



2019 Budget Presentation Clerk & Recorder's Office

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Purpose Statement

The Office of the Clerk and Recorder administers County elections, recordings, marriage licenses, property records, motor vehicle transactions, and liquor licensing for unincorporated El Paso County, and serves as the Clerk to the Board of County Commissioners.

My vision is to provide services to citizens faster, better, and less expensively while not sacrificing customer service. To help carry out that goal, there are seven departments within the office.

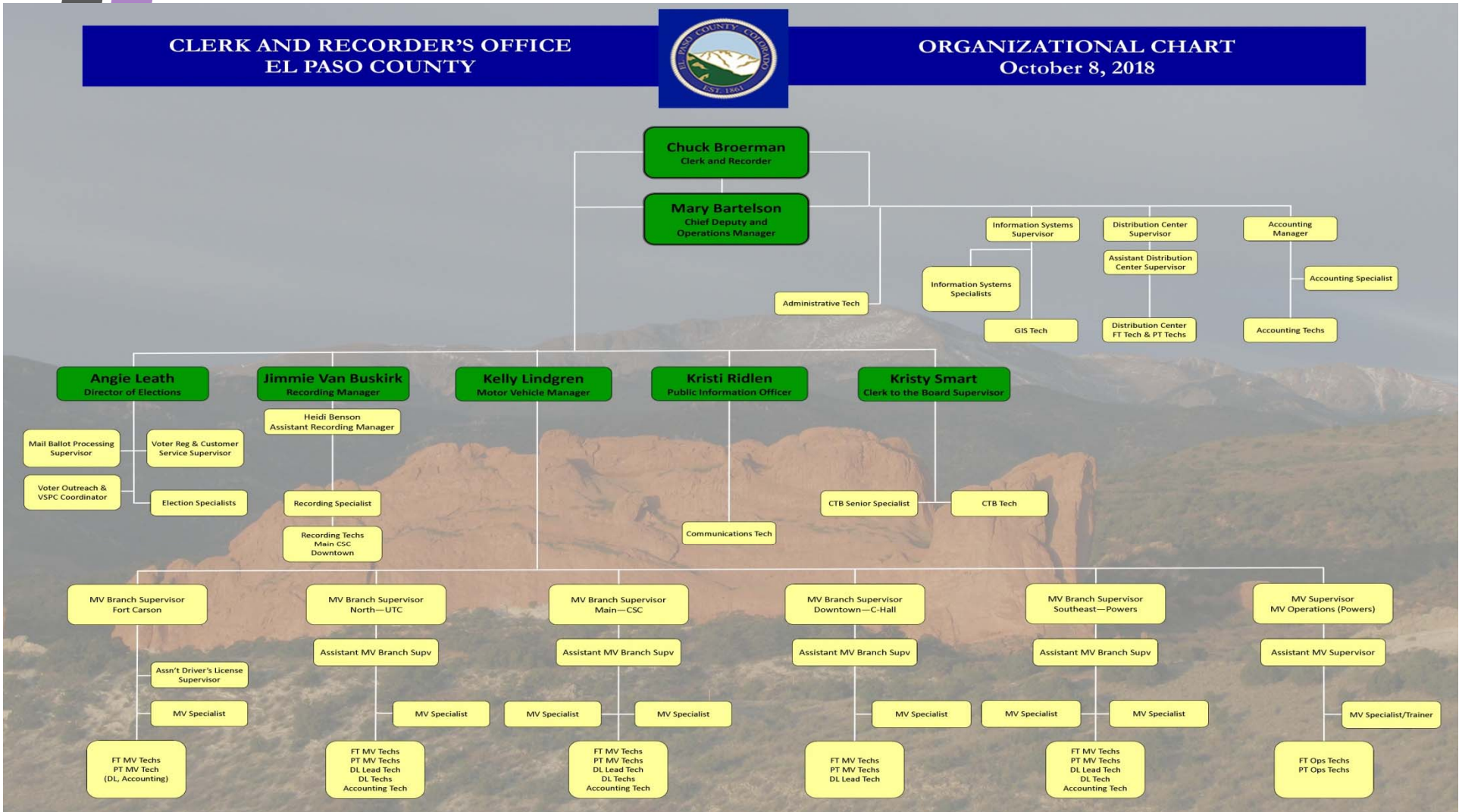


Organizational Chart

- Our Office seeks to provide the best customer service possible, and to maximize our efficiencies. Our ability to do so is primarily attributable to our amazing staff.
- The chart on the next page outlines our organizational structure. We truly could not do what we do without them.



