



2020 Budget Presentation Clerk and Recorder's Office

Chuck Broerman, El Paso County Clerk and Recorder

October 15, 2019

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.

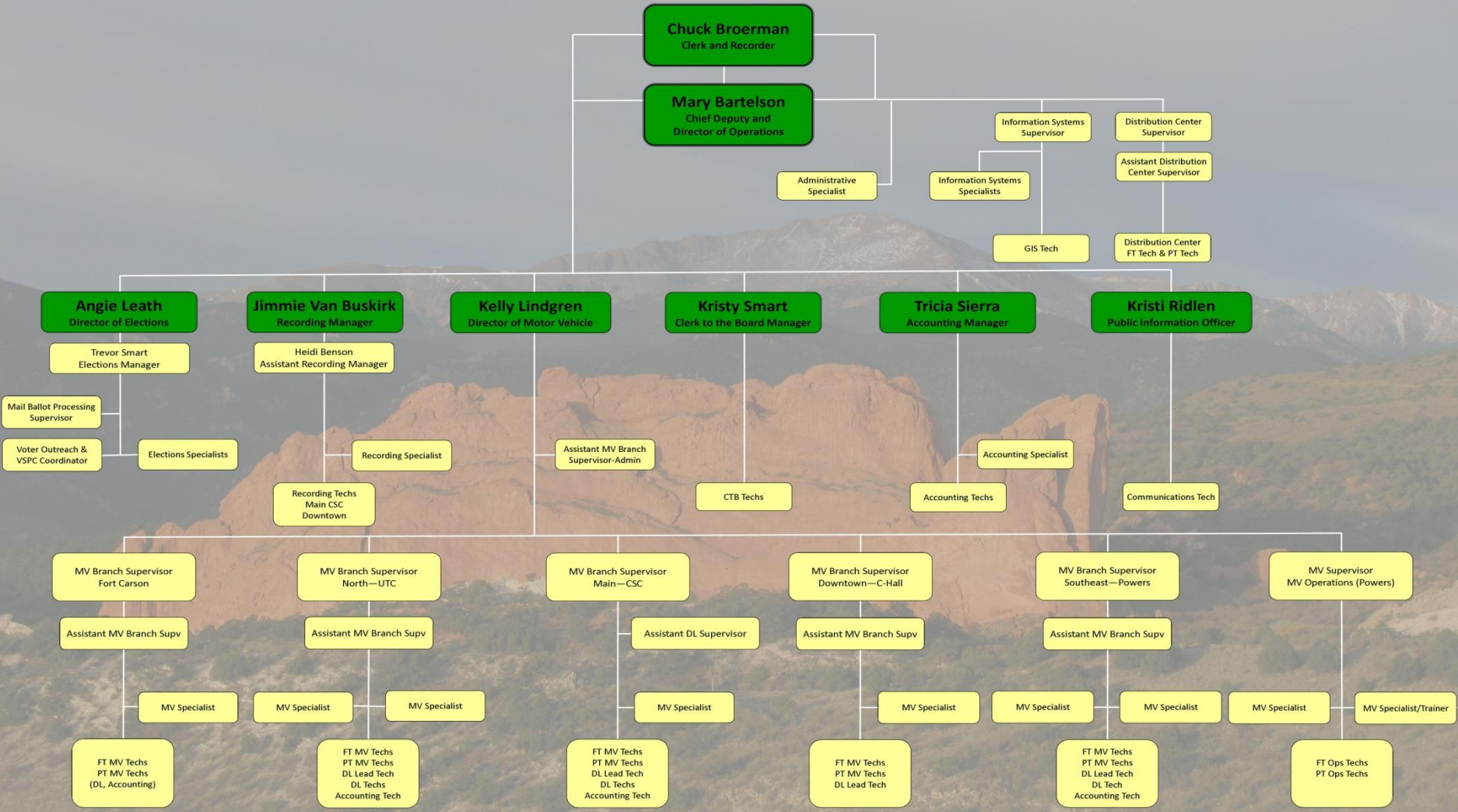


Organizational Chart

CLERK AND RECORDER'S OFFICE
EL PASO COUNTY



ORGANIZATIONAL CHART
October 7, 2019



Operations

- **Motor Vehicle** – The Motor Vehicle Department helps citizens register their vehicles, process registration renewals, renew driver’s licenses, and issues 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**– 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

