



2022 Budget Presentation Clerk and Recorder's Office

Chuck Broerman, El Paso County Clerk and Recorder

October 19, 2021

Organizational Chart

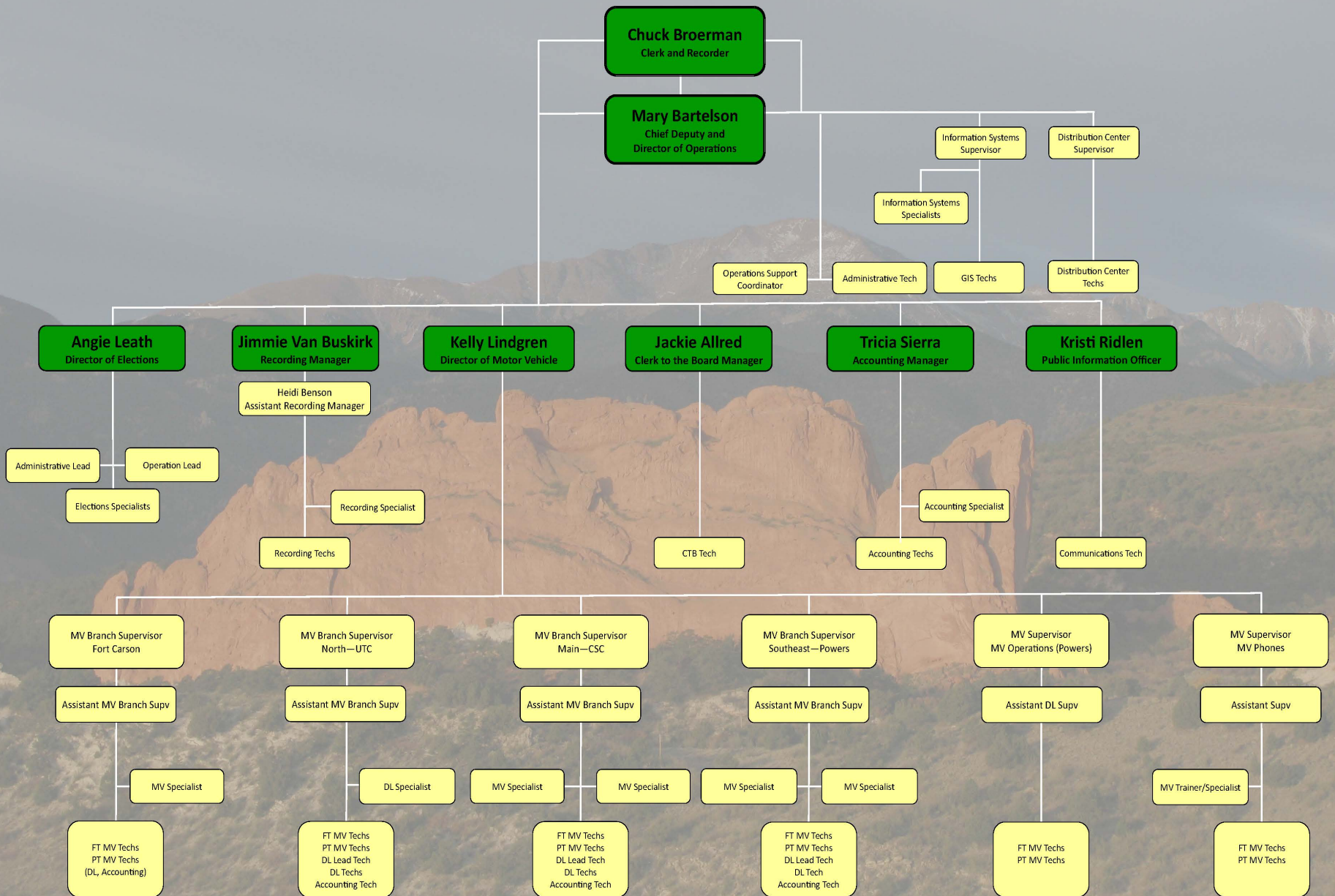
- Our Office seeks to provide the best customer service possible, and to maximize our efficiencies. Our ability to do so is primarily attributable to our amazing staff.
- The chart on the next page outlines our organizational structure. We truly could not do what we do without them.



CLERK AND RECORDER'S OFFICE EL PASO COUNTY



ORGANIZATIONAL CHART September 20, 2021



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.



Operating Indicators

Operating Indicators	2020 Actual	2021	2022 Projected
Documents Recorded	216,193	176,657 YTD	248,475
Documents Processed	261,156	212,775 YTD	296,203
Marriage License	6,581	4,958 YTD	6,600
Vehicles Registered	624,553	481,365 YTD	650,000
Driver's Licenses	48,440	5,838 YTD*	55,000
Voter Service & Polling Centers	11 Presidential Primary 8 State Primary 35 Presidential General	8 Coordinated	11 Primary (4 Req.) 38 General (36 Req.)
Registered Voters	454,341	490,000 by Election Day, Nov. 2	535,000
Earned TV Media	\$663,311.05	\$34,413 (YTD)	\$85,000

*During COVID-19 and use of appointments or primary focus was on our statutorily defined role of Motor Vehicle.



Budgetary Highlights

- Mid-year Motor Vehicle Salary Increases
 - \$300,000 allocation to backfill budget



Base Budget and Critical Needs

Company	Business Unit	Description	2019 Budget - OAB	2019 On going changes	2020 Budget - OAB	2020 On going changes	2021 Budget-OAB	2021 On going changes	2022 Base budget	2022 Critical Needs/Requests	2022 PBB
00001	12325	C&R Operations	702,870	17,583	720,453	(10,294)	710,159		710,159		710,159
00001	12326	C&R Motor Vehicles	4,074,832	175,205	4,250,037	(89,684)	4,160,353		4,160,353	300,000	4,460,353
00001	12327	C&R Elections	2,074,087	31,462	2,105,549	(10,477)	2,095,072		2,095,072		2,095,072
00001	12328	C&R Delivers Licenses	380,372	18,435	398,807	(5,208)	393,599		393,599		393,599
00001	12332	C&R Administration	602,035	22,377	624,412	(7,262)	617,150		617,150		617,150
00001	12333	C&R Recording	506,677	26,690	533,367	(8,950)	524,417		524,417		524,417
00001	12334	C&R Clerk to the Board	249,043	10,228	259,271	(3,474)	255,797		255,797		255,797
		Clerk & Recorder	8,589,916	301,980	8,891,896	(135,349)	8,756,547	0	8,756,547	300,000	9,056,547
Company	Business Unit	Description	2019 Budget - OAB	2019 On going changes	2020 Budget - OAB	2020 On going changes	2021 OAB	2021 On going changes	2022 Base budget	2022 Critical Needs/Requests	2022 PBB
00001	12329	C&R Board Approved Projects	200,000	0	200,000	50,000	250,000		250,000		250,000
00001	12330	C&R Late Registration	800,000	600,000	1,400,000	(400,000)	1,000,000		1,000,000		1,000,000
00001	12331	Add'l Clerk's Fees HB 07-1119	2,600,000	(300,000)	2,300,000	(300,000)	2,000,000		2,000,000		2,000,000
		Clerk & Recorder - RES	3,600,000		3,900,000	(650,000)	3,250,000	0	3,250,000	0	3,250,000



Questions?

Clerk and Recorder's Office

