



County Clerk

FY 2018-19 Budget Presentation

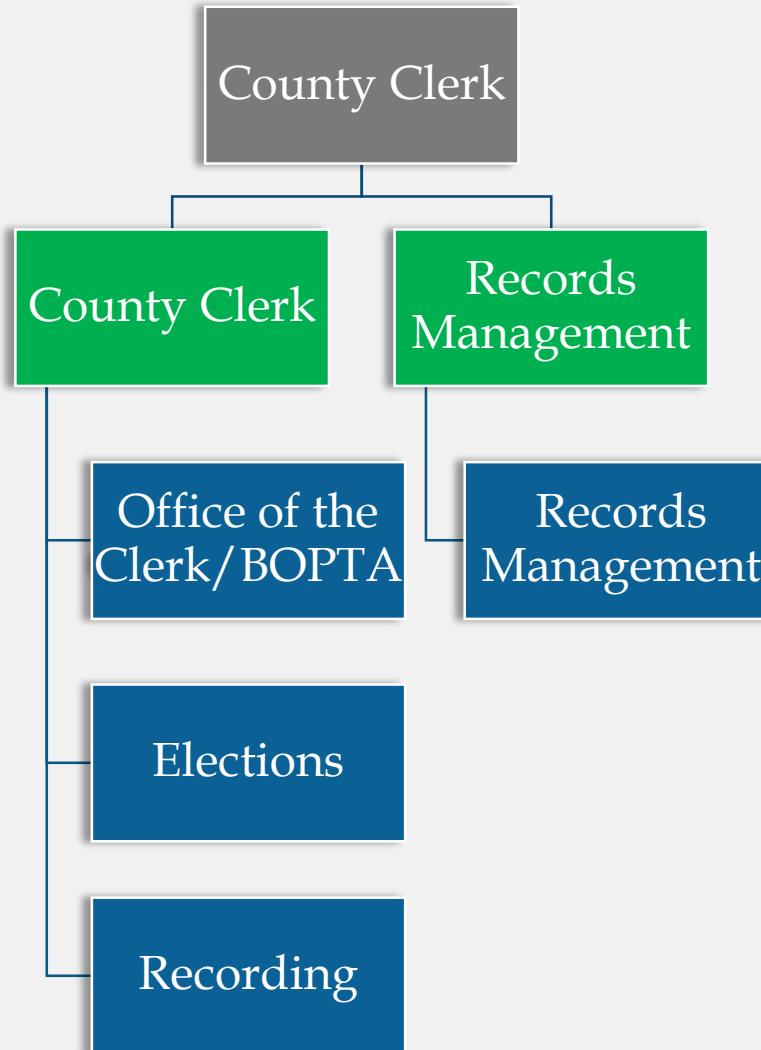
Presented By: Sherry Hall



Department Mission, Vision, Core Values, Services

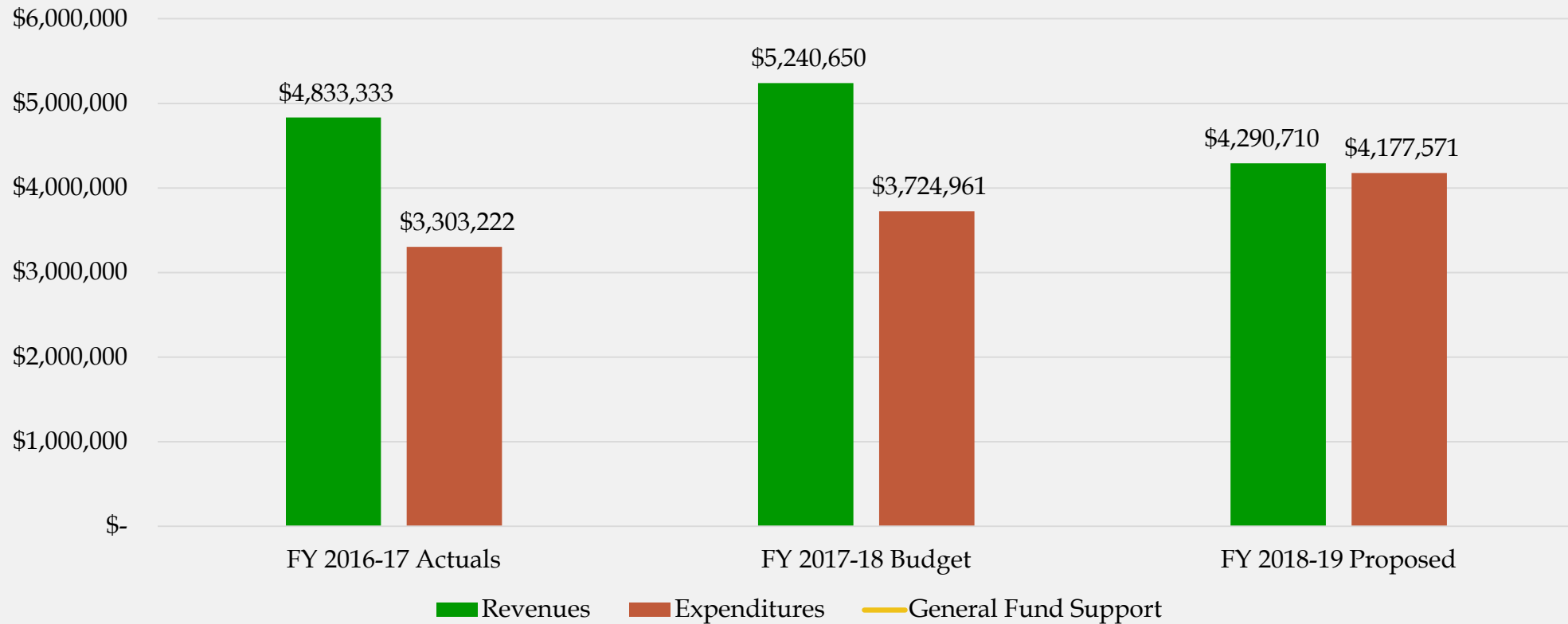
The mission of the County Clerk is to provide elections, records management, property recording, property tax appeals, marriage and liquor licenses, and passport services to the general public, County departments and other government jurisdictions so they can exercise their right to vote, trust in the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