- **Elections**

- Install 19 additional 24/7 ballot Boxes in 2020
- Increase number of Voter Service and Polling Centers (VSPC) by 4 for the 2020 election cycle
- Reduce wait times at VSPC to less than 15 minutes at all locations
- Statewide Ballot
- Judge Recruitment and Retention
- VSPCs on college campuses

- **Motor Vehicle**

- Increasing staff levels and improving retention
- Updating and improving our training model
- Decreasing wait-times and backlog volumes to a sustainable level year round

- **Recording**

- Manually enter Marriage Index into Aumentum (years 1858-1920)...Still working on this goal
- Have microfilm processed images available to staff and customers... Still working on this goal
- Manually Importing Marriage Images into Aumentum (1996 going backwards)



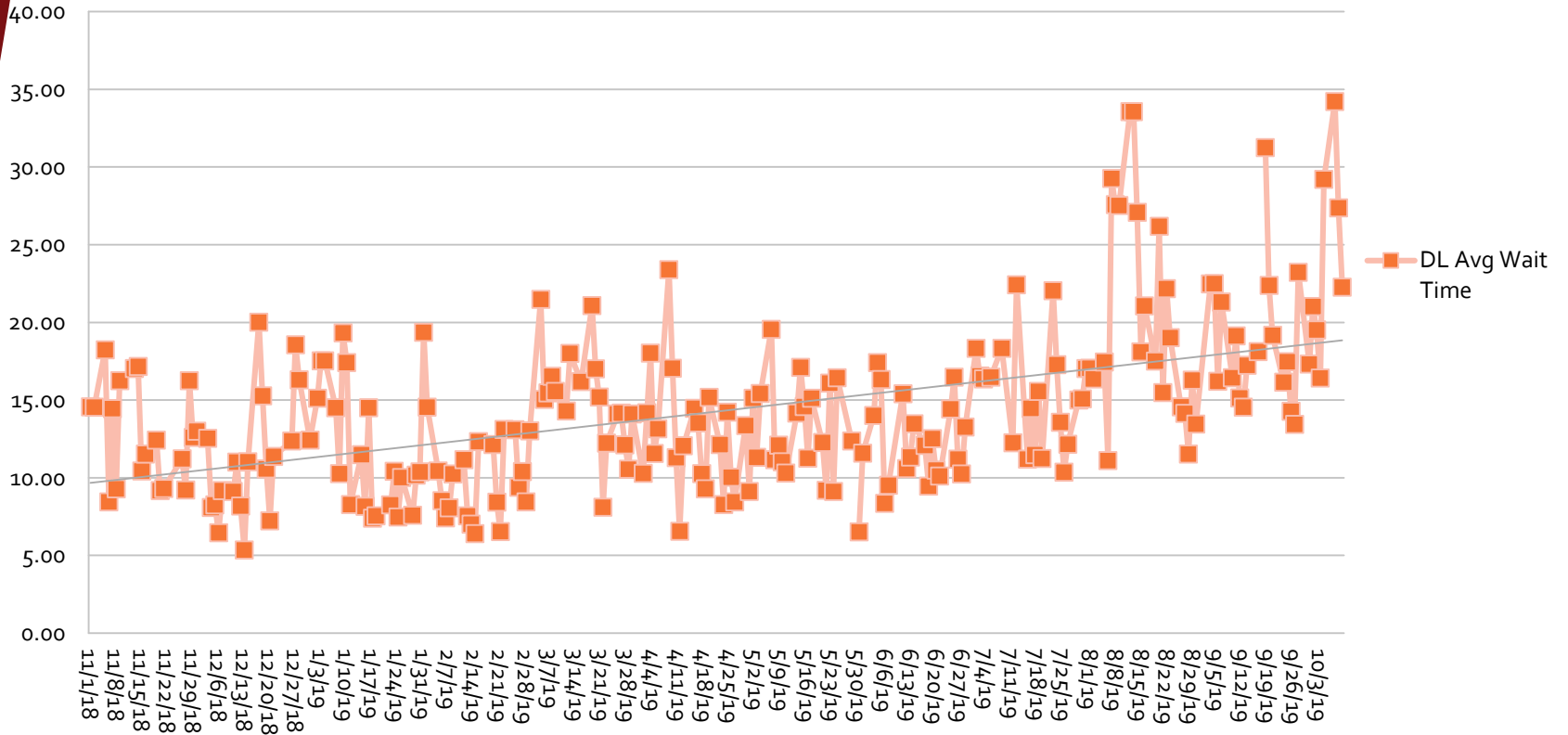
Operating Indicators

	2018 Actual	2019 Estimated	2020 Projected
Documents recorded	150,316	159,000	163,800
Documents processed	192,550	198,000	203,900
Vehicles Registered	595,513	603,000	611,000
Drivers Licenses Issued	98,780	89,000 (year to date data shows down trending 9,000 deficit)	80,000
Number of precincts	282	291	291
VSPC	32	7 (coordinated) 11 (Presidential Primary) 8 (State Primary)	35
Registered Voters	404,761	411,392 435,924 (Pres. Primary) 437,258 (State Primary)	465,503
Earned TV Media	\$296,598	\$100,000	\$300,000



