



2021 Budget Presentation Clerk & Recorder

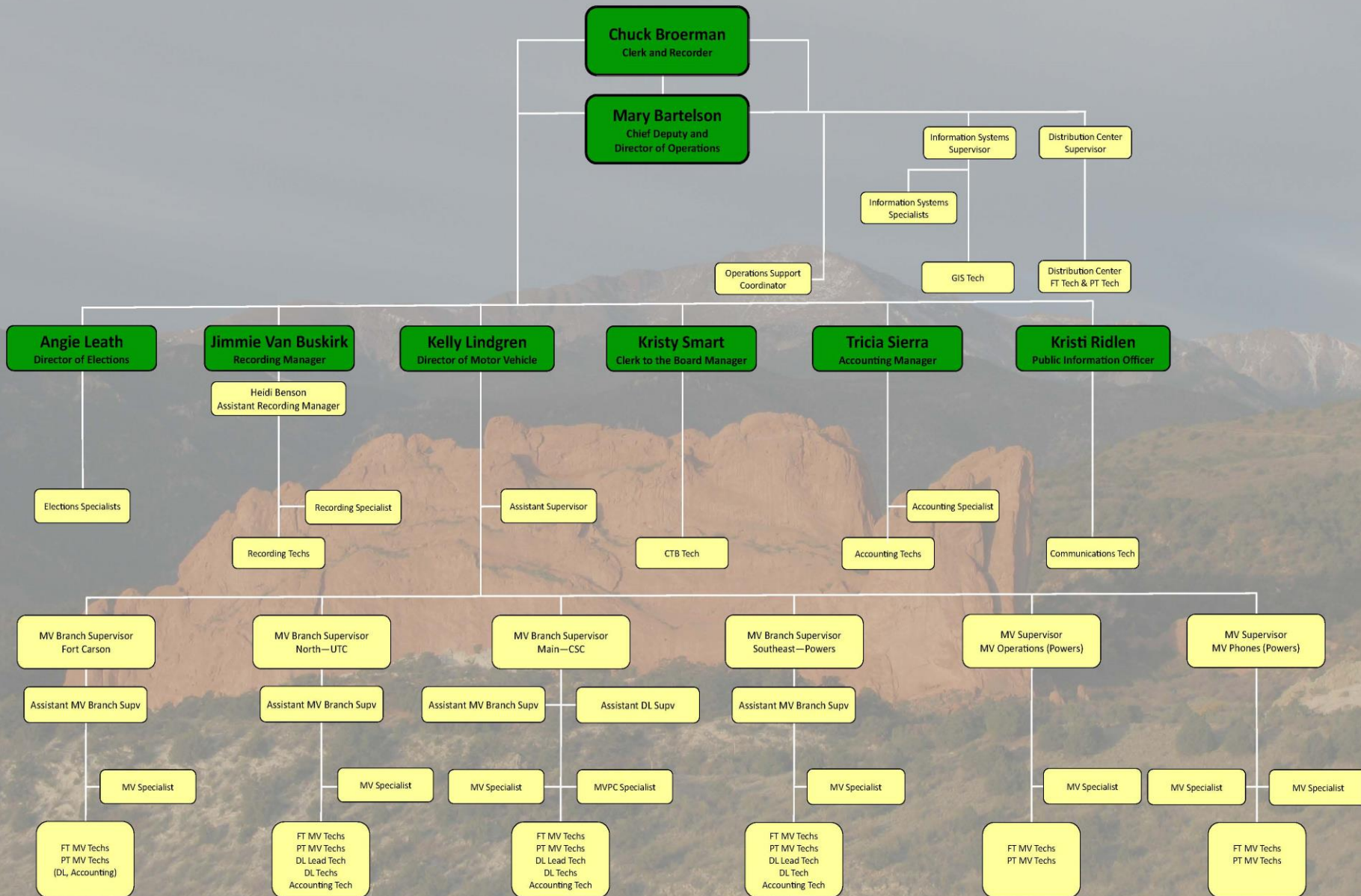
Chuck Broerman, El Paso County Clerk and Recorder

October 20, 2020

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.





