includes operating, grant, temporary and hourly employees*

Positions Eliminated:

16 Operating Positions Eliminated:

Assistant Deputy County Clerk
Chief Deputy County Clerk
Budget Specialist III/Services Supervisor
6 Clerks (County Clerk)

Secretary I
Senior Clerk (County Clerk)
2 Senior Messengers
3 Staff Assistants

2 Grant Positions Eliminated:

Senior Messenger

Messenger

3 Positions Transferred to Consumer Protection in 2015:

Director Program Development II (Trades Licensing)
2 Second Deputy County Clerk

17.8 Full-Time Temporary Positions Eliminated

By the Numbers....

1

The average number of days before a land record submitted to the Office of the Westchester County Clerk is recorded. If submissions are made before noon, they are often recorded before noon on the following business day. Electronic submissions made through our Property Records Electronic Portal (PREP) System can be on record in a matter of hours.

2,880

The approximate number of newly naturalized citizens who will have been sworn in by the Westchester County Clerk in 2016. Naturalization ceremonies take place approximately every other Wednesday in the Richard J. Daronco Courthouse.

69%

The record high monthly percentage of electronically submitted land records, facilitated by the County Board's capital funding in 2008. The success of this voluntary program is paying huge dividends in the form of faster recording times, increased efficiency, and cost-savings.

84%

Eighty-four percent (84%) of our civil actions are commenced electronically. In recognition of Westchester County's leadership, County Clerk Idoni continues to Chair the New York State Supreme Court (Civil) E-Filing Advisory Committee which advises the Chief Administrative Judge of New York State and received an award from his colleagues throughout the state for our efforts.

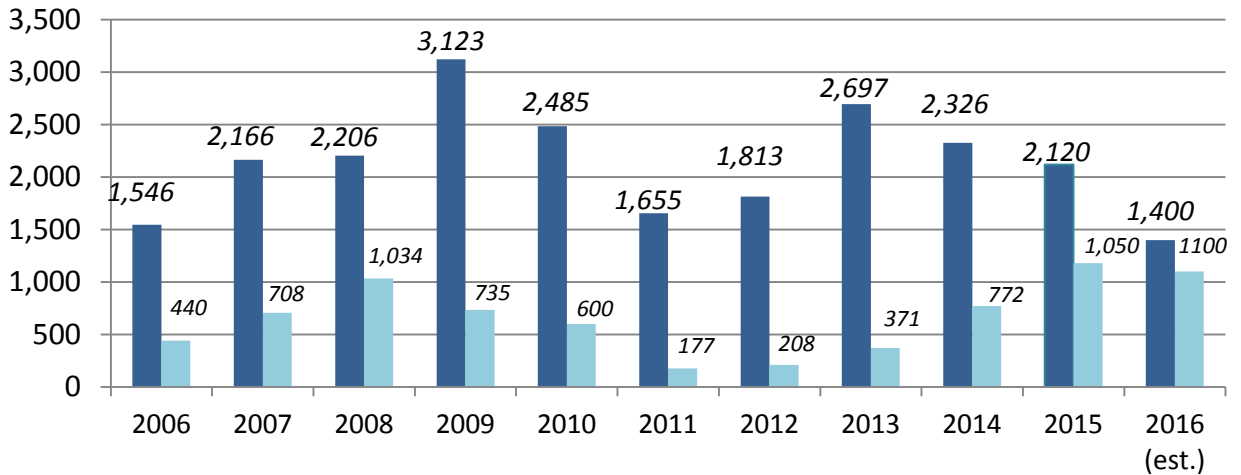
10,118

The average number of searches conducted in Westchester Records Online each day in 2016. WRO is the online home to hundreds of thousands of land records, legal records, and maps and allows customers convenient access from any location with an internet connection.