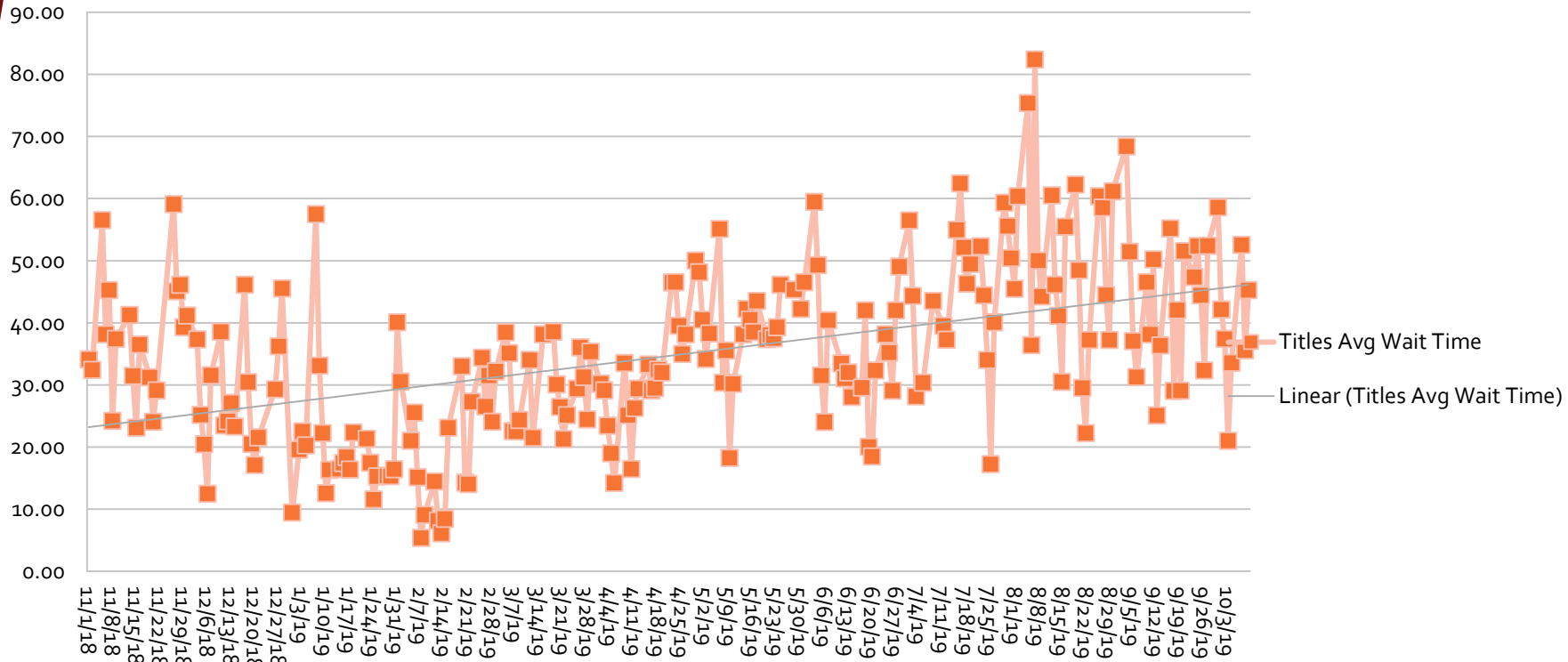
Operating Indicators

DL Avg Wait Times



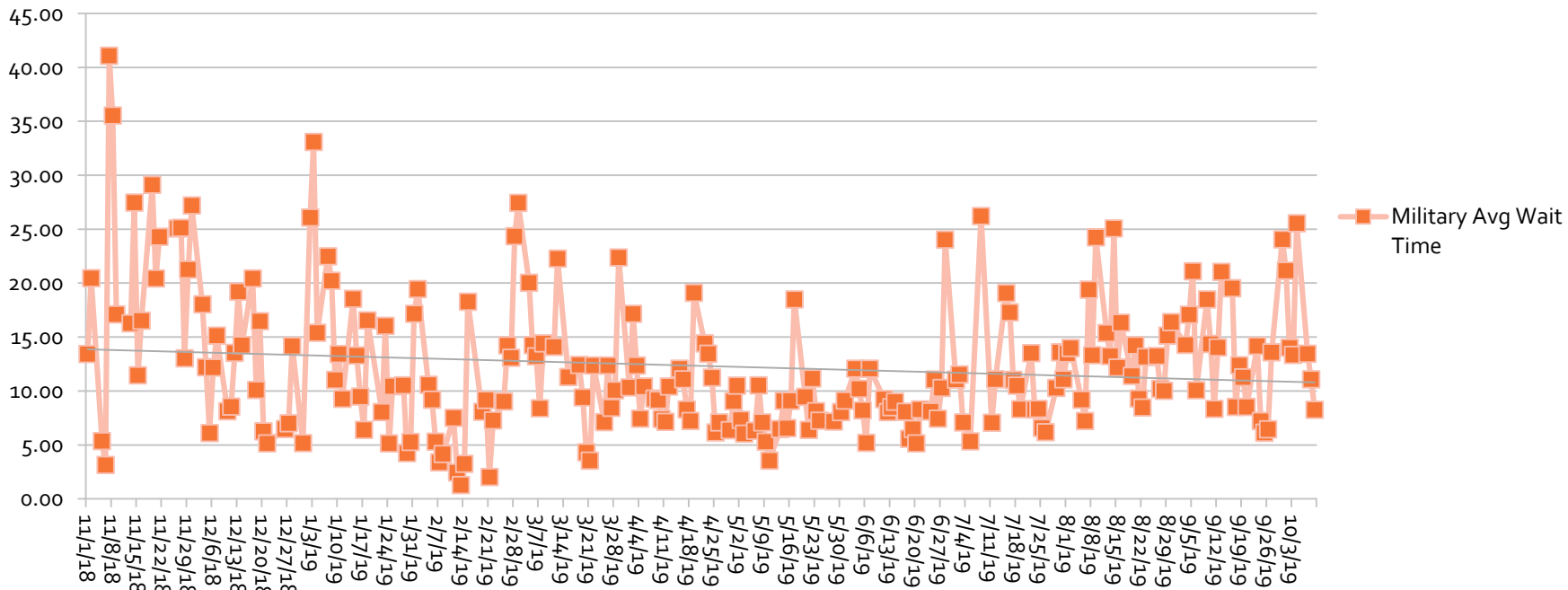
Operating Indicators

Titles Avg Wait Time



Operating Indicators

Military Avg Wait Time



2020 Critical Needs

- Motor Vehicle Phone System Upgrade
 - \$85,000
- 2 FTE's for Motor Vehicle Phone Bank
 - \$66,743
- State Computers for Motor Vehicle Department
 - \$10,400
- Kronos Payroll Upgrade for Elections Department
 - \$120,000



Budgetary Highlights

- Budgetary Constraints
 - Competitive Compensation for employees



Base Budget and Critical Needs

<u>Description</u>	<u>2019 Budget - OAB</u>	<u>2019 One- time Funding</u>	<u>Other Internal changes¹</u>	<u>On-going Base Budget</u>	<u>2020 Critical Needs</u>	<u>2020 Requested Budget</u>
C&R Operations	702,870		(15,000)	687,870		687,870
Motor Vehicles	4,074,832			4,074,832		4,074,832
Elections	2,074,087			2,074,087		2,074,087
Drivers Licenses	380,372			380,372		380,372
CAR Administration	602,035			602,035		602,035
CAR Recording	506,677			506,677		506,677
CAR Clerk to the Board	249,043			249,043		249,043
Clerk & Recorder	8,589,916	0	(15,000)	8,574,916	0	8,574,916

1. Neo Gov to HR

No 2020 critical needs funded from General Fund –
All will be funded from restricted fees



Questions?