Organizational Chart



Operations

- **Motor Vehicle** – The Motor Vehicle Department helps citizens register their vehicles, process registration renewals, renew driver’s licenses, and prints plates and placards. El Paso County has five offices – including one on Fort Carson – and is the only county in the state to offer Saturday services, as well as a 24/7 registration renewal kiosk.
- **Elections** – Elections oversees and administers elections for El Paso County. The award-winning department maintains the voter registration system for the County, prepares and mails ballots, hosts Voter Service and Polling Centers, and provides accurate results for elections. Elections may also administer elections for special districts as requested.



Operations

- **Communications** – Reviews and answers inquiries from the press, public, and other groups; fulfills Colorado Open Records Act requests made to the Clerk’s Office; informs the public through outreach and other programs; tracks Clerk related legislation and potential impact to operations, and more
- **Operations** - Supports all other departments within the Clerk’s office by maintaining facilities, offering office specific technical support, and ordering supplies; provides logistical support to open Voter Service and Polling Centers, office locations, and more
- **Finance**– Tracks, accounts for, and disperses revenue; administers payroll and benefits



Mandates/State Statutes Required

- Clerk's Office & fees – Title 30-1-103, C.R.S.
- Motor Vehicle (including Driver's License) is governed by Title 42, C.R.S.
- Elections is governed by Title 1, C.R.S.
- Recording is governed by Title 30, C.R.S., but also includes Title 38 and Title 14, C.R.S.
- Clerk to the Board of County Commissioners is governed by Title 30, C.R.S.; Board of Equalization is covered by Title 39, C.R.S.



Strategic Plan Goals

- **Motor Vehicle**

- Scheduled appointments for BOST issued Driver's License service at one of the five offices
- Q-Flow version 2 and Analytics implementation
- Colorado MV Express Kiosk expansion to two King Soopers grocery stores

- **Clerk to the Board**

- BOE VAX Conversion

- **Recording**

- Manually enter Marriage Index into Aumentum (years 1858-1920)
- Have microfilm processed images available to staff and customers
- Continue to digitize all images.

