

2018 Budget Presentation

WESTCHESTER COUNTY CLERK



Timothy C. Itoni
Westchester County Clerk



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Timothy C. Idoni
County Clerk

November 16, 2017

Dear Honorable Budget Committee Members:

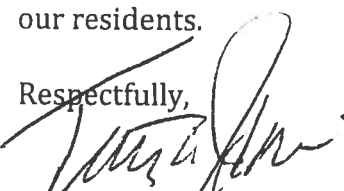
The Office of the Westchester County Clerk is proud to present a lean 2018 budget. The budget once again reduces expenses while maintaining all critical services. The budget presents conservative revenue projections which rely on a level real estate market. Our spending estimates reflect an effort to cut or hold flat spending within our control.

Overall highlights

- Our 2018 revenue is projected at \$9,389,021 while 2018 expenses are projected at \$6,637,297 resulting in a departmental tax levy of -\$2,751,724.
- For the tenth straight year, we have been able to reduce total budgeted expenses, contributing to a 29.5% reduction in budgeted expenses since 2006 (from \$9,243,660 adopted in 2006 down to \$6,637,297 requested for 2018).
- 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 2018.
- Our 2018 budget will provide a high level of service to our customers including the continuation of electronic filing in our Legal Division where approximately eighty-eight percent (88%) of our cases are started electronically, as well as the expansion of electronic recording in our Land Records Division where voluntary participation reached approximately seventy-one (71%) in 2017.

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,

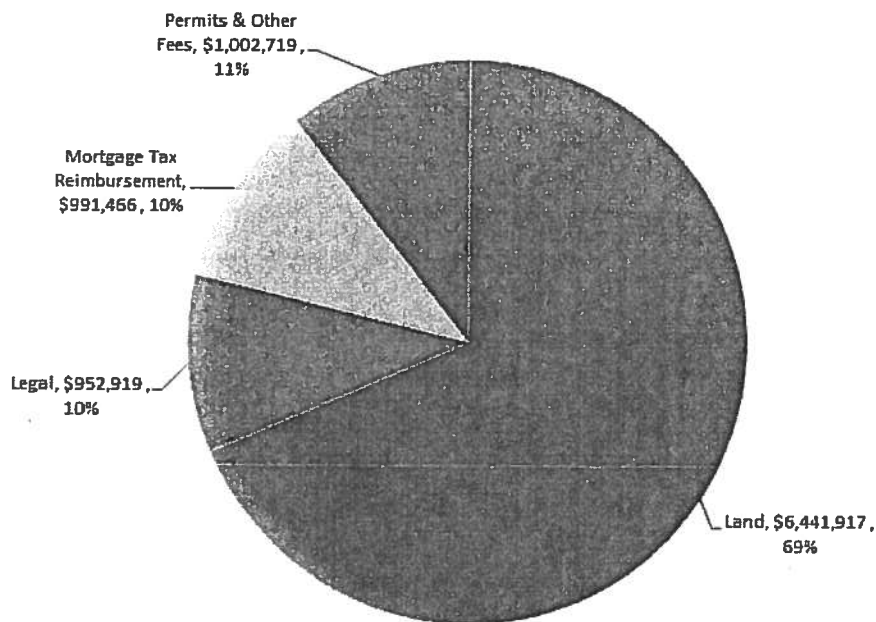

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Westchester County Clerk

2018 Budget

2018 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% 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% of our revenue. Passports, permits and other fees join to make up the remaining 11% of our revenue.

