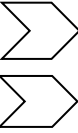


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 842,707
<input type="checkbox"/> Elections (10501)	1,243,463
Total	\$ 2,086,170





Clerk-Recorder Summary

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	27,345	26,488	21,079	25,000	25,000	-5.6%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,021	-	1,038	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	853,344	1,067,657	983,644	800,260	800,260	-25.0%
Miscellaneous Revenues	1,198	1,100	163	750	750	-31.8%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	927,834	822,175	871,942	1,215,563	1,215,563	47.8%
Total Revenues	1,814,741	1,917,420	1,877,866	2,041,573	2,041,573	6%
Expenses						
Salaries & Benefits	1,023,366	1,073,476	1,063,020	888,044	888,044	-17.3%
Services & Supplies	680,560	718,900	726,992	809,047	809,047	12.5%
Other Charges	273,407	365,848	382,698	267,961	267,961	-26.8%
Overhead Cost Allocation (A87)	54,329	155,777	155,777	311,511	311,511	100.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,547	-	-	-	-	NA
Interfund Activity	(186,795)	(278,725)	(326,499)	(190,393)	(190,393)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,847,414	2,035,276	2,001,988	2,086,170	2,086,170	3%
Fund Balance Added (Used)	(32,674)	(117,856)	(124,122)	(44,597)	(44,597)	
Staffing:	11.00	11.00	9.00	8.00	8.00	

		June 30, 2015 Projected Fund Balance	FY 15/16 Revenue	FY 15/16 Expense	FY 15/16 Net Change	June 30, 2016 Projected Fund Balance
GENERAL FUND	Fund #0101	*	1,847,673	1,847,673	-	*
MICROGRAPHICS	Fund #1154	7,514	32,000	39,514	(7,514)	-
SS# TRUNCATION	Fund #1155	189,837	32,000	31,809	191	190,028
AUTOMATION	Fund #1157	81,603	122,000	162,074	(40,074)	41,529
RECORDER-VRIP	Fund #1336	45,689	7,900	5,100	2,800	48,489
			2,041,573	2,086,170	(44,597)	

* See General Fund Balance and Reserves in Section 1 for the FY 2015-16 General Fund analysis.



Clerk-Recorder

Mission Statement:

To serve the public by recording, preserving, and retrieving official and vital public records in a courteous and professional manner while consistently conforming to state and federal law governing these practices.

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 2014-15:

- 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.
- Timely postings of State Fish & Game, Water Resources Board and PG&E notices.
- Continued Customer Service training with David Rabiner.
- Compliance with new laws including modifications with confidential marriages and changes in Notarial jurats and acknowledgements.

Objectives & Performance Measures for 2015-16:

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 – Present, 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 1928 - 1979 into Recorders software program allowing a more efficient access for staff and public.

Performance Measures:

- Create and install 1928-1979 official records into software system.
- Index and verify documents.
- Link images to index.

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



Recorder (20701)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	27,345	26,488	21,079	25,000	25,000	-5.6%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,021	-	1,038	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	758,237	800,487	727,691	772,360	772,360	-3.5%
Miscellaneous Revenues	1,198	1,100	(35)	750	750	-31.8%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	28,655	-	-	-	-	NA
Total Revenues	820,455	828,075	749,773	798,110	798,110	-4%
Expenses						
Salaries & Benefits	623,033	656,205	646,187	476,985	476,985	-27.3%
Services & Supplies	174,549	170,436	164,911	188,106	188,106	10.4%
Other Charges	225,223	319,861	311,142	228,476	228,476	-28.6%
Overhead Cost Plan (A87)	14,571	78,154	78,154	139,533	139,533	78.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,547	-	-	-	-	NA
Interfund Activity	(186,795)	(278,725)	(326,499)	(190,393)	(190,393)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	853,128	945,931	873,895	842,707	842,707	-11%
Fund Balance Added (Used)	(32,674)	(117,856)	(124,122)	(44,597)	(44,597)	
Staffing:	7.00	7.00	6.00	4.60	4.60	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	604,210	604,210	-
MICROGRAPHICS	Fund # 1154	32,000	39,514	(7,514)
SS# TRUNCATION	Fund # 1155	32,000	31,809	191
AUTOMATION	Fund # 1157	122,000	162,074	(40,074)
RECORDER - VRIP	Fund # 1336	7,900	5,100	2,800
		798,110	842,707	(44,597)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Elections

Mission Statement:

The success of the democratic process requires fair and open elections that accurately reflect the intent of the electorate. The Nevada County Registrar of Voters is responsible for protecting the integrity of the process, and promoting public trust and confidence through administration of fair and accurate elections.

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 2014-15:

- Prepared and conducted a successful 2014 November Statewide General Election.
- Introduced Electronic Poll books to Nevada County. Successful pilot using twenty-five e-poll books was conducted in the June primary. Successful County-wide deployment of e-poll books was conducted in the November General Election. Some of the benefits derived from the use of e-poll books are as follows:
 - Expedient uploading of voter information pre-election; reducing the quantity and cost of supplemental rosters.
 - Faster check-in of voters at most polling locations.
 - Ability to easily redirect voters to the correct polling location, reducing the number of provisional ballots issued.
 - Prompts poll workers how to correctly process individual voters.
 - Easier Election Day for poll workers, smoother end of night accounting and balancing of ballots.



Elections

- Significant reduction in telephonic traffic to Elections Office on Election Day.
- Faster reporting of election results.
- Expedient uploading of voter history post-election.
- Potential Savings of \$40,000 per election.
- Implemented the use of QR Codes in the Candidate Handbook, Sample Ballot Booklet, and new pamphlets to help voters gain easier access to information.
- Completed extensive preventive maintenance on all of our Hart Voting System machines (Scheduled every four years)
- Utilized the Democracy Live website in both the Primary and General Elections as part of the Cal E-Promise coalition formed for our military and overseas voters. Nevada County had the greatest number of voters who downloaded a ballot by percentage: 51% of all Nevada County UOCAVA voters who accessed the system downloaded a ballot.

- Improve County-Wide connectivity for all our poll books at polling locations.
- Continue software testing before deployment at the June 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 implementation activities.
- Begin testing VoteCal upon implementation and attend training to ensure proper deployment of VoteCal.
- Prepare logistics for same day registration.

Objectives & Performance Measures for 2015-16:

Objective:

Prepare and Conduct the 2016 Presidential Primary 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.

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





Elections (10501)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	95,107	267,170	255,953	27,900	27,900	-89.6%
Miscellaneous Revenues	-	-	198	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	899,179	822,175	871,942	1,215,563	1,215,563	47.8%
Total Revenues	994,286	1,089,345	1,128,093	1,243,463	1,243,463	14%
Expenses						
Salaries & Benefits	400,333	417,271	416,833	411,059	411,059	-1.5%
Services & Supplies	506,011	548,464	562,081	620,941	620,941	13.2%
Other Charges	48,184	45,987	71,556	39,485	39,485	-14.1%
Overhead Cost Plan (A87)	39,758	77,623	77,623	171,978	171,978	121.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	994,286	1,089,345	1,128,093	1,243,463	1,243,463	14%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	4.00	4.00	3.00	3.40	3.40	
2015/16 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,243,463	1,243,463		-	
		1,243,463	1,243,463		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