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 four 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 Commissioners, 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.



Capital Projects-Past Requests

- Motor Vehicle Phone System Upgrade
 - \$85,000
 - County IT developing at no to low cost
 - Call back function
 - Queue notification
 - Ability to automatically make appointments
- Kronos Payroll Upgrade for Elections Department
 - \$120,000
 - Hired a part-time tech to perform



Operating Indicators

	2019 Actual	2020	2021 Projected
Documents Recorded	167,445	192,561	163,800
Documents Processed	213,572	220,554	203,900
Marriage License	6,491	6,781	6,600
Vehicles Registered	595,513	603,000	611,000
Driver's Licenses Issued	98,780	60,000 (year-to-date data shows down trending 9,000 deficit)	90,000
Voter Service & Polling Centers	8	11 Presidential Primary 8 State Primary 35 Presidential General (32)	8 (Coordinated)
Registered Voters	404,761	450,000 projected by Election Day	420,000
Earned TV Media	\$145,426	\$420,552 YTD \$510,000 projected	\$85,000



Motor Vehicle

Transaction by Appointment

- 75% of pre-COVID levels
- 2019-440,000 transactions
- Currently at 240,000 total in-person transactions (Titles/Registration/Driver's License)
- Projection of 300,000 transactions by year end

Driver's License Transactions

- Year to Date-47,700
- Projection-60,000

2019 Actual

- 97,000

Kiosk Transactions Year to Date

- 55,000

Projected

- 70,000

2019 Actual

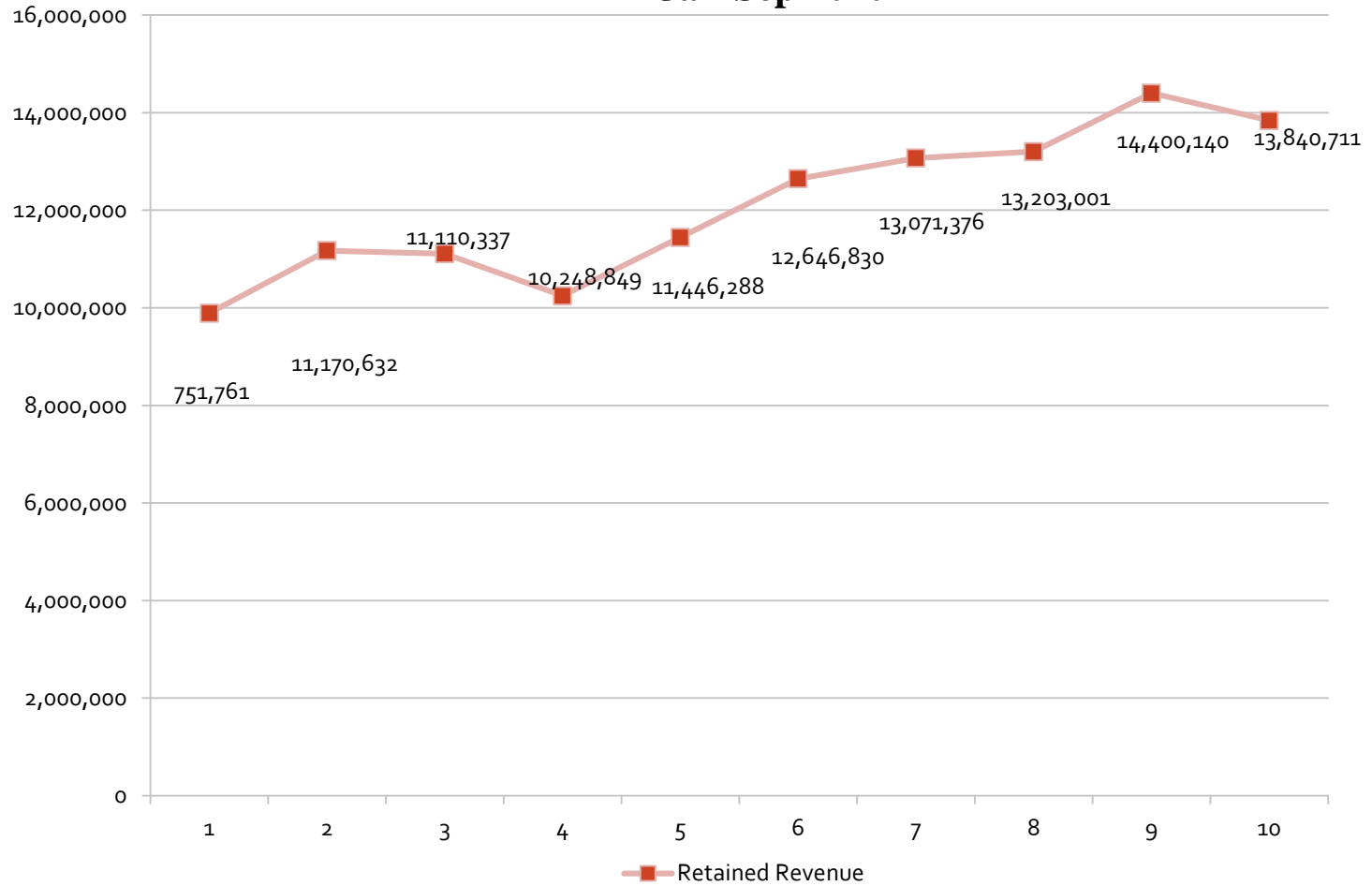
- 63,000

E-Services Year to Date

- 194,503 (has doubled to 1,000 transactions a day)
- 30,800 Phone transactions
- 74,020 Mail Transactions