Departmental Structure



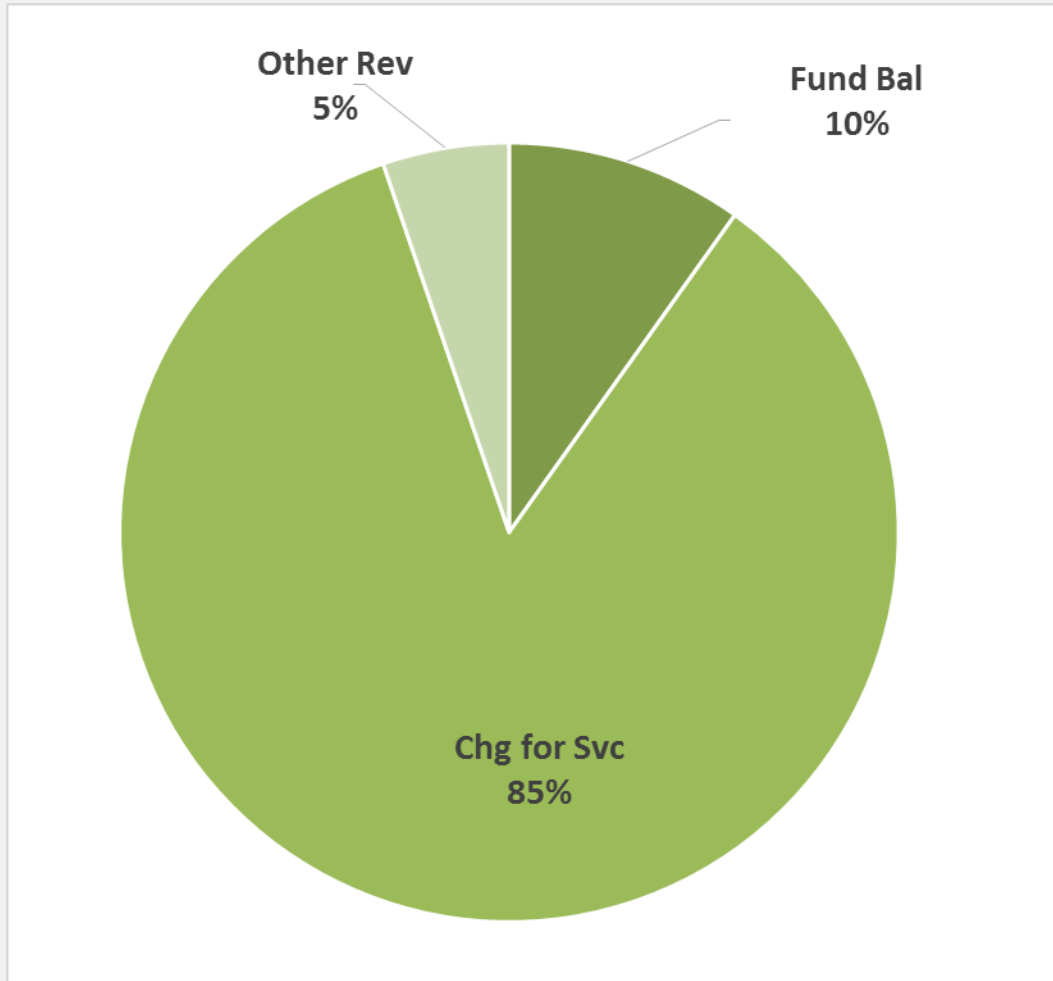
Departmental Budget Request

3 Year Trend