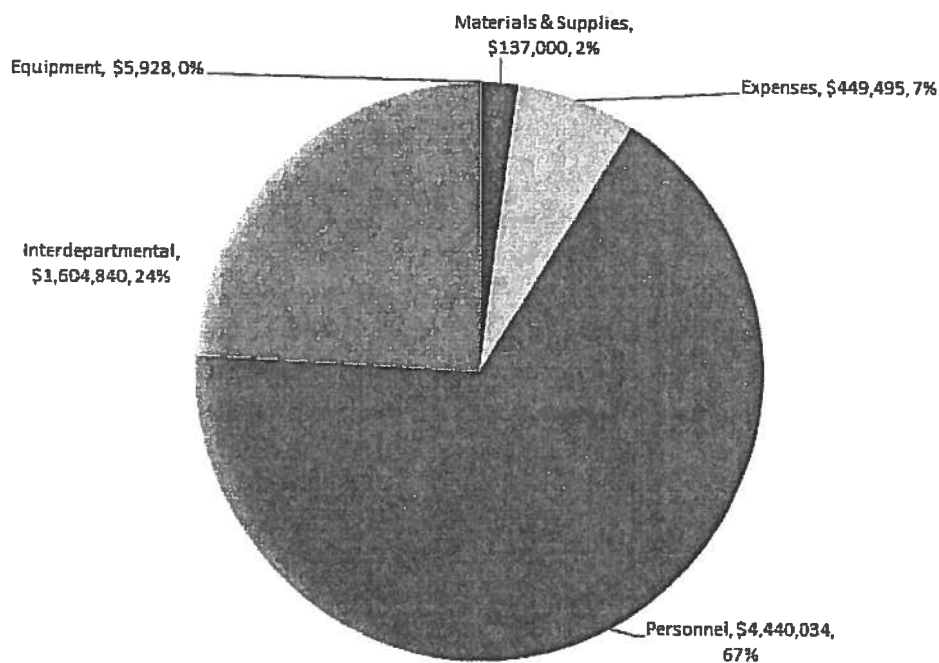
2018 Revenue of \$9,389,021



2018 Expenses

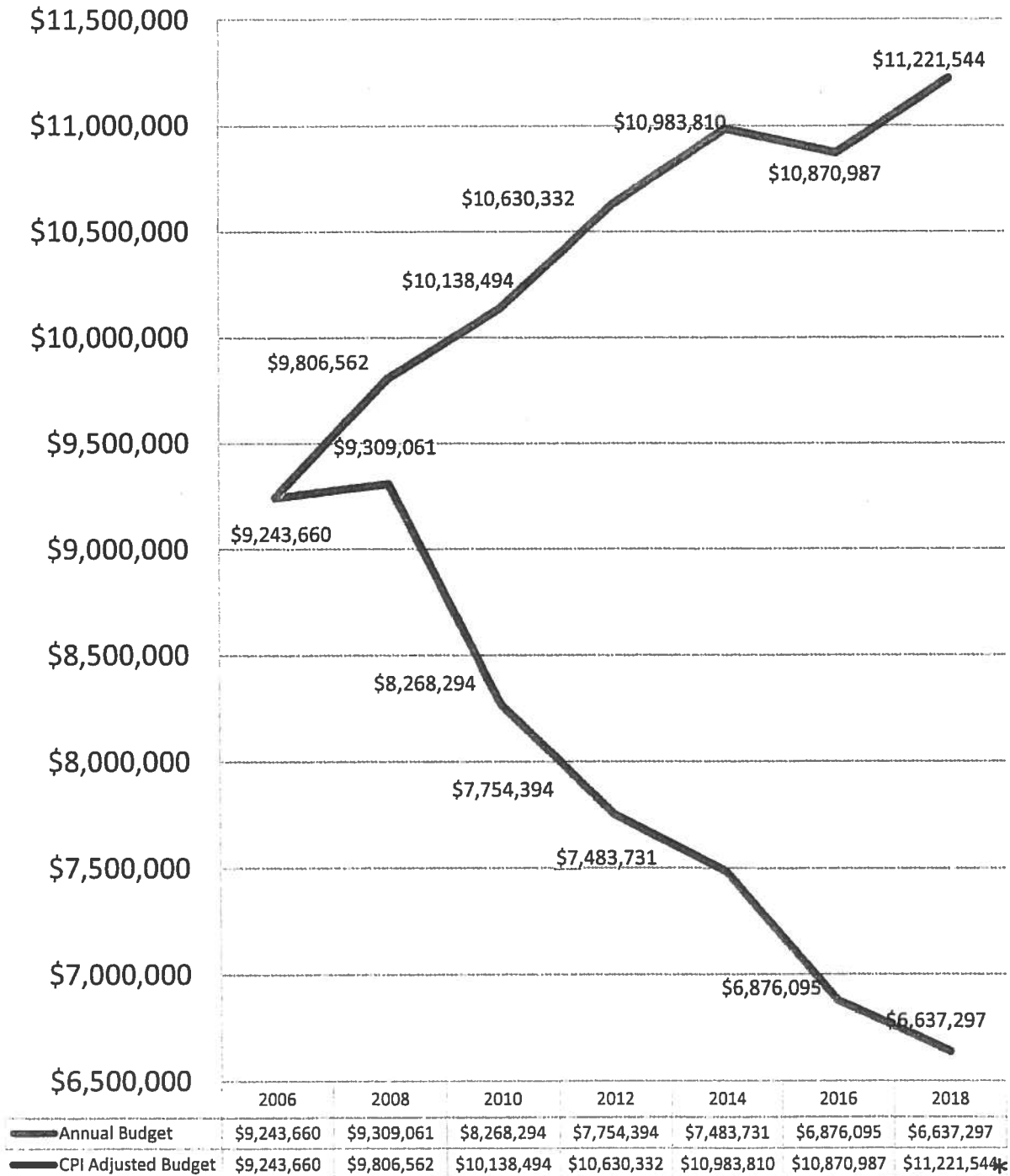
Our largest expenses, by far, are our personnel costs which represent 67% of our proposed expenses for 2018 and include salaries, overtime and hourly workers. Interdepartmental charges represent the next largest portion of our expense budget, with 24% of our budget funding items such as our DoIT support team, the Archives and the support we receive from the County Attorney. Our general expenses, which make up 7% 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.