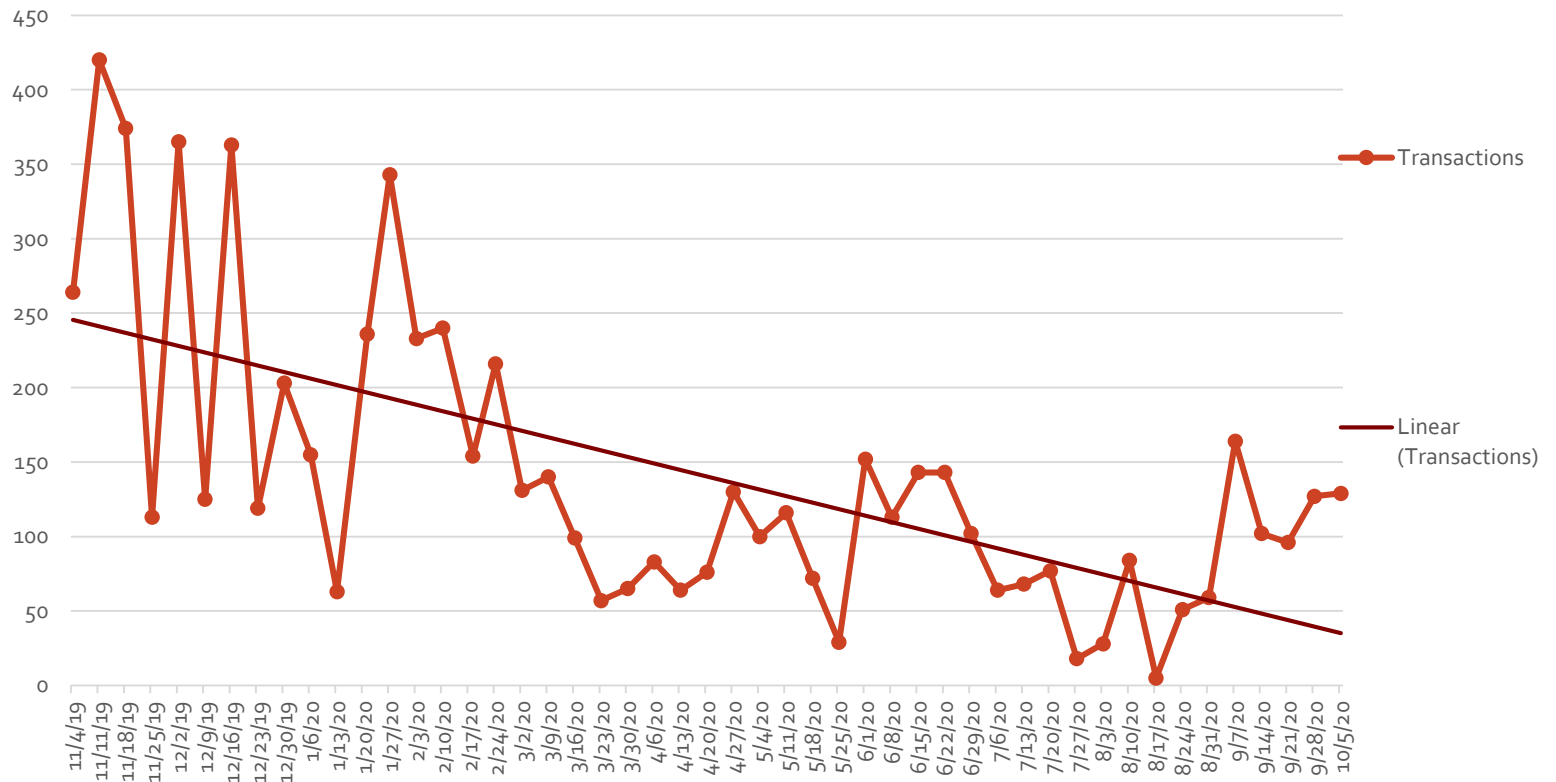
Revenue

Collected vs. Retained Revenue YTD 2011-2019 Jan-Sep 2020



Clerk and Recorder

Dealer Desk Transactions



Clerk and Recorder

Recording

- Significant increase in recording transactions due to lower interest rates and re-fi to infuse cash into personal small businesses

Elections

- Presidential Primary 205,452 ballots cast
- State June Primary 173,229 ballots cast
- Presidential General Election projection 375k ballots cast
- Single Election in 2021-Coordinated Election in November

Budgetary Highlights

- Budgetary Constraints
 - Competitive Compensation for employees



Base Budget and Critical Needs

No Request for 2021 Critical Needs

<u>Company</u>	<u>Business Unit</u>	<u>Description</u>	<u>2016 Budget - OAB</u>	<u>2016 On going changes</u>	<u>2017 Budget - OAB</u>	<u>2017 On going changes</u>	<u>2018 Budget - OAB</u>	<u>2018 On going changes</u>	<u>2019 Budget - OAB</u>	<u>2019 On going changes</u>	<u>2020 Budget - OAB</u>	<u>2020 On going changes</u>	<u>2021 Base budget</u>
00001	12325	C&R Operations	759,186		656,801		676,985		702,870	17,583	720,453	(23,112)	697,341