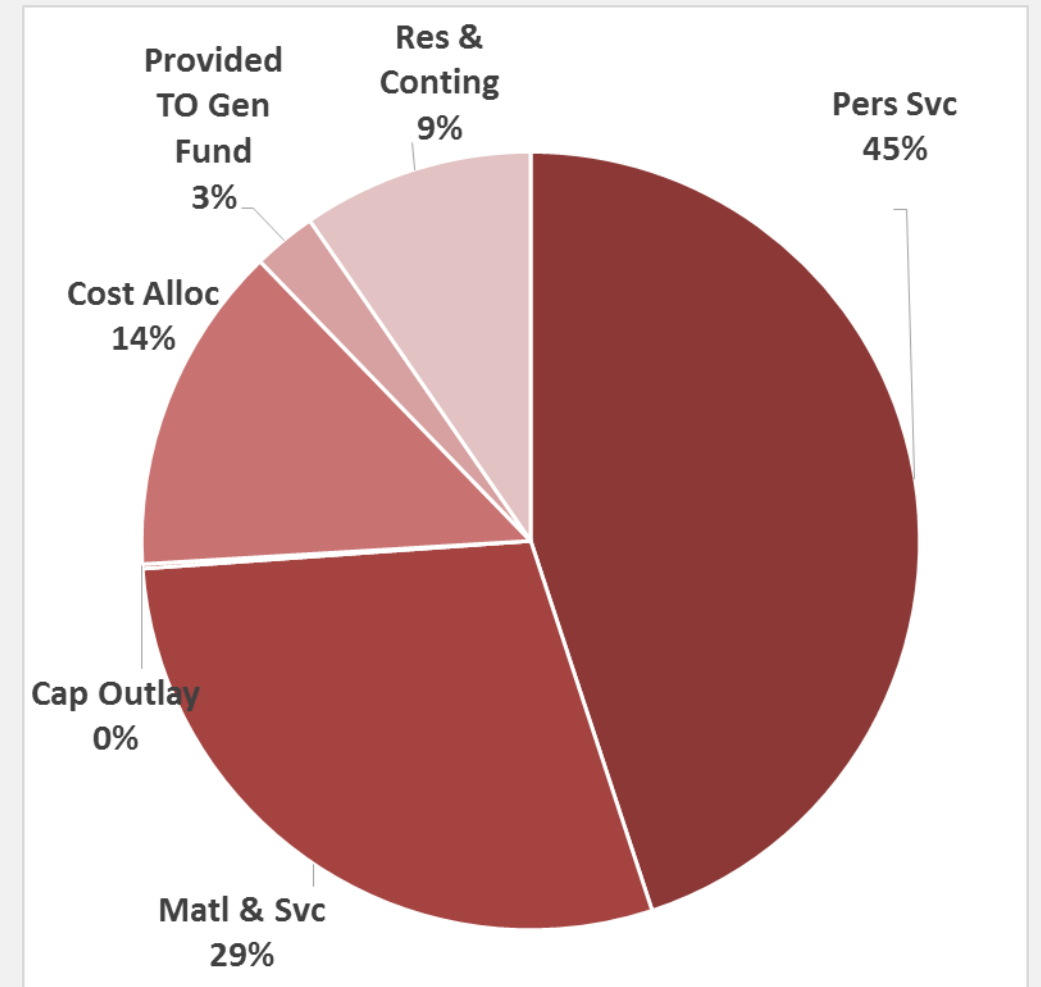


*Difference between Revenue and Expenditure is returned to the General Fund.