2018 Expenses of \$6,637,297



Expense Reduction

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

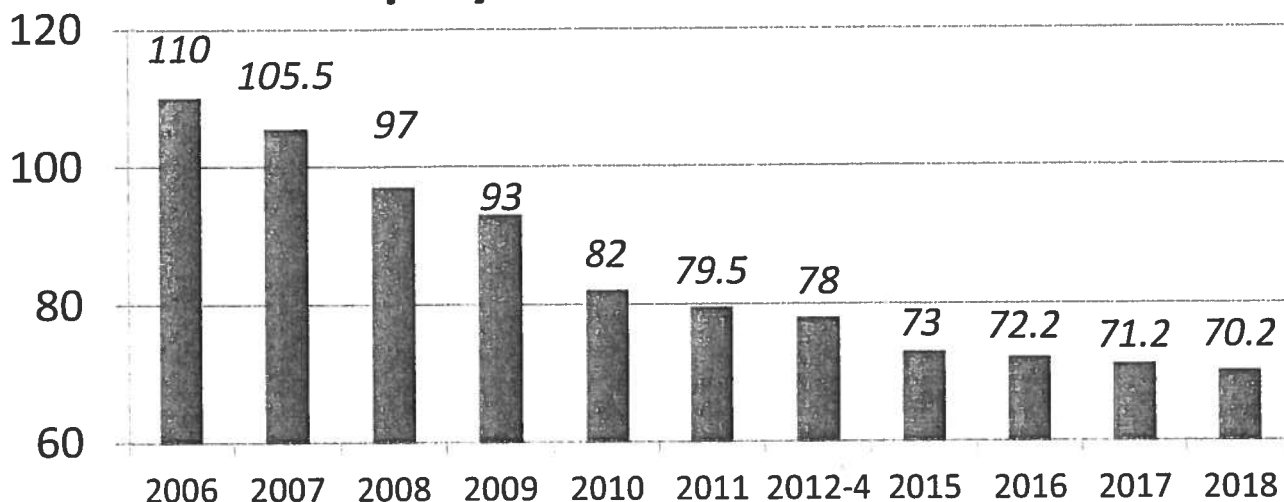


*CPI Adjusted Budget for 2018 was adjusted through September 30, 2017.

Reductions in Staffing

Overall Staffing Reduced by 36% since 2006

Number of Employees*



*Chart includes operating, grant, temporary and hourly employees

Positions Eliminated:

17 Operating Positions Eliminated:

Assistant Deputy County Clerk	Secretary I
Chief Deputy County Clerk	2 Senior Clerk (County Clerk)
Budget Specialist III/Services Supervisor	2 Senior Messengers
6 Clerks (County Clerk)	3 Staff Assistants

2 Grant Positions Eliminated:

Senior Messenger	Messenger
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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.

1,970

The approximate number of newly naturalized citizens who will have been sworn in by the Westchester County Clerk in 2017. Naturalization ceremonies take place approximately every other Wednesday in the Richard J. Daronco Courthouse.

71%

The approximate 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.

88%

The approximate percentage of our civil actions 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.

9,520

The average number of searches conducted in Westchester Records Online each day in 2017. 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.

