



# 2018 Budget Presentation Clerk & Recorder

Clerk & Recorder Chuck Broerman

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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.

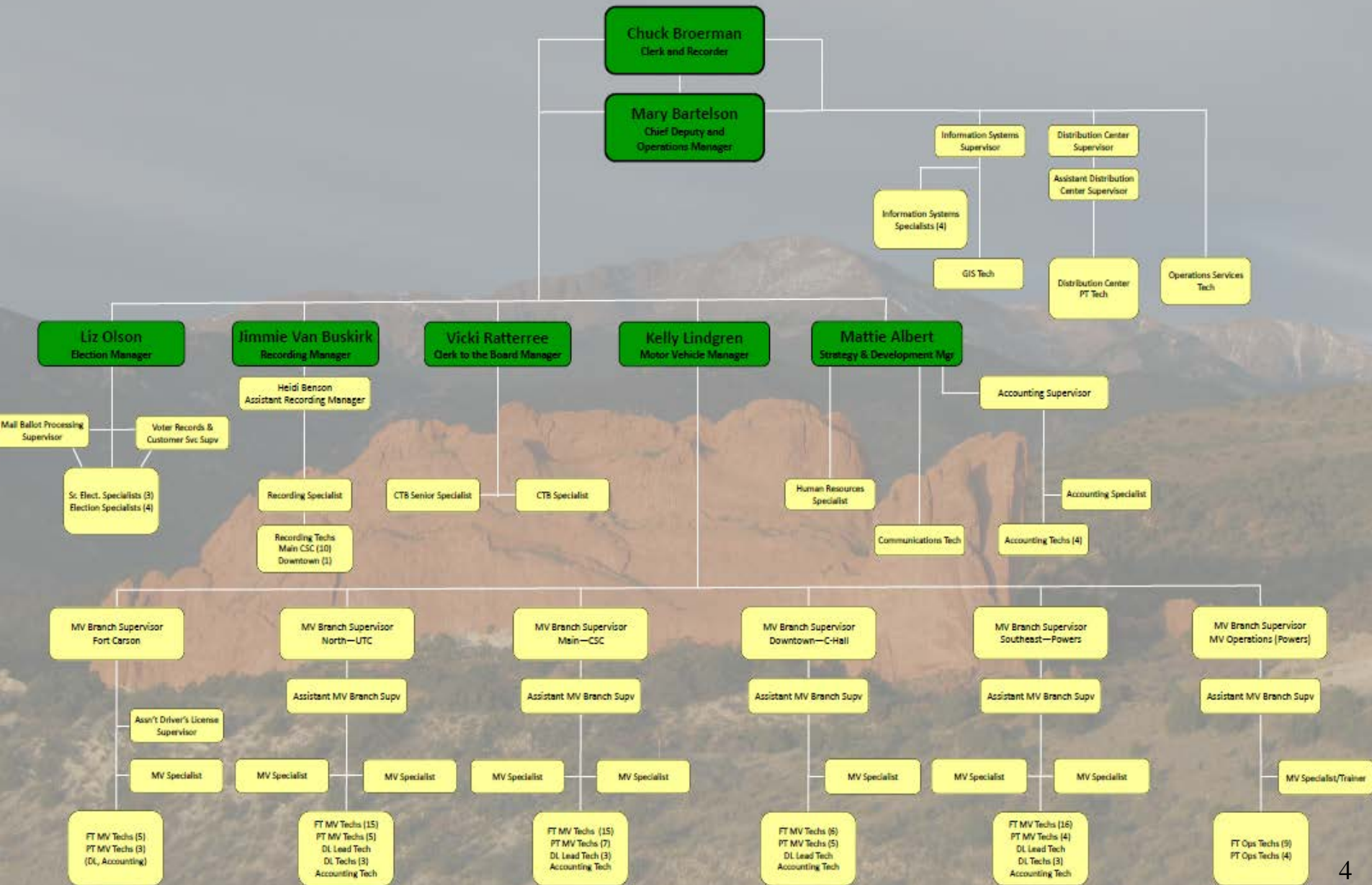


# Organizational Chart

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 with out them.





# 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

- **Recording** – Recording is responsible for recording, indexing, copying, and preserving permanent public documents – primarily real estate records. The Recording Department is also responsible for issuing marriage and civil union licenses in El Paso County.
- **Clerk to the Board** – The Clerk to the Board records the proceedings and decisions of the Board of County Commissions, as well as prepares the agenda and maintains minutes for the meetings. The Clerk to the Board is also the contact for liquor and medical marijuana licensing matters for unincorporated El Paso County, and for property tax appeals to the Board of Equalization.



# 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 & HR** – Tracks, accounts for, and disperses revenue; supports all Clerk departments in hiring and staff development; 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

## GOAL 1: MAINTAIN AND PROMOTE A FINANCIALLY SUSTAINABLE COUNTY GOVERNMENT THAT IS TRANSPARENT AND EFFECTIVE

### Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.

