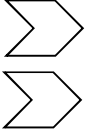


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 833,143
<input type="checkbox"/> Elections (10501)	1,267,569
Total	\$ 2,100,712





Clerk-Recorder Summary

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	21,785	25,000	20,499	22,700	22,700	-9.2%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,522	-	1,996	-	-	NA
Federal/State Intergovernmental	6,846	-	21,630	-	-	NA
Charges for Services	1,062,047	800,260	845,116	1,065,810	1,065,810	33.2%
Miscellaneous Revenues	687	750	1,861	900	900	20.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	851,109	1,215,563	1,230,694	1,006,969	1,006,969	-17.2%
Total Revenues	1,945,995	2,041,573	2,121,796	2,096,379	2,096,379	3%
Expenses						
Salaries & Benefits	1,077,233	888,044	949,151	949,082	949,082	6.9%
Services & Supplies	714,086	809,047	804,025	774,436	774,436	-4.3%
Other Charges	323,038	267,961	296,095	252,131	252,131	-5.9%
Overhead Cost Allocation (A87)	155,777	311,511	311,511	286,636	286,636	-8.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	3,281	-	-	-	-	NA
Interfund Activity	(277,449)	(190,393)	(202,646)	(161,573)	(161,573)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,995,966	2,086,170	2,158,136	2,100,712	2,100,712	1%
Fund Balance Added (Used)	(49,971)	(44,597)	(36,340)	(4,333)	(4,333)	
Staffing:	10.00	8.00	8.00	8.00	8.00	

		June 30, 2016 Projected Fund Balance	FY 16/17 Revenue	FY 16/17 Expense	FY 16/17 Net Change	June 30, 2017 Projected Fund Balance
GENERAL FUND	Fund #0101	*	1,890,269	1,890,269	-	*
MICROGRAPHICS	Fund #1154	-	32,971	32,971	-	-
SS# TRUNCATION	Fund #1155	209,567	32,971	28,578	4,393	213,960
AUTOMATION	Fund #1157	99,441	133,274	143,794	(10,520)	88,921
RECORDER-VRIP	Fund #1336	53,445	6,894	5,100	1,794	55,239
			2,096,379	2,100,712	(4,333)	

* See General Fund Balance and Reserves in Section 1 for the FY 2016-17 General Fund analysis.



Clerk-Recorder

Mission Statement:

To perform professionally the duties of the Nevada County Clerk-Recorder with integrity, a spirit of innovation, accessibility, transparency, and efficient use of taxpayer resources, while emphasizing outstanding customer service.

Service Description:

Process, secure, and maintain official records and vital records (defined as Birth, Death and Marriage records) in a timely and accurate manner to ensure compliance with local, state and federal laws while providing exceptional Customer Service and easy access to all official records.

Major Accomplishments in 2015-16:

- No backlog with examining, scanning and indexing Official Records.
- No backlog with examining, scanning and indexing Official Maps.
- No backlog with examining, scanning and indexing Vital Records.
- Continuing to stay current in mailing original recorded documents to customers.
- Timely postings of State Fish & Wildlife, Water Resources Board and PG&E notices.
- Compliance with new laws including modifications of vital applications and new document types.

Objectives & Performance Measures for 2016-17:

Objective:

Prepare to implement electronic recording pursuant to the Electronic Recording Delivery Act of 2004.

Performance Measures:

- Review and install any additional software and hardware needed for the county and for external submitters.
- Complete system certification from the Attorney General.
- Contact prospective submitters of electronic documents.
- Complete a systems test period and prepare an implementation plan.

Objective:

Complete conversion of Official Records, from 1980 – 1993, to digital images to comply with the Social Security Truncation Program as outlined in CA Government Code.

Performance Measures:

- Install images into software system.
- Create a digital image then link images to index.
- Review and redact images.

Objective:

Digitize and install Official Records from 1856 - 1979 into Recorders software program allowing a more efficient access for staff and public.

Performance Measures:

- Create and install 1856-1979 official records into software system.
- Digitize all vital records from 1856-1970.
- Index and verify documents and vitals.
- Link all images to indices.

Objective:

Begin the Nevada County Military Service Record Assistance Program.

Performance Measures:

- Locate and scan all military Reports of Separation (hereinafter DD214) from 1912 to present.
- Create an index for DD214s.
- Link images to the index.
- Send the records to The National Personnel Record Center in Missouri.

Service Budget Unit Code	- 20701
Office/Department	- 071/072 Clerk-Recorder
Major Service Area	- Public Protection/Other Protection



Recorder (20701)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	21,785	25,000	20,499	22,700	22,700	-9.2%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,522	-	1,996	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	801,294	772,360	791,741	805,210	805,210	4.3%
Miscellaneous Revenues	539	750	1,844	900	900	20.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	827,141	798,110	816,080	828,810	828,810	4%
Expenses						
Salaries & Benefits	662,484	476,985	482,395	509,050	509,050	6.7%
Services & Supplies	150,631	188,106	180,435	158,537	158,537	-15.7%
Other Charges	260,011	228,476	251,318	211,940	211,940	-7.2%
Overhead Cost Plan (A87)	78,154	139,533	139,533	115,189	115,189	-17.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	3,281	-	-	-	-	NA
Interfund Activity	(277,449)	(190,393)	(201,261)	(161,573)	(161,573)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	877,111	842,707	852,420	833,143	833,143	-1%
Fund Balance Added (Used)	(49,971)	(44,597)	(36,340)	(4,333)	(4,333)	
Staffing:	6.00	4.60	4.60	4.60	4.60	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	622,700	622,700	-
MICROGRAPHICS	Fund # 1154	32,971	32,971	-
SS# TRUNCATION	Fund # 1155	32,971	28,578	4,393
AUTOMATION	Fund # 1157	133,274	143,794	(10,520)
RECORDER - VRIP	Fund # 1336	6,894	5,100	1,794
		828,810	833,143	(4,333)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Elections

Mission Statement:

To perform professionally the duties of the Nevada County Registrar of Voters with integrity, a spirit of innovation, accessibility, transparency, and efficient use of taxpayer resources, while emphasizing outstanding customer service.