00001	12326	C&R Motor Vehicles	3,627,881		3,963,870		4,071,168	3,664	4,074,832	175,205	4,250,037	(158,992)	4,091,045
00001	12327	C&R Elections	2,923,887		2,031,075		2,058,579		2,074,087	31,462	2,105,549	(22,545)	2,083,004
00001	12328	C&R Drivers Licenses	293,886		349,149		360,374	19,998	380,372	18,435	398,807	(12,814)	385,993
00001	12332	C&R Administration	496,798		506,639		519,974	82,061	602,035	22,377	624,412	(16,005)	608,407
00001	12333	C&R Recording	477,649		480,068		493,541		506,677	26,690	533,367	(19,152)	514,215
00001	12334	C&R Clerk to the Board	181,600		190,860		242,469		249,043	10,228	259,271	(7,358)	251,913
		Clerk & Recorder	8,760,887	(582,425)	8,178,462	244,628	8,423,090	105,723	8,589,916	301,980	8,891,896	(259,978)	8,631,918

- Remove one-time increase (\$900,000)
 - On-going increase for MV FTEs \$105,553
 - 2% increase \$109,114
 - On-going increase for Market Analysis \$102,908

2% increase for personnel; market adjustment to midpoint; \$47,000 agenda management system

1 FTE moved to HRM
 2% increase for personnel; market adjustment to midpoint;
 Sal statutory increase

\$15K- to HR for Neo Gov \$92,002- 1.5% personnel increase

remove 27th pay period



Questions?