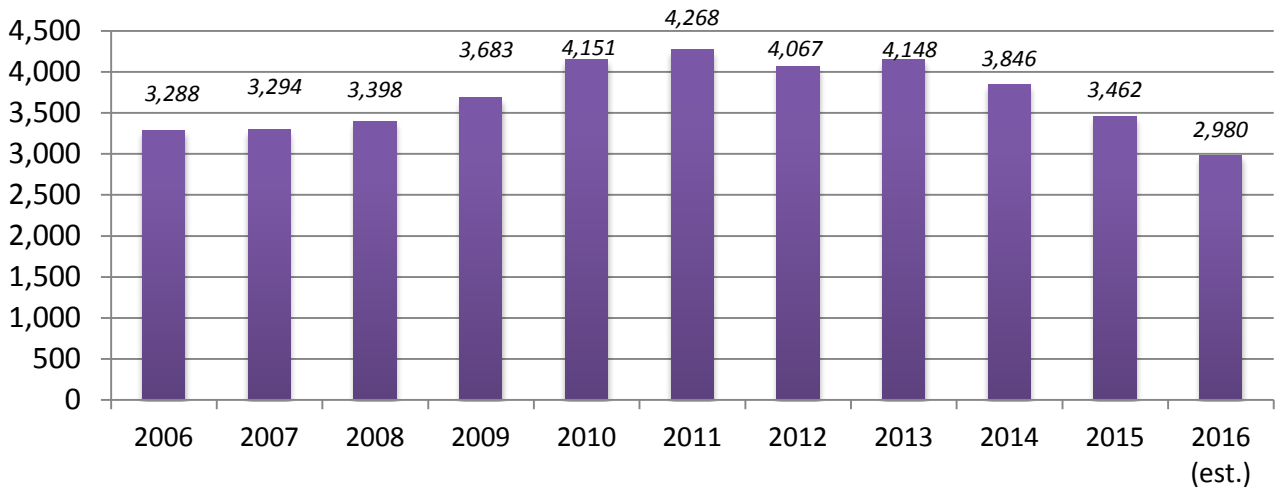
Statistics of Interest

Indicators from our Legal Division

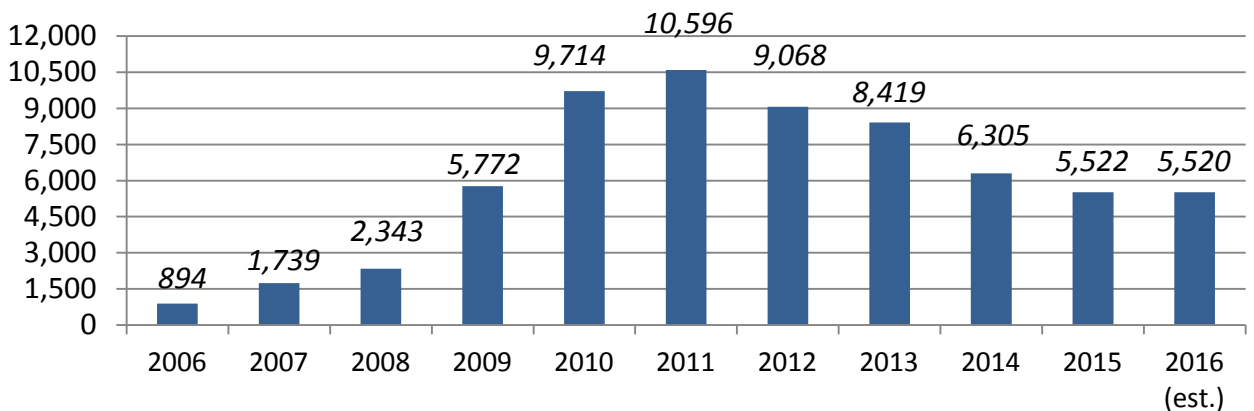
Foreclosure Filings and Judgments



Tax Certiorari Proceedings Commenced



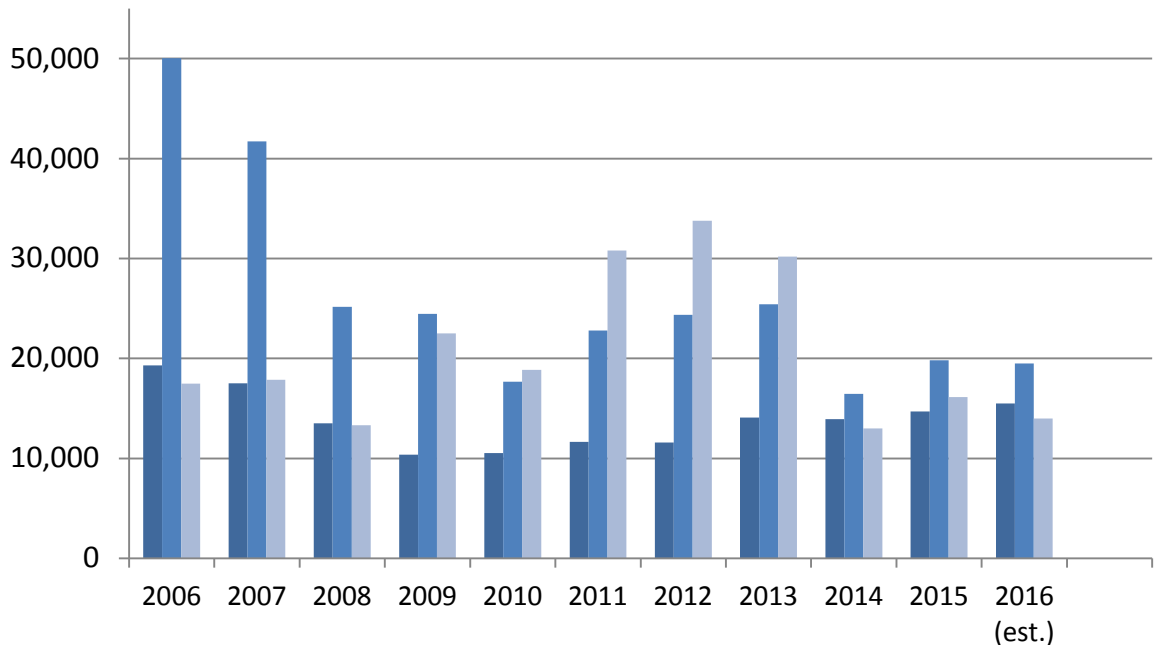
Small Claims Assessment Review Petitions Filed



Statistics of Interest

Indicators from our Land Records Division

Deeds, Mortgages & Mortgage Papers Recorded



Highest 2016 Conveyance Amounts to Date

100 Main Street, White Plains • \$119,582,000 • Recorded Sept. 19, 2016

200 Beacon Hill Drive, Greenburgh • \$50,375,000 • Recorded June 9, 2016

90 South Bedford Road, Mount Kisco • \$43,000,000 • Recorded Jan. 4, 2016

Highest 2016 Mortgage Tax Payments to Date

767-777 Old Saw Mill River Road, Greenburgh/Mount Pleasant • \$7,479,834 (\$1,438,429.75 County Portion) • Recorded February 3, 2016

410 Saw Mill River Road, Greenburgh • \$530,171.20 (\$101,956 County Portion) • Recorded February 2, 2016

113 Warburton Avenue, Yonkers • \$339,535.80 (\$47,157.15 County Portion) • Recorded May 19, 2016

2016 Community Outreach

