

2016 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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Westchester County Clerk

November 18, 2015

Dear Honorable Budget Committee Members,

The Office of the Westchester County Clerk is proud to present a lean 2016 budget. The budget once again reduces expenses while maintaining all critical services. The budget presents conservative revenue projections which rely on the slight improvement in the 2015 real estate market. Our spending estimates reflect an effort to cut or hold flat spending within our control.

Overall highlights:

- Our 2016 revenue is projected at \$9,075,282 while 2016 expenses are projected at \$6,876,095 resulting in a departmental tax levy of -\$2,199,187.
- For the eighth straight year, we have been able to reduce total budgeted expenses, contributing to a 25.6% reduction in budgeted expenses since 2006 (from \$9,243,660 adopted in 2006 down to \$6,876,095 requested for 2016).
- Our staffing remains lean as our overall staffing has been reduced by more than one-third since I took office.
- Our 2016 budget will provide a high level of service to our customers including the continuation of electronic filing in our Legal Division where over 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 has reached sixty percent (60%).

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,

A handwritten signature in black ink that reads "Timothy C. Idoni". The signature is written in a cursive, flowing style.

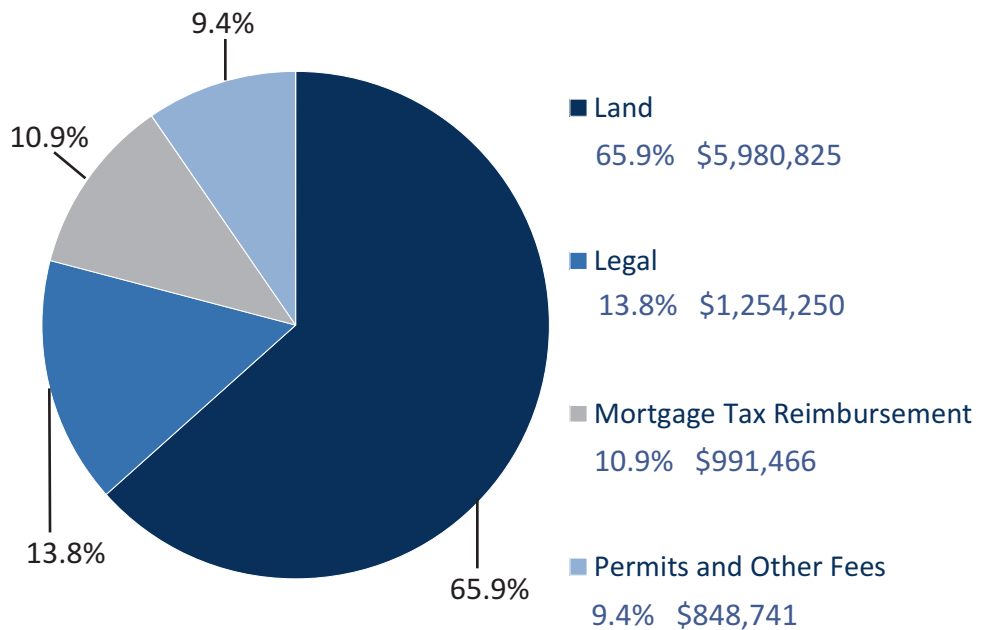
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2016 Budget

2016 Revenue

Fees paid in connection with the recording of land records such as deeds and mortgages make up the majority (65.9%) of our revenue. Court and legal fees provide an additional 13.8% 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 10.9% of our revenue. Passports, permits and other fees join to make up the remaining 9.4% of our revenue.

