



County Clerk

FY 2019-20 Budget Presentation

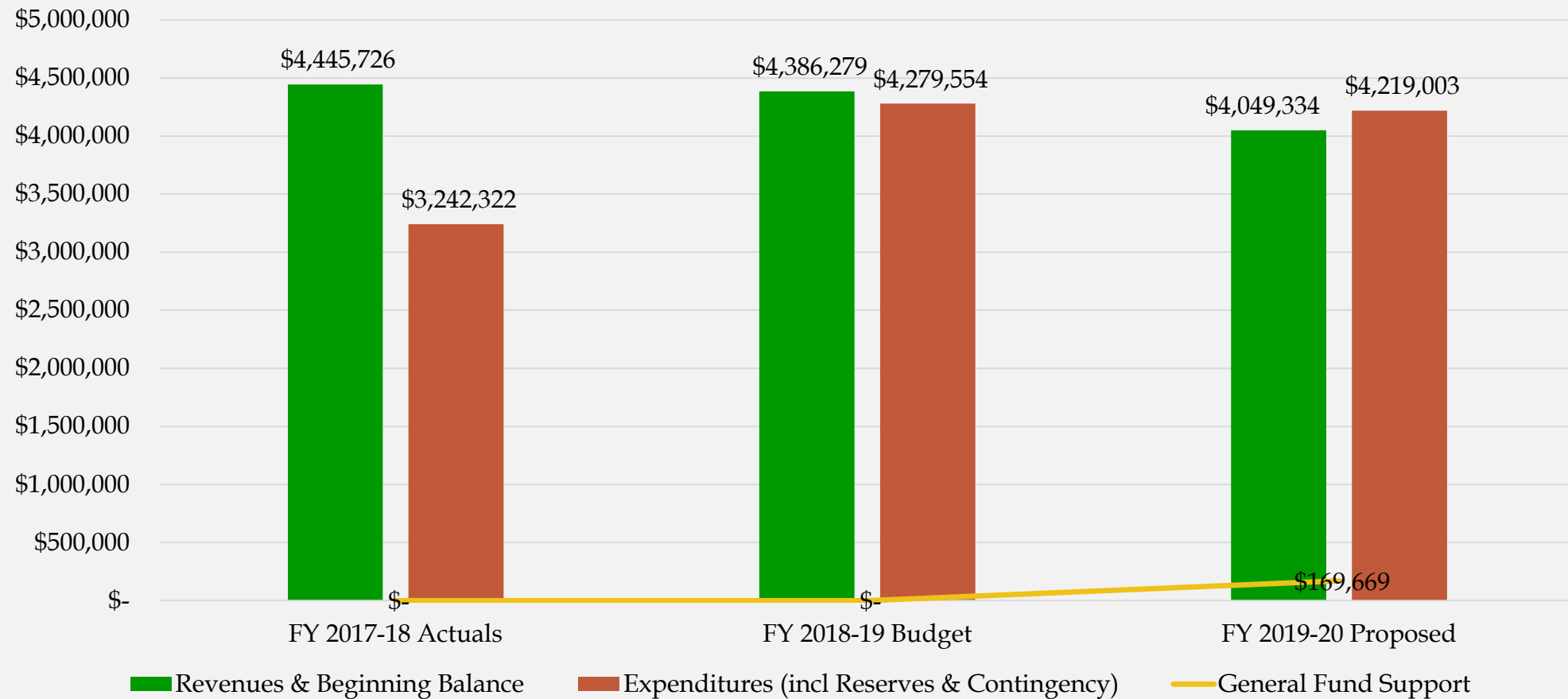
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Department Mission, Vision, Core Values, Services

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 Budget Request





*Difference between Revenue and Expenditure was returned to the General Fund in FY18 and FY19.

Budget Reductions



- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office:
 - \$ 60,551
 - Materials & Services
 - Personnel
 - Charges for Service

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


- BOPTA

		FY 16-17 Actuals	FY 17-18 Actual	FY 18-19 Target*	FY 18-19 Actuals as of 12/31/2018	FY 19-20 Target
 Result	% of Petitioners whose appeal is heard by BOPTA	100%	100%	100%	100%	100%
 Result	% Petitioners who receive a decision from the Clerk's office within five business days of their hearing	100%	100%	100%	100%	100%



- Elections

		FY 16/17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals	FY 19/20 Target
 Result	Personnel cost per 1,000 ballots cast	*No data	\$ 56.62	\$ 61.38	\$ 62.80	\$ 60.00
 Result	Ballot correspondence sent to voters within 2 days (started tracking in 2018)	*No data	95.6% <=2.0	69.9% <=2.0	87.8%	100%

- Recording

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/2018	FY 19-20 Target
 CLERK	Requests for certified documents fulfilled within 1 days	*No data	99%	100%	100%	100%

- Records Mgmt

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/2018	FY 19-20 Target
 CLERK	Records will be destroyed within 30 days of appearing on the Destruct List	*No data	60%	80%	60%	80%
 CLERK	Applicants receive their passport within the stipulated time frame	*No data	95%	98%	98%	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.
- This upcoming FY 19-20 includes a budget for elections during a Presidential primary, i.e. increased turnout and higher costs.

Emerging Issues

- 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 290,603 active registered voters – that's an increase of 57,000+ voters in the past few years. Higher voter registration activity increases costs for temp staff, regular supplies, printing, and postage.
- Postage paid ballots is a current pending legislation item in Salem and could mean significant cost changes when it is approved.
- Redistricting in 2021/22. We'll need additional resources for staff training.
- Within five years, Elections may need to consider upgrades to our ballot tabulation system that was replaced in 2014 and 2015 respectively.
- We estimate to have at least 300k registered voters before the 2020 Presidential primary.

Questions?

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

