

COUNTY CLERK

FY 2016-17 Budget Presentation

Sherry Hall, County Clerk

Department Mission Statement

The mission of the County Clerk is to provide elections, records management, property recording, property tax appeals, marriage and liquor licenses, and passport services to the general public, County departments and other government jurisdictions so they can exercise their right to vote, trust in the integrity of the process, and promptly conduct their business in a welcoming environment.

County Clerk
Department

County Clerk

Records Mgmt

Office of the
Clerk /
BOPTA

Records
Mgmt

Elections

Recording

Clerk Admin / BOPTA

- Key Results
 - % of Office of the Clerk results achieved
 - % of Petitioners whose appeal is heard by BOPTA
 - % Petitioners who receive a decision from the Clerk's office within five business days of their hearing
- Total Program Budget – \$417,288
- General Fund support – \$0
- Other sources of revenue
 - Charges for Service - \$417,288

Significant Issues/Changes:

This is the first year of Performance Clackamas budgeting for the Clerk so there is no historical data to report for key results.

Elections

- Key Results
 - % Voters who live no more than X miles from a ballot drop site
 - % Voters will be able to place their ballot in any of the County's drop boxes
 - % Voter Notification cards sent within two weeks of receipt of the voter registration
- Total Program Budget – \$1,345,084
- General Fund support – \$0
- Other sources of revenue
 - **Charges for Service - \$1,145,084**
 - **State of Oregon/Election reimbursements= \$200,000**

Significant Issues/Changes:

Election Board cost is increasing. This pays for ballot processing workers and more ballots are expected with the fall general election being a Presidential election year.

Elections Reimbursements will also increase due to the fall general election being a Presidential election year with higher anticipated turnout.

Election supplies will also see an increase due to the new motor voter law that will register more voters automatically at the DMV thus increasing the amount of ballots ordered and other additional costs.

Recording

- Key Results
 - % Customers who find the recorded records they are looking for
 - % Recordable documents are recorded on the same day they are received
 - % Recorded documents returned within X days
 - % Requests for certified documents fulfilled within X days
- Total Program Budget – \$1,023,909
- General Fund support – \$0
- Other sources of revenue:
 - Beginning Balance (Records Storage Fee) - \$335,004
 - Charges for Service - \$688,905

Significant Issues/Changes:

Recording is expect to bring in more revenue than it did the year prior

Records Management

- Key Results
 - Zero unauthorized access to records
 - % Permanent, hardcopy documents stored in Records Management will be converted to archival film
 - % Non-rush Department Records Requests delivered within one working day
 - % Department rush Records Requests delivered within one hour or less
 - % Records will be destroyed within 30 days of appearing on the Destruct List
 - % applicants who receive their passport within the stipulated time frame
- Total Program Budget – \$609,531
- General Fund support – \$0
- Other sources of revenue:
 - **Beginning Balance - \$10,961**
 - **Charges for Service - \$598,570**

Significant Issues/Changes: None

Department-wide Budget Overview

- Total departmental budget = \$3,395,812
- Total General Fund support = \$0
- Other revenue sources:
 - Charges for Service and Elections Reimbursements generate more revenue than required for operations so the Clerk's Department is able to return \$771,779 to the General Fund for other uses
- Major expenditure categories:
 - Personnel Services, 42% of budget
 - Materials & Services, 24% of budget
 - Cost Allocation Charges, 11% of budget

Financial Trends

- Revenue trends
 - Recording Revenue projected increase of 17.4%
 - Total operating revenue projected to increase 18.9% (including Rec. Rev.)
- Expenditure trends
 - Personnel costs increase of 2.7%
 - Materials & Services decrease of 1.2%
 - Cost Allocation charges increase of 5.6%
- FTE:
 - FY 2015-16 total FTE = 19.0
 - FY 2016-17 total FTE = 19.0

QUESTIONS?

<http://www.clackamas.us/clerk/>