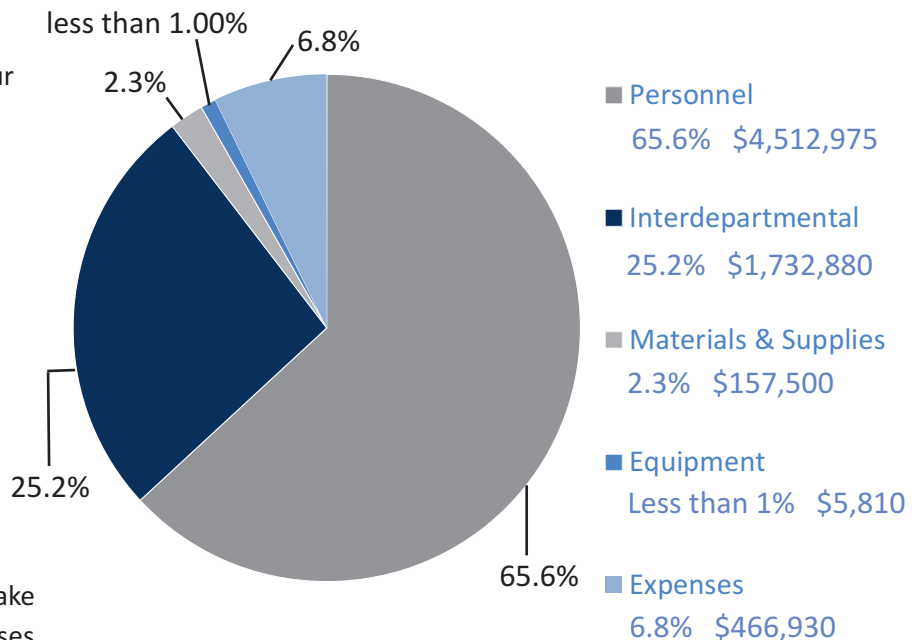
2016 Revenue of \$9,075,282



2016 Expenses

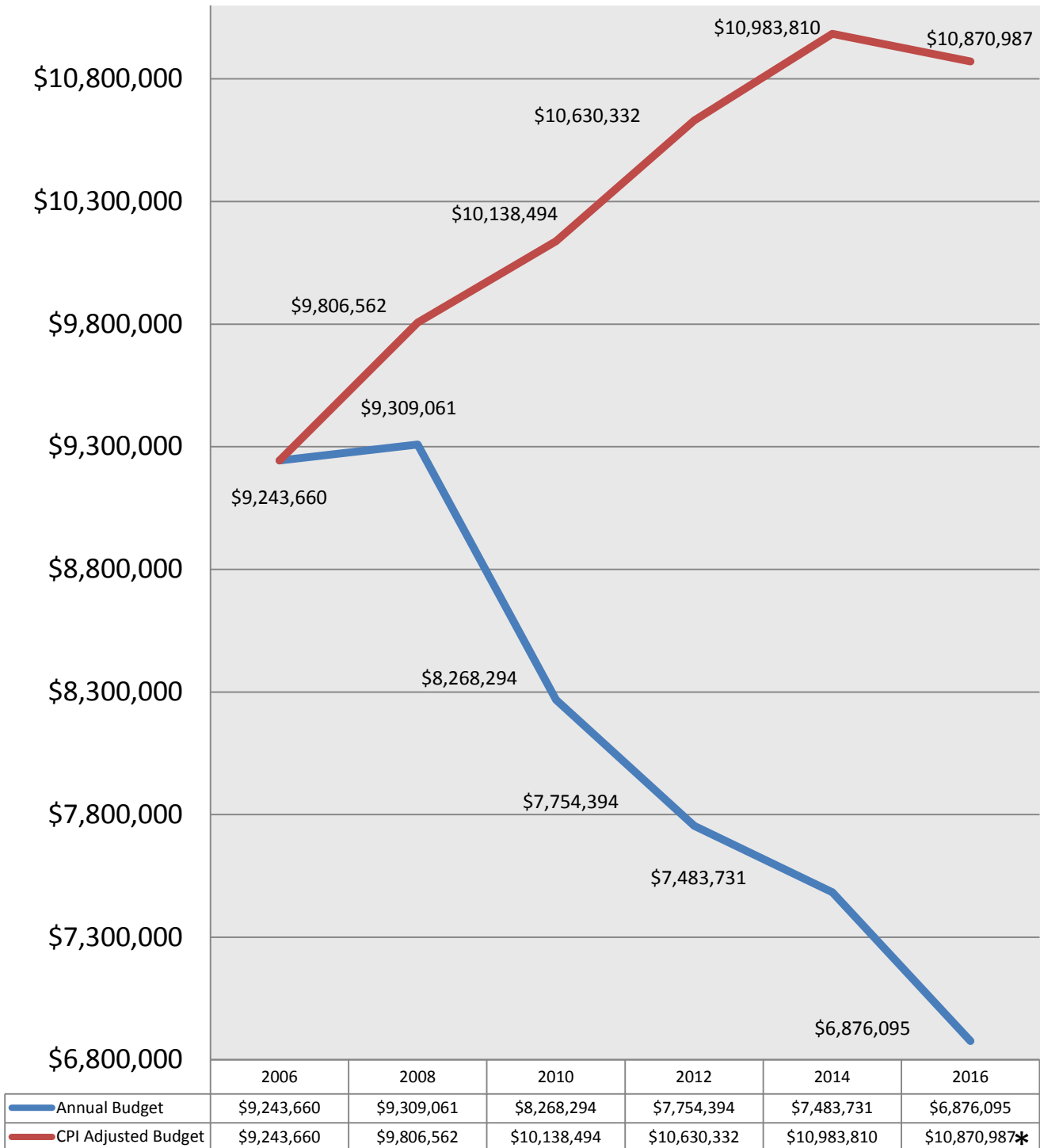
Our largest expenses, by far, are our personnel costs which represent 65.6% of our proposed expenses for 2016 and include salaries, overtime and hourly workers. Interdepartmental charges represent the next largest portion of our expense budget, with 25.2% of our budget funding items such as our DoIT support team, the Archives and the support we receive from the County Attorney. Our general expenses, which make up 6.8% 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 2.3% of our budget this year. Additional and replacement equipment continue to make up less than 1% of our budgeted expenses.