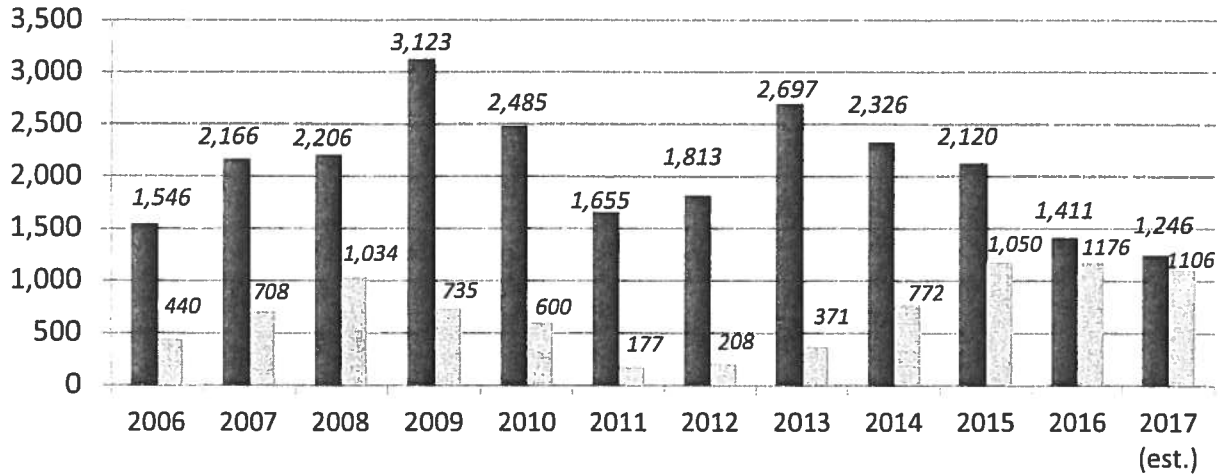
1,418

The number of passport applications (721 new and 697 renewal) accepted at the Westchester County Clerk's Mobile Office in 2017. At the Mobile Office, the Community Outreach staff assists residents to apply for a United States Passport, including taking passport photos on site.