Service Description:

Prepares and conducts federal, state and local elections in accordance with California Elections Law and HAVA directives. The Elections operations consist of five distinct categories:

Campaign/Candidate Services

- Prepare Election Calendar
- Prepare, Proof, and Print Candidate Handbook
- Accept and Administer Candidate Filing Paperwork
- Candidate Qualification
- Contest Eligibility Determination
- FPPC Filings

Vote-By-Mail/Precinct Ballot/Sample Ballot Processing

- Mock Ballot(s) Creation
- Election Ballot(s) Creation
- Proof Ballots
- Create Election Voter Files
- Prepare, Proof, and Print Sample Ballots
- Ballot Inventory
- Vote-By-Mail Ballot Processing

Warehouse/Drayage Operations

- Conduct Logic and Accuracy Testing, required for Secretary of State Pre-Certification
- Program Precinct-Specific Voting Equipment (210 machines)
- Follow Chain of Custody Procedures
- Follow Security Measures
- Deliver to and Retrieve Equipment from Poll Locations
- Reprogram Equipment after Each Election
- Asset Tracking

- Precinct Specific Supply Preparation
- Mitigation Supply Deployment

Polls/Precinct Services

- Create Election Voting Consolidations
- Locate Polling Places (40+)
- Suitability Survey
- Contract with Polling Locations
- Set Delivery Schedule
- Recruit Poll Workers and Field Election Deputies (FEDs) (300+)
- Assign Poll Workers and FEDs to a Poll Location
- Train Poll Workers and FEDs on Election Equipment and Polling Procedures

Voter Registration/Outreach

- EMS Software Maintenance
- Process Voter Registrations
- Voter Notifications
- Update Voter Registration Information
- Student Outreach
- Post-Election Outreach

Major Accomplishments in 2015-16:

- Major voter roll maintenance in preparation for VoteCal the single, uniform, official, centralized, interactive computerized statewide voter registration list defined, maintained and administered at the state level.
- Successfully went live on VoteCal.
- Prepared, presented and adopted an ordinance requiring electronic filing of FPPC campaign disclosure statements.
- Physically consolidated Clerk-Recorder functions with Elections in the Rood Center.
- Created a warehouse manager position implementing efficiencies for the 2016 presidential elections.
- Updated software for the electronic pollbooks in preparation for the 2016 presidential elections.
- Adopted an accessible sample ballot and Voter Information Pamphlet for the Elections website.



Elections

Objectives & Performance Measures for 2016-17:

Objective:

Prepare and Conduct the 2016 Presidential General Statewide Election fairly and openly by ensuring all involved parties adhere to Federal and State Laws.

Performance Measures:

- Conduct Campaign and Candidate Services accurately.
- Create and distribute Vote-By-Mail Ballots, Sample Ballots, and Precinct Ballots.
- Recruit and train approximately 320 poll workers.
- Coordinate pre-election and post-election polling location activities.
- Successfully enter all qualifying voter registration cards in the time prescribed by law and perform outreach to new and existing voters.
- Comply with all new regulations regarding same day registration.

Objective:

Improve our Electronic Poll Book Technology

Performance Measures:

- Improve e-poll book performance on Election Day at the polls resulting in fewer lines and quicker check in service.
- Continue software testing before deployment at the November 2016 Election.
- Improve e-poll book training for our poll workers.

Objective:

Prepare for upcoming legislation including VoteCal (statewide registration database) and same day registration.

Performance Measures:

- Prepare for VoteCal County certification activities.
- Continue testing VoteCal during implementation and attend training to ensure proper deployment of VoteCal.
- Prepare logistics for same day registration.

Service Budget Unit Code	- 10501
Office/Department	- 073 Elections
Major Service Area	- General Government





Elections (10501)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	6,846	-	21,630	-	-	NA
Charges for Services	260,753	27,900	53,375	260,600	260,600	NA
Miscellaneous Revenues	148	-	17	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	851,109	1,215,563	1,230,694	1,006,969	1,006,969	-17.2%
Total Revenues	1,118,855	1,243,463	1,305,716	1,267,569	1,267,569	2%
Expenses						
Salaries & Benefits	414,749	411,059	466,756	440,032	440,032	7.0%
Services & Supplies	563,455	620,941	623,590	615,899	615,899	-0.8%
Other Charges	63,027	39,485	44,777	40,191	40,191	1.8%
Overhead Cost Plan (A87)	77,623	171,978	171,978	171,447	171,447	-0.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	(1,385)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,118,855	1,243,463	1,305,716	1,267,569	1,267,569	2%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	4.00	3.40	3.40	3.40	3.40	
2016/17 Fund Analysis:						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		1,267,569	1,267,569		-	
		1,267,569	1,267,569		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