2016 Expenses of \$6,876,095



Expense Reduction

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

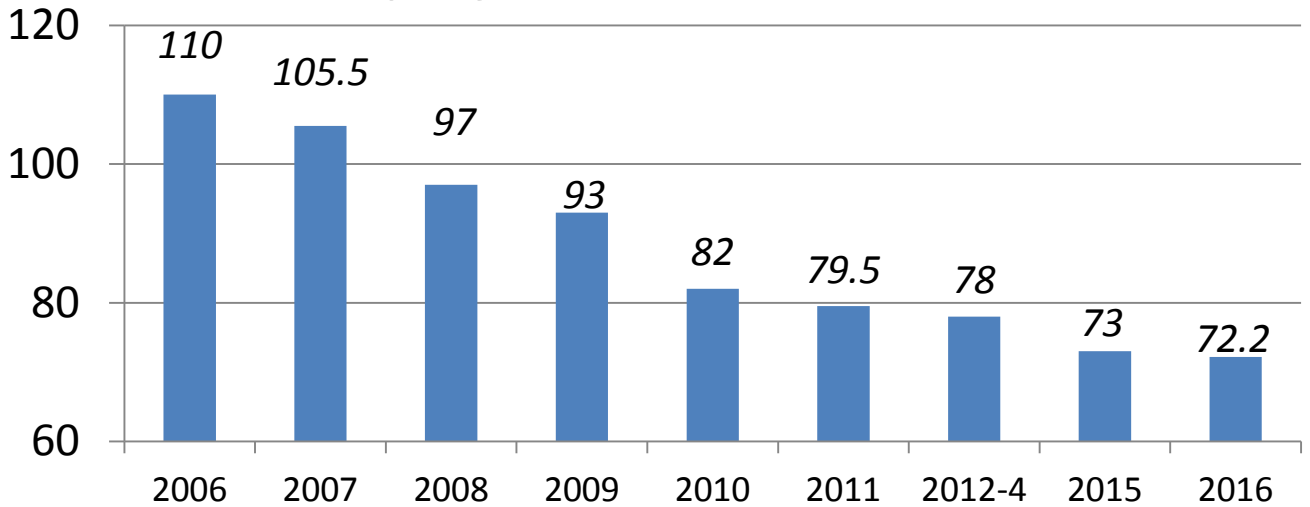


*CPI Adjusted Budget for 2016 was adjusted through September 30, 2015 and as of 2015 was reduced by costs removed for the Trades Licensing Unit (reduction in salaries of \$299,548).

