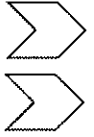
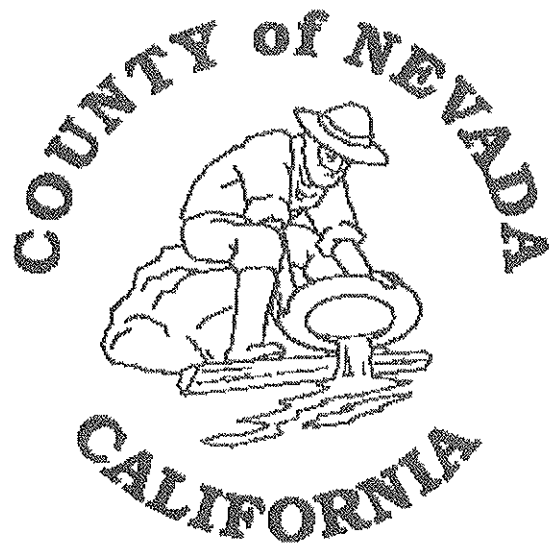


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 819,848
<input type="checkbox"/> Elections (10501)	1,022,756
Total	\$ 1,842,604





Clerk Recorder Summary

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	20,023	18,400	20,750	22,000	22,000	19.6%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	326	220	200	200	200	-9.1%
Federal/State Intergovernmental	18,819	-	960	-	-	NA
Charges for Services	918,389	1,034,316	1,207,891	1,096,409	1,096,409	6.0%
Miscellaneous Revenues	868	890	870	950	950	6.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,136,852	827,896	943,303	938,567	938,567	13.4%
Total Revenues	2,095,277	1,881,722	2,173,974	2,058,126	2,058,126	9%
Expenses						
Salaries & Benefits	1,042,728	999,245	1,067,529	1,020,561	1,020,561	2.1%
Services & Supplies	1,033,765	906,448	912,634	781,640	781,640	-13.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	450,159	180,857	180,857	54,329	54,329	-70.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(297,973)	(187,512)	(73,946)	(13,926)	(13,926)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,228,679	1,899,038	2,087,074	1,842,604	1,842,604	-3%
Fund Balance Added (Used)	(133,402)	(17,316)	86,900	215,522	215,522	
Staffing:	11.00	11.00	11.00	11.00	11.00	

		June 30, 2013 Projected Fund Balance	FY 13/14 Revenue	FY 13/14 Expense	FY 13/14 Net Change	June 30, 2014 Projected Fund Balance
General Fund	Fund #0101	*	1,788,326	1,788,326	-	*
Micrographics Administration	Fund #1154	62,667	42,000	23,425	18,575	81,242
SS# Truncation	Fund #1155	156,338	42,000	1,393	40,607	196,945
Automation Administration	Fund #1157	143,663	180,000	23,360	156,640	300,303
Recorder - VRIP	Fund #1336	37,337	5,800	6,100	(300)	37,037
			2,058,126	1,842,604	215,822	

* See General Fund Balance and Reserves in Section 1 for the FY 2013-14 General Fund analysis.



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 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 2012-13:

- Complete inventory of film and fiche pertaining to Official Records dating back to 1856.
- Our inventory of film and fiche is now stored in an off-site facility with sprinklers, temperature control and metal boxes with savings of two hundred dollars a month.
- Complete inventory of paper records & maps. Moved our off-storage facility to one unit with fire protection and savings of four hundred & twenty dollars a month.
- Acquired modern Map housings for the preservation of our recorded maps.
- Implemented technical upgrade in our office to provide pertinent information to all our services as well as other county departments.
- Back scanned Vitals Records (Birth, Death & Marriage) to 1980; inserted images into our Aptitude recording system and linked index data to the specific images.
- No backlog with scanning and indexing Official Records.

Objectives & Performance Measures for 2013-14:

Objective:

Initial preparation 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 Attorney General.
- Contact prospective submitters of electronic documents.
- Complete a systems test period and set an implementation date.