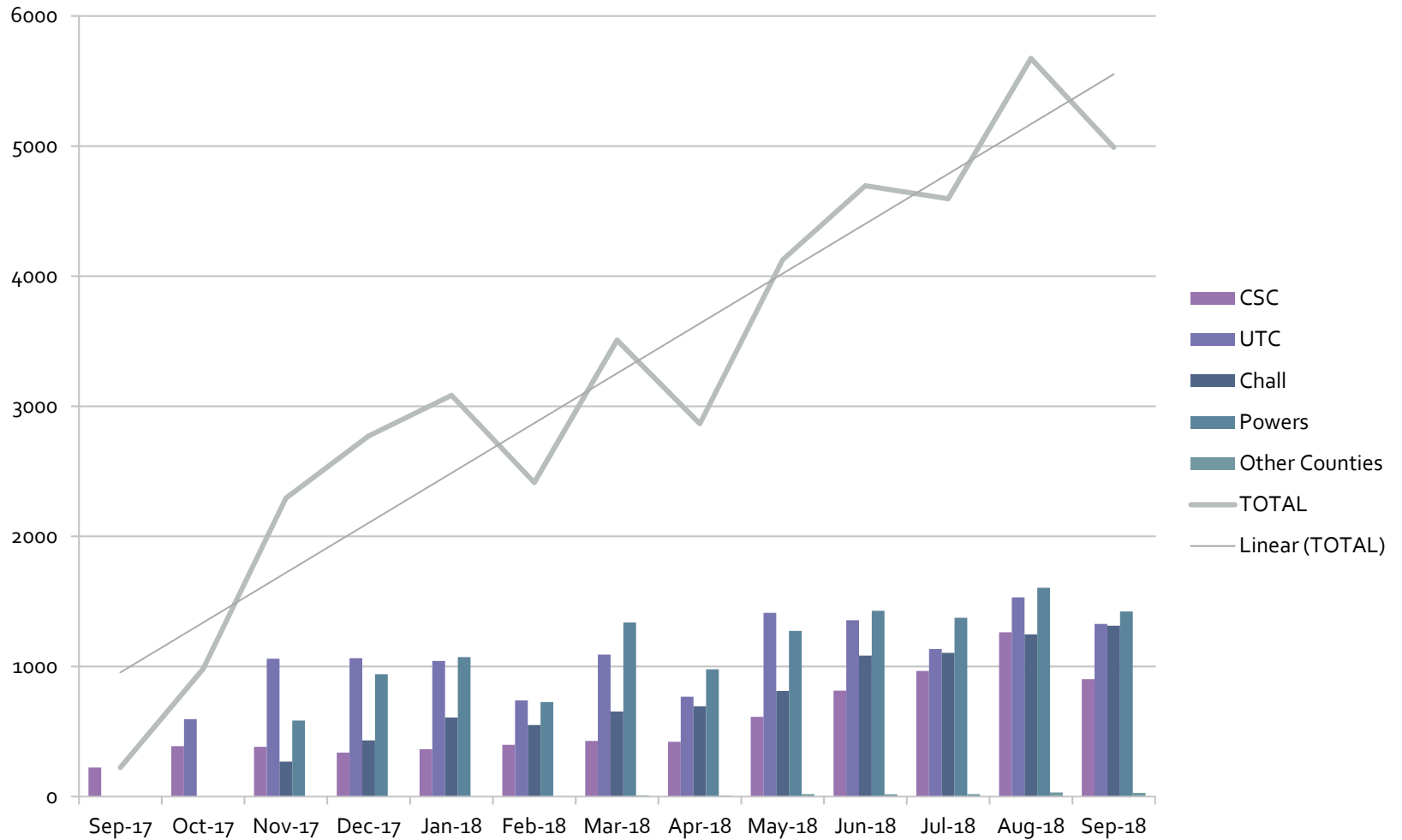


Operating Indicators

	2017 Actual	2018 Estimated	2019 Projected
Documents recorded	158,488	151,000	160,500
Documents processed	199,258	192,100	202,800
Vehicles Registered	568,674	592,000	600,000
Drivers Licenses Issued	108,501	111,000	114,000
Number of precincts	279	282	*87 Precincts 1200-1500 voters, 124 precincts 1500-2000 voters, 1 precinct 2000+
VSPC	24	28	32
Registered Voters	396,665	391,983	399,823 (2.5%)
Earned TV Media	\$150,947.63	\$193,491.56	\$200,000.00



Operating Indicators Kiosk Transactions



Capital Projects

		One Time Funding	On-going Funding
Security Surveillance Cameras	New cameras are needed at our Powers and Union Town Center Offices	\$140,300 UTC-\$57,400 Powers - \$82,900	N/A
Ballot Drop Box	4 additional ballot drop boxes are needed: S. Academy, Broadmoor, NE. El Paso County	4 x \$15,000 \$60,000	N/A



Budgetary Highlights - Challenges

- Voter registration numbers continue to climb, and with unaffiliated voters now able to participate in party primaries, we are also looking to ensure that our elections equipment and processes stay effective and efficient
- 4 new ballot drop boxes are needed in multiple locations in the county.



Budgetary Highlights - Challenges

- Due to aged equipment, new surveillance cameras are needed at our Powers and Union Town Center Offices.
- With the increase in demand, and the significant operation changes, staff had to work tremendous overtime during and after the Phase II DRIVES Implementation



Base Budget and Critical Needs

<u>Description</u>	<u>2018 Budget - OAB</u>	<u>2018 One-time Funding</u>	<u>Other Internal changes ¹</u>	<u>On-going Base Budget</u>	<u>2019 Critical Needs</u>	<u>2019 Requested Budget</u>
Operations	676,985			676,985		676,985
Motor Vehicles	4,071,168		(10,328)	4,060,840	140,300	4,201,140
Elections	2,058,579			2,058,579		2,058,579
Drivers Licenses	360,374		10,328	370,702		370,702
Administration	519,974		(53,798)	466,176		466,176
Recording	493,541			493,541		493,541
Clerk to the Board	242,469			242,469		242,469
Total Unrestricted Clerk & Recorder	8,423,090	0	(53,798)	8,369,292	140,300	8,509,592



Questions?



Clerk and Recorder's Office