Reductions in Staffing

Overall Staffing Reduced by 34% since 2006

Number of Employees*



*Chart includes operating, grant, temporary and hourly employees

Positions Eliminated:

18 Operating Positions Eliminated:

Assistant Deputy County Clerk	2 Second Deputy County Clerk
Chief Deputy County Clerk	Secretary I
Budget Specialist III/Services Supervisor	Senior Clerk (County Clerk)
6 Clerk (County Clerk)	Senior Messenger
Director Program Development II (Trades)	3 Staff Assistant

2 Grant Positions Eliminated:

Senior Messenger	Messenger
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17.8 Full-Time Temporary Positions Eliminated

By the Numbers...

2

The number of facilities the County Clerk stores its records in, down from three facilities at the beginning of 2015. The goal of vacating the storage area at 375 Executive Boulevard in Elmsford was achieved. Over the past eighteen months, five years' worth of court records have been moved out of the facility and the storage space has been turned over to the county so that it can be used by another department.

↑ 9.2%

The increase in passports processed in 2015 resulting from a reduction in passport processing hours offered by local post offices. Our knowledgeable staff assists applicants of all ages in our White Plains office and out of our mobile office which visits communities throughout Westchester County.

60%

The percentage of electronically submitted land records, facilitated by the County Board's capital funding in 2008, continues to grow and is paying huge dividends. This voluntary program is exceeding expectations with sixty percent (60%) participation to date.

84%

Over eighty-four percent (84%) of all civil actions are commenced electronically in Westchester County. In recognition of Westchester County's leadership, County Clerk Idoni was invited by the Office of Court Administration to Chair the newly created Supreme Court (Civil) E-Filing Advisory Committee.

↑ 3000%

The percentage increase in the issuance of Westchester County Identification Cards as a result of promotion by the Board's Hispanic Task Force, individual legislators and the popularity of the Municipal Identification Card issued by New York City.

The Future: Shrinking the Bureaucracy

Reducing the Size of our Office, Reducing Records Storage Costs and Improving Service

Renovation of 110 Dr. Martin Luther King Jr. Blvd.

Our office has not been renovated since it was built in the early 1970's. Capital funding has been approved for re-design of the office to allow the County Clerk to use the space more efficiently and effectively in service to the public.

As the County Clerk's staff has been reduced **by over one-third** in the last decade, the renovation should result in over fifteen thousand square feet of space becoming available for another county department.

Construction is anticipated to commence in early 2017.

Continuing to Reduce Records Storage Costs

In 2015, we were able to accomplish our goal of vacating our records storage area at 375 Executive Boulevard in Elmsford. We will not need to replace that storage space.

In addition, by capturing operational efficiencies throughout our office, we have created a permanent unit with five staffers exclusively assigned to facilitate the process of relying on scanned images of court documents, rather than on hard-copy paper versions.

We are grateful for the strong support of our partners in the courthouse for their willingness to access documents electronically via Westchester Records Online in lieu of requesting a hard copy file.

Popularity of County Identification Cards Expected to Grow

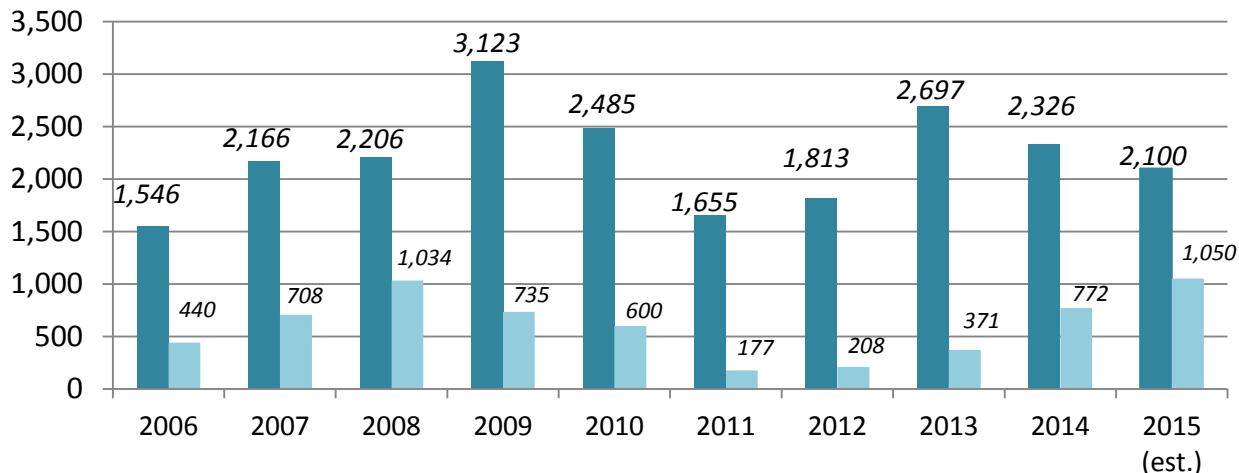
Our Licensing Division has experienced a three thousand percent (3000%) increase in the number of Westchester County Identification Cards issued to date in 2015. We expect the popularity of these cards to continue into 2016 as a growing number of municipalities across the country are beginning to issue these cards to our most vulnerable community members to assist them in varied ways such as providing access to a library or establishing identify with law enforcement.