Objective:

Complete conversion of Official Records, from 1980 to 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 index 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	- Clerk-Recorder
Major Service Area	- Public Protection/Other Protection



Recorder (20701)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	20,023	18,400	20,750	22,000	22,000	19.6%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	326	220	200	200	200	-9.1%
Federal/State Intergovernmental	5,648	-	-	-	-	NA
Charges for Services	875,415	833,382	985,629	1,012,220	1,012,220	21.5%
Miscellaneous Revenues	868	890	870	950	950	6.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	(2,225)	-	(1)	-	-	NA
Total Revenues	900,055	852,892	1,007,448	1,035,370	1,035,370	21%
Expenses						
Salaries & Benefits	632,318	598,140	608,220	606,470	606,470	1.4%
Services & Supplies	469,344	383,856	310,550	212,733	212,733	-44.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	229,768	75,724	75,724	14,571	14,571	-80.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(297,973)	(187,512)	(73,946)	(13,926)	(13,926)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,033,457	870,208	920,548	819,848	819,848	-6%
Fund Balance Added (Used)	(133,402)	(17,316)	86,900	215,522	215,522	
Staffing:	7.00	7.00	7.00	7.00	7.00	

2013/14 Fund Analysis:		Fund Balance		
		Revenues	Expenses	Added (Used)
General Fund	Fund #0101	765,570	765,570	-
Micrographics Administration	Fund #1154	42,000	23,425	18,575
SS# Truncation	Fund #1155	42,000	1,393	40,607
Automation Administration	Fund #1157	180,000	23,360	156,640
Recorder - VRIP	Fund #1336	5,800	6,100	(300)
		1,035,370	819,848	215,522

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 2012-13:

- Enhanced the Nevada County Election's website with interactive, election specific information.
- Successful completion of Redistricting and Reapportioning partial Nevada Joint Union high school district lines.
- Successful completion of the 2012 Presidential Primary.
- Successful completion of the 2012 Presidential General, which included a Special Vacancy Primary Contest.
- Successful completion of the January 2013 Special Vacancy General Contest.

Objectives & Performance Measures for 2013-14:

Objective:

Conduct the 2014 Federal, State, and Local General Elections fairly and openly by ensuring all involved parties adhere to Federal and State laws.

Performance Measures:

- Administer 2014 Statewide Primary Election
- Recruit and Train 320 Poll Workers



Elections

- Revamp Poll Worker Training Program to ensure proper administration of Election Day processes.
- Collaborate with local schools to “get out the vote”.
- Certify Election results within the State mandated 28 day timeline

Objective:

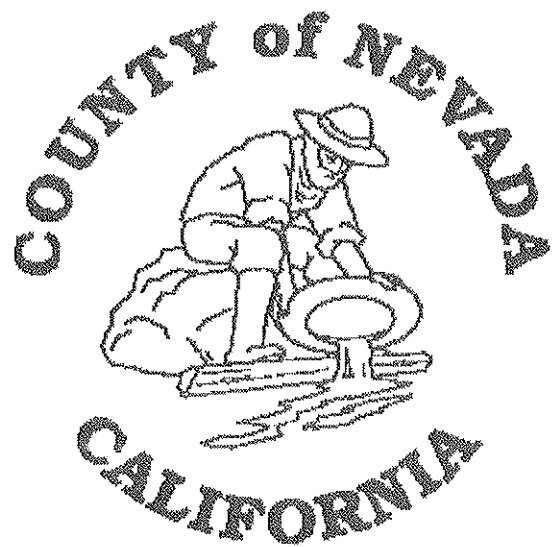
Continue to implement new technology to save costs.

Performance Measures:

- Streamline FPPC Filing Process through use of new organization and tracking software
- Implement Democracy Live for military and overseas voters.
- Implement AB1717 “opt-out” feature to reduce sample ballot pamphlet printing costs
- Create and implement mobile applications for sample ballots.

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





Elections (10501)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</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	13,171	-	960	-	-	NA
Charges for Services	42,974	200,934	222,262	84,189	84,189	-58.1%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,139,077	827,896	943,304	938,567	938,567	13.4%
Total Revenues	1,195,222	1,028,830	1,166,526	1,022,756	1,022,756	-1%
Expenses						
Salaries & Benefits	410,410	401,105	459,309	414,091	414,091	3.2%
Services & Supplies	564,421	522,592	602,084	568,907	568,907	8.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	220,391	105,133	105,133	39,758	39,758	-62.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,195,222	1,028,830	1,166,526	1,022,756	1,022,756	-1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	4.00	4.00	4.00	4.00	4.00	
2013/14 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses	Added (Used)		
General Fund	Fund #0101	1,022,756	1,022,756	-		
		1,022,756	1,022,756	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