Strategy Objective	Measure	2017		2018
		Target	Actual	Target
2. Continue to explore consolidation of clerk services with local municipalities and state agencies.	Improve cross-county motor vehicle registration renewal kiosk service	Equip registration renewal kiosks with cross-county capability	Letter sent to State authorities to request capability be allowed between participating counties	Cross-county motor vehicle registration renewal service provided through kiosks in participating counties
	Expand Drivers License options provided by the County	Issue first-time DL from BOST form receipt	Not yet accomplished – worked to establish and incorporate State DRIVES DL platform in 2017	Issue first-time DLs
	Provide ongoing elections support to local jurisdictions	NA – depends on need and demand for each year	17 IGAs with coordinating jurisdictions	NA – depends on need and demand for each year
	Increase voter service accessibility throughout the community	<ul style="list-style-type: none"> <li>-Provide additional voter service and polling centers than minimum required</li> <li>-Provide more ballot return opportunities</li> <li>-Improve transparency of process &amp; communication</li> </ul>	<ul style="list-style-type: none"> <li>-9 VSPCs for 2017 coordinated; four more than required</li> <li>- Mobile drop box pilot</li> <li>- Equipment and process open house; ASL interpreted sample ballot; voter instruction video; social media push</li> </ul>	Ongoing partnerships with local entities to identify community needs around voting accessibility



# Operating Indicators

	2015 Actual	2016 Actual	2017 Estimated	2018 Projected
<b>Documents recorded</b>	<b>141,375</b>	<b>153,608</b>	<b>155,000</b>	<b>165,000</b>
<b>Documents processed</b>	<b>176,021</b>	<b>193,268</b>	<b>195,000</b>	<b>205,000</b>
<b>Vehicles Registered</b>	<b>637,163</b>	<b>648,862</b>	<b>655,000</b>	<b>700,000</b>
<b>Drivers Licenses Issued</b>	<b>117,638</b>	<b>113,190</b>	<b>127,000</b>	<b>130,000</b>
<b>Number of precincts</b>	<b>242</b>	<b>242</b>	<b>255</b>	<b>350</b>
<b>Ballot Combinations</b>	<b>31</b>	<b>62</b>	<b>32</b>	<b>67</b>
<b>Registered Voters</b>	<b>416,990</b>	<b>436,031</b>	<b>468,676</b>	<b>478,319</b>
<b>Jurisdictions for which elections are administered</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>



# Capital Projects

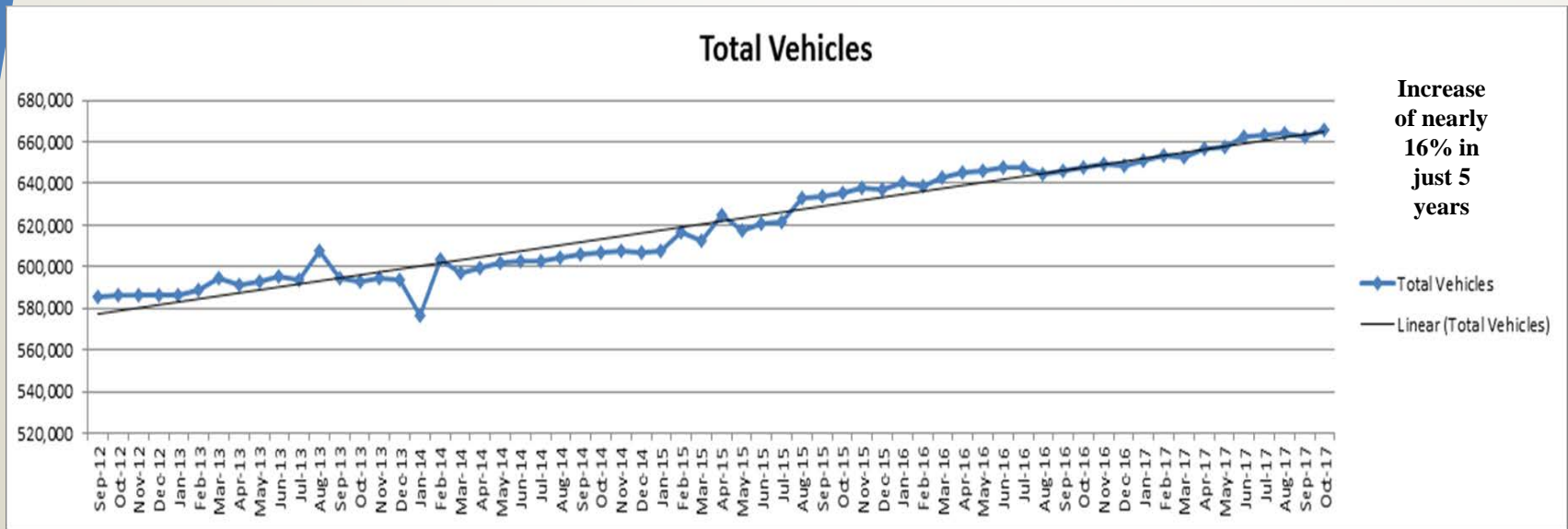
	<b>One-Time Funding</b>	<b>Ongoing Funding</b>
<p><b>Elections In-Bound Mail Ballot Sorting Machine</b>  <i>Will reduce labor costs, and improve consistency in ballot signature verification</i></p>	<p><i>Estimate</i>  <b>\$227,491</b></p>	<p><i>Estimate</i>  <b>\$28,500 (begins in 2019)</b></p>
<p><b>Elections – Refurbished Ballot on Demand Printers (4)</b>  <i>A preventative measure for the 2018 general election and beyond to ensure that election operations are not interrupted by ballot printing machine issues or repairs</i></p>	<p><b>\$48,000</b>  <b>(4 x \$11,500, + shipping)</b></p>	<p><b>NA</b></p>