Growth in Westchester County has been fueled by the County Board's Hispanic Affairs Task Force and outreach events sponsored by specific legislators.

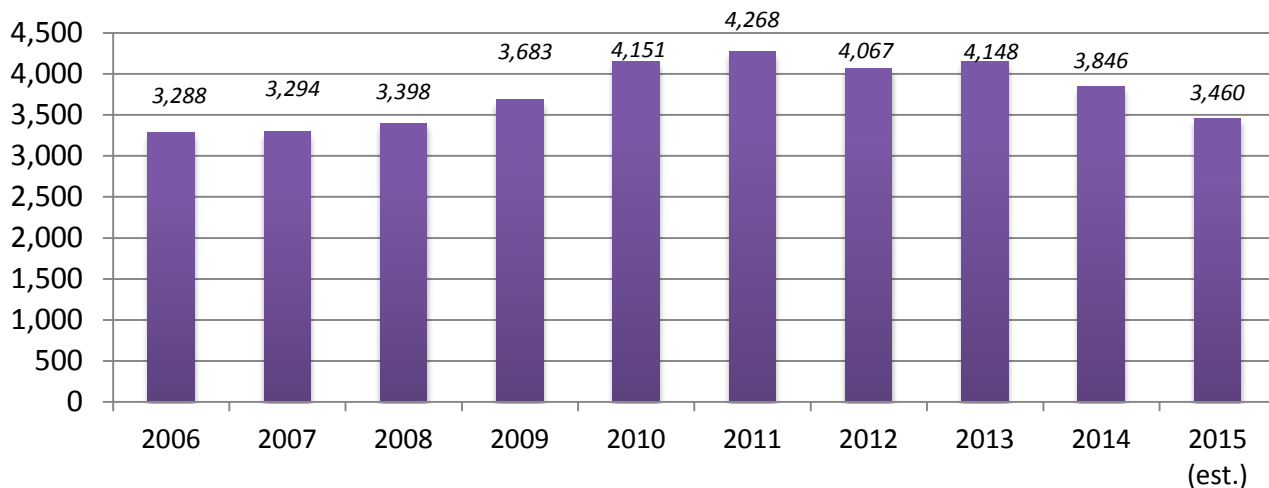
STATISTICS OF INTEREST

Indicators from our Legal Division

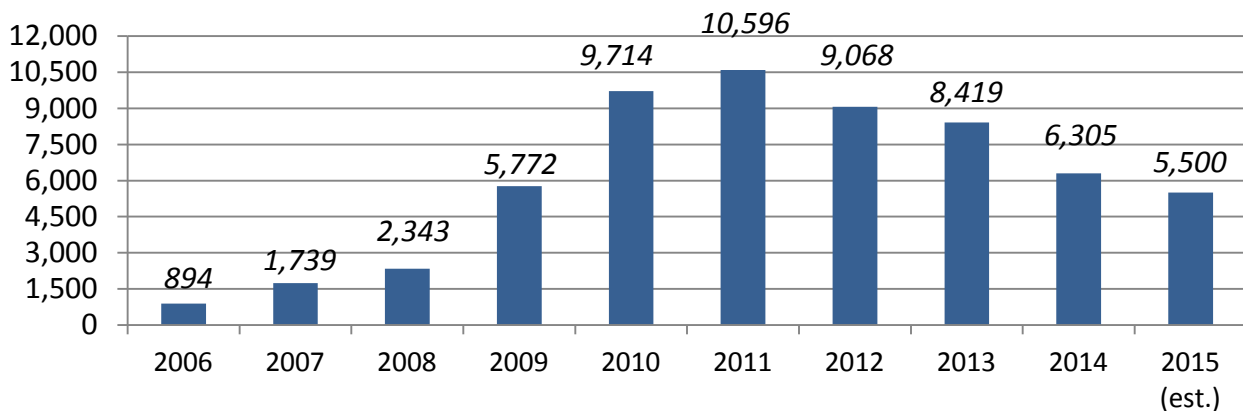
Foreclosure Filings and Judgments



Tax Certiorari Proceedings Commenced



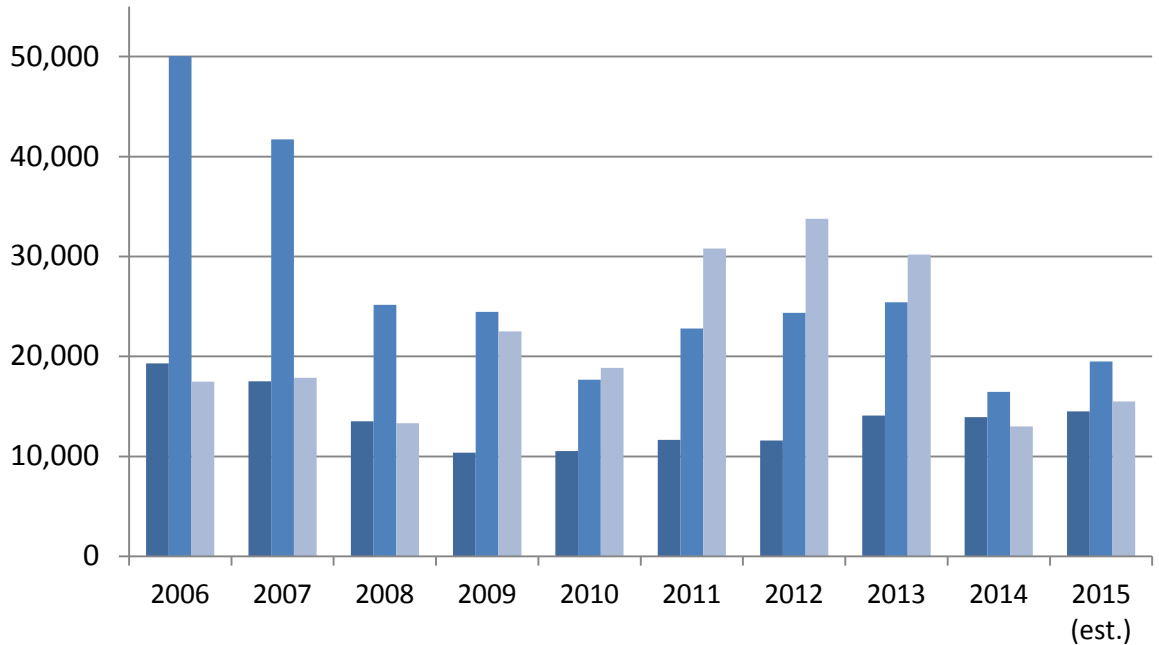
Small Claims Assessment Review Petitions Filed



Statistics of Interest

Indicators from our Land Records Division

Deeds, Mortgages & Mortgage Papers Recorded



Highest 2015 Conveyance Amounts to Date

1 Pepsi Way, Somers • \$86,964,200 • Recorded March 27, 2015

275 Main/1 North Broadway/445 Hamilton, White Plains • \$80,320,000 • Recorded May 28, 2015

555 Saw Mill River Road, Greenburgh • \$73,000,000 • Recorded May 5, 2015

Highest 2015 Mortgage Tax Payments to Date

750 White Plains Road, Eastchester • \$1,316,900 (\$253,250 County Portion) • Recorded August 7, 2015

323 Tuckahoe Road & 10-80 Hermann Place, Yonkers • \$1,045,391.40 (\$145,193.25 County Portion) • Recorded July 28, 2015

Properties including 1,2 & 20 Beaumont, 2202 & 2238 Central Park Avenue, Yonkers • \$866,700 (\$120,375 County Portion) • Recorded November 9, 2015

2015 Community Outreach