FY 2018-19 Proposed Budget



Resources



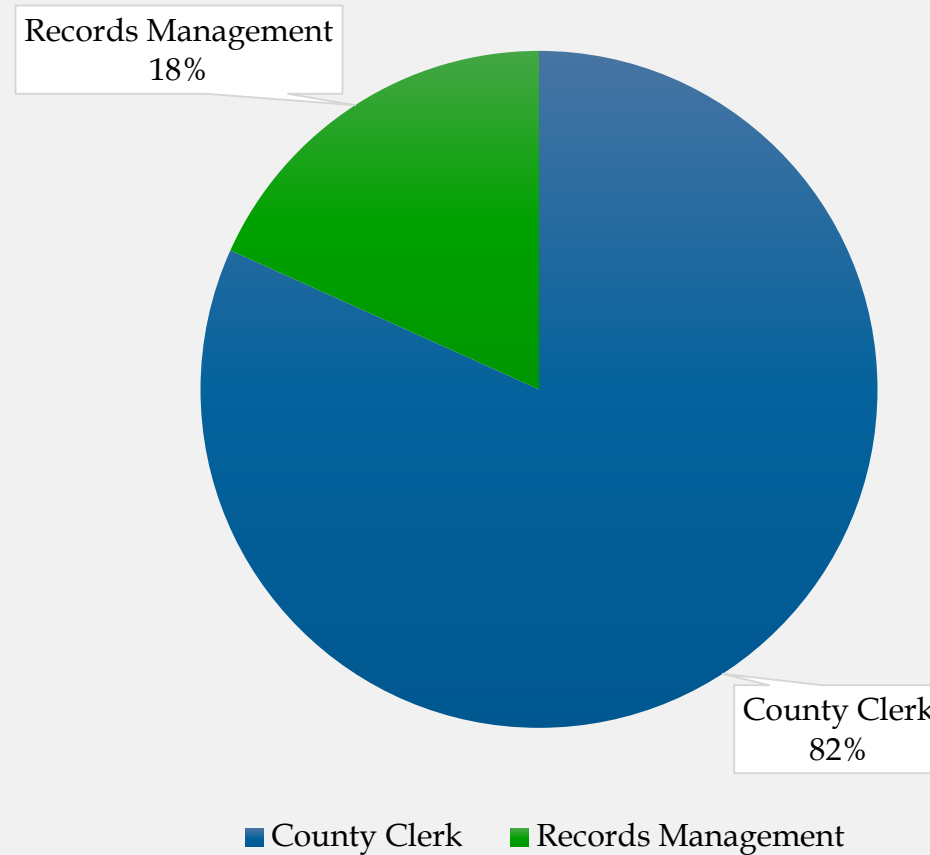
Requirements

Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
County Clerk	14.0	14.0		
Records Management	5.0	5.0		
Total	19.0	19.0		0%


- No changes to current staffing levels

Proposed Budget by Line of Business or Program aka... how the money is divvied out



Key Performance Measures & Results aka...what you get for the money


- BOPTA

		2017/2018 Target	2018/2019 Target
 Result	% Petitioners who receive a decision from the Clerk's office within five business days of their hearing	100%	100%


- Elections

		FY 17-18 Actual	FY 18-19 Target
Result	Voter Notification cards sent within two weeks of receipt of the voter registration	100%	100%
Result	Voter registrations kept up to date on a daily basis	100%	100%

- Recording

		FY 17-18 Actual	FY 18-19 Target
 Result	Requests for certified documents fulfilled within 1 day	99%	100%

- Records Mgmt

		FY 17-18 Actual	FY 18-19 Target
 Result	Applicants receive their passport within the stipulated time frame	95%	98%

Key Performance Measures & Results aka...what you get for the money

- Most targets and goals for our programs are dictated by statute and administrative rule, in most cases we exceed those expectations for timeliness
- The most significant change to a program has been the election Motor Voter law, increased voter registration demands more resources to maintain service efficiency

Emerging Issues

- Ballot Drop Boxes would be my #1 – increasing voter access and ballot security.
- We anticipate increasing demand for services with higher voter registration activity, continuing to grow for at least another four years due to Oregon Motor Voter program and DMV's 8-year license period. In December 2015, just before Oregon Motor Voter became law, Clackamas County had 232,898 active registered voters. Currently, we serve 282,428 active registered voters – that's an increase of 50,000 voters in two and a half years. Higher voter registration activity increases costs for temp staff, regular supplies, printing, and postage.
- Redistricting in 2021/22. We'll need some additional resources for staff training.
- Within five years, Elections will need to consider upgrades to our ballot tabulation system.

Questions?

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