- Clerk & Recorder restricted revenues will cover the cost for the ballot sorter machine and the Ballot on Demand printers – not requesting additional funding



# Budgetary Highlights - Challenges

- Demand for our services continues to rise, especially in the motor vehicle department:



- And we will be implementing the State's new Motor Vehicle DRIVES platform next year



# Budgetary Highlights - Challenges

- With the increase in demand, and the significant operation changes coming our way in 2018, we are proposing to add approximately 18 part-time motor vehicle counter clerks to assist with the implementation
- We are judicious with our spending, and therefore will be paying for the staff with restricted funding sources. The estimated cost is \$235,000. No additional general fund request.
- We are also adding one full time motor vehicle employee to support our ongoing operational needs out of the restricted revenues.



# 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
- We are looking to invest in four Ballot on Demand printers as a preventative measure as we anticipate increased wear and tear for the 2018 elections and beyond
- We are also interested in an Agilis ballot sorting and signature verification machine to cut down on labor costs, as well as boost consistency in verifying signatures on the back of ballots





# Office Objectives & Progress

Office Objectives	Progress Review
<p><b>Service Motor Vehicle customers with an average wait time of ≤ 20 min</b></p>	<ul style="list-style-type: none"> <li>• As of October 31, 2017, our average wait time for all services was 25 minutes; this is impacted by our dealer desk, the transactions for which can take longer than the average transaction.</li> <li>• Without dealer desk, our average is just north of 20 minutes.</li> </ul>
<p><b>Expand driver's license services in 2017</b></p>	<ul style="list-style-type: none"> <li>• Implemented DRIVES platform for DL</li> </ul>
<p><b>Leverage best practices &amp; technology to offer services faster and cheaper</b></p>	<ul style="list-style-type: none"> <li>• Motor vehicle registration renewal kiosks installed at two motor vehicle offices (one is 24/7); two more coming this fall</li> <li>• Saved our pennies to invest in new and better elections technology to ensure faster, more transparent results</li> <li>• Investing in new agenda management system for Clerk to the Board</li> </ul>
<p><b>Identify additional ways to support those serving in the military</b></p>	<ul style="list-style-type: none"> <li>• We have served 34,770 military-specific customers since January 1, with an average wait time of 18 minutes, and an average service time of 8 minutes</li> <li>• Designated military liaison at each motor vehicle office</li> <li>• Participated in a day of support for veterans on Ft. Carson</li> </ul>
<p><b>Provide world-class customer service to all citizens</b></p>	<ul style="list-style-type: none"> <li>• We receive almost daily comments from customers about how their experience in our offices far exceeded their expectations of a government office, let alone a motor vehicle office</li> <li>• Our elections department received a national award for our work in the Presidential Election with The Independence Center, increasing voting accessibility for all in our county</li> </ul>



# Base Budget and Critical Needs

	2017 Budget - OAB	2017 Ongoing Changes	2018 Budget Ongoing Base
Unrestricted General Fund			
C&R Operations	656,801		656,801
Motor Vehicle	3,963,870		3,919,870
Elections	2,031,075		2,031,075
Drivers License	349,149		349,149
CAR Administration	506,639		506,639
CAR Recording	480,068		480,068
CAR Clerk to the Board	<u>190,860</u>		<u>190,860</u>
<b>Clerk &amp; Recorder Total</b>	8,178,462	(44,000) (transfer of security officer)	8,134,462
Restricted General Fund			
C&R - Board Approved Project	140,000		275,000
Late Registration	570,000		900,000
Add'l Clerk's Fees HB 07-1119	<u>2,180,000</u>		<u>2,115,000</u>
<b>Clerk &amp; Recorder - Restricted</b>	2,890,000		3,290,000



# Questions?