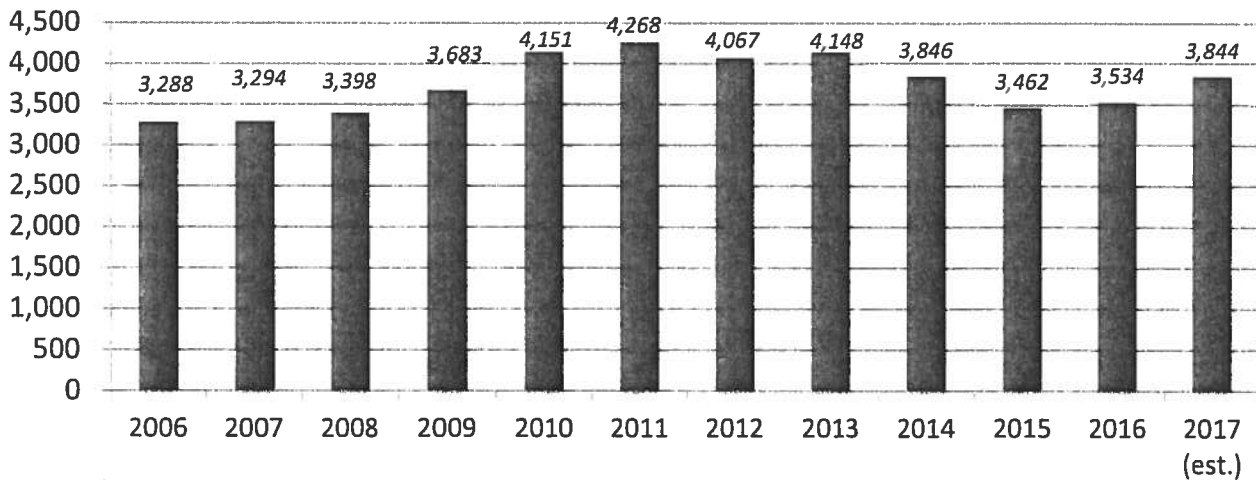
Statistics of Interest

Indicators from our Legal Division

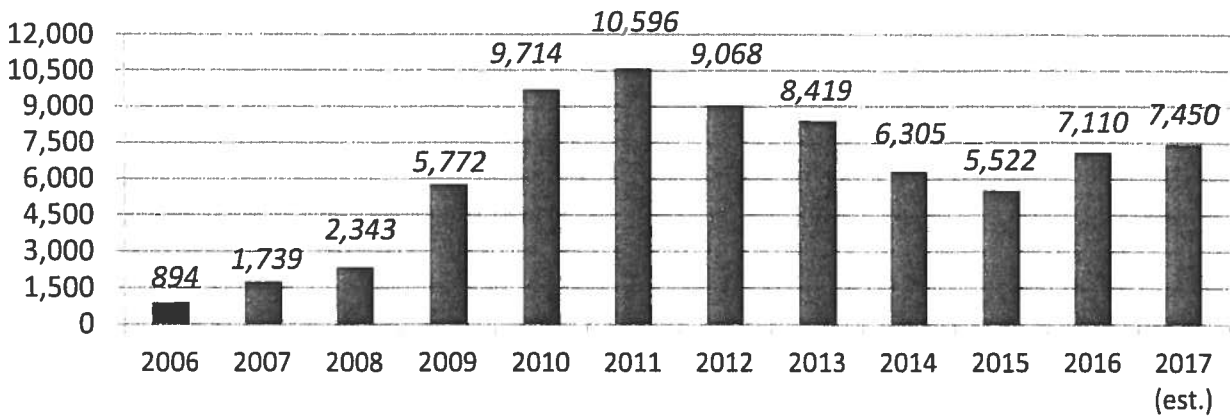
Foreclosure Filings and Judgments



Tax Certiorari Proceedings Commenced



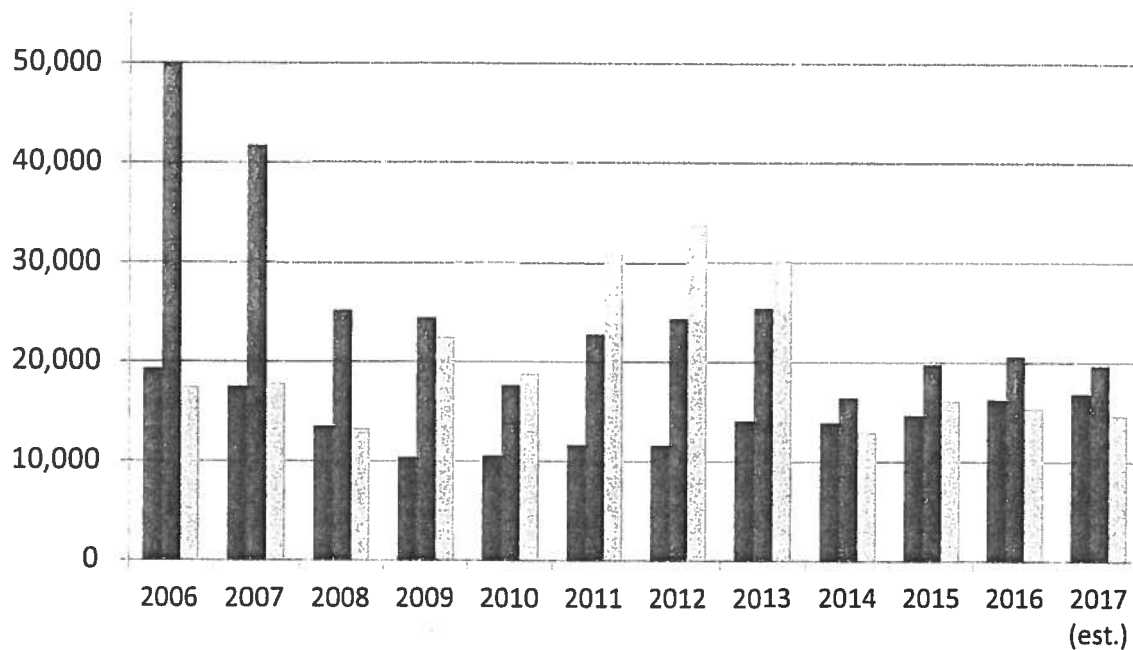
Small Claims Assessment Review Petitions Filed



Statistics of Interest

Indicators from our Land Records Division

Deeds, Mortgages & Mortgage Papers Recorded



Highest 2017 Conveyance Amounts to Date

765-777 Old Saw Mill River Rd, Greenburgh/Mount Pleasant • \$717,500,000 • Recorded March 23, 2017

44 South Broadway, White Plains • \$138,000,000 • Recorded June 15, 2017

60 South Broadway, White Plains • \$53,000,000 • Recorded March 6, 2017

Highest 2017 Mortgage Tax Payments to Date

765-777 Old Saw Mill River Road, Greenburgh/Mount Pleasant • \$3,648,251.10 (\$701,586.75 County Portion) • Recorded March 23, 2017

150 Lodge Road, Ossining • \$1,106,404.00 (\$212,770.00 County Portion) • Recorded March 16, 2017

120 Church Street, White Plains • \$500,500 (\$96,250.00 County Portion) • Recorded August 31, 2017

2017 Community Outreach

