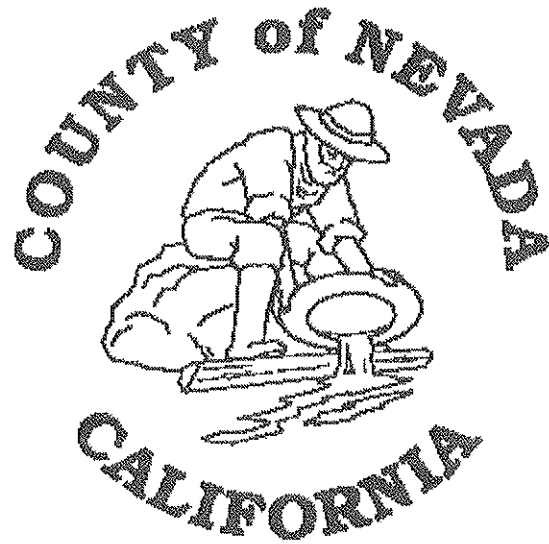


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 870,208
<input type="checkbox"/> Elections (10501)	1,028,830
Total	\$ 1,899,038





Clerk-Recorder Summary

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	19,944	19,759	18,828	18,400	18,400	-6.9%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	836	-	210	220	220	NA
Federal/State Intergovernmental	510,948	-	5,648	-	-	NA
Charges for Services	1,266,751	963,447	867,534	1,034,316	1,034,316	7.4%
Miscellaneous Revenues	2,798	884	472	890	890	0.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	421,791	1,123,258	1,145,505	827,896	827,896	-26.3%
Total Revenues	2,223,068	2,107,348	2,038,197	1,881,722	1,881,722	-11%
Expenses						
Salaries & Benefits	1,018,314	1,052,372	1,047,570	999,245	999,245	-5.0%
Services & Supplies	947,311	1,014,521	1,136,428	906,448	906,448	-10.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	390,179	450,159	450,159	180,857	180,857	-59.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(154,599)	(275,519)	(369,414)	(187,512)	(187,512)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,201,205	2,241,533	2,264,743	1,899,038	1,899,038	-15%
Fund Balance Added (Used)	21,863	(134,185)	(226,546)	(17,316)	(17,316)	
Staffing:	11.00	11.00	11.00	11.00	11.00	

		June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
General Fund	Fund #0101	*	1,661,326	1,661,326	-	*
Micrographics Administration	Fund #1154	44,804	35,676	59,008	(23,332)	21,472
SS# Truncation	Fund #1155	88,255	35,776	13,691	22,085	110,340
Automation Administration	Fund #1157	63,978	143,124	158,513	(15,389)	48,589
Recorder - VRIP	Fund #1336	22,922	5,820	6,500	(680)	22,242
			1,881,722	1,899,038	(16,636)	

* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 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 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 2011-12:

- Successfully adopted processes and procedures to “beef up” the security regarding official records and maps.
- Successfully completed redaction of social security numbers on 17 years of recorded documents in the on-going effort to secure confidential information and adhere to statutory law.
- Began efforts to digitize official records from 1980 to 1993 pursuant to the 2008 Social Security truncation act.

Objectives & Performance Measures for 2012-13:

Objective:

Initiate 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 – 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.

Objective:

Digitalize pre-1928 records that are currently in books to make access for public and staff safer and preserve the books dating back to 1856.

Performance Measures:

- Explore and review possible vendors for digitalizing records.
- Install images into software system.
- Create books and Index for images.

Objective:

Continue converting all Vital Records (Birth, Death, Marriages) to digitized images for a more accurate delivery to enhance customer service.

Performance Measures:

- Convert Vital Records to digitized images
- Link images to Index

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



Recorder (20701)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	19,944	19,759	18,828	18,400	18,400	-6.9%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	836	-	210	220	220	NA
Federal/State Intergovernmental	-	-	5,648	-	-	NA
Charges for Services	963,860	947,967	847,554	833,382	833,382	-12.1%
Miscellaneous Revenues	2,798	884	472	890	890	0.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	(36,500)	(35,000)	(13,900)	-	-	NA
Total Revenues	950,938	933,610	858,812	852,892	852,892	-9%
Expenses						
Salaries & Benefits	575,381	641,859	631,946	598,140	598,140	-6.8%
Services & Supplies	337,299	471,687	593,058	383,856	383,856	-18.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	170,994	229,768	229,768	75,724	75,724	-67.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(154,599)	(275,519)	(369,414)	(187,512)	(187,512)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	929,075	1,067,795	1,085,358	870,208	870,208	-19%
Fund Balance Added (Used)	21,863	(134,185)	(226,546)	(17,316)	(17,316)	
Staffing:	6.80	7.00	7.00	7.00	7.00	

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	632,496	632,496	-
Micrographics Administration	Fund #1154	35,676	59,008	(23,332)
SS# Truncation	Fund #1155	35,776	13,691	22,085
Automation Administration	Fund #1157	143,124	158,513	(15,389)
Recorder - VRIP	Fund #1336	5,820	6,500	(680)
		852,892	870,208	(17,316)

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 2011-12:

- Successfully gained certification from Secretary of State's office for ballot finishing.
- Successful completion of Redistricting and Reapportioning.
- Awarded \$77,327.00 from the Federal Voting Assistance Program. This grant will assist in enhancing the absentee voting process of military and overseas voters.
- Received a favorable Grand Jury report concerning the November 2010 General Election.

Objectives & Performance Measures for 2012-13:

Objective:

Conduct the 2012 Federal, State, and Local General Elections fairly and openly by ensuring all involved parties adhere to Federal and State laws.

Performance Measures:

- Administer 2012 Statewide General Election.
- Recruit and Train 320 Poll Workers.



Elections

- Refine CA use procedures, implementing additional security protocols for all election chain of custody requirements.
- Certify Election results within the State mandated 28 day timeline.
- Comply with Grand Jury recommendations.

Objective:

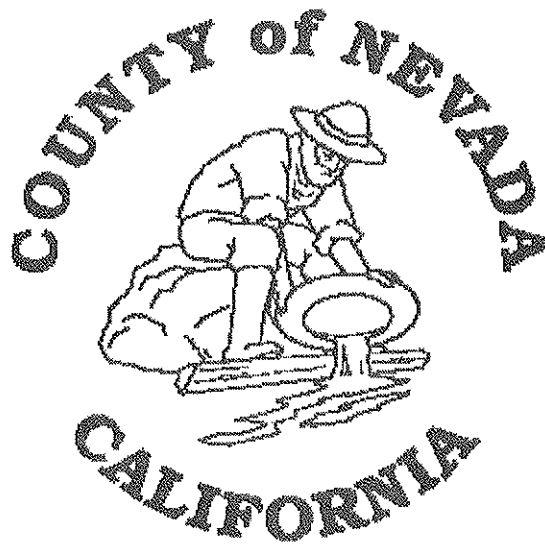
Continue to implement new technology to save costs.

Performance Measures:

- Implement the new procedures for “Ballot on Demand” to reduce ballot printing costs.
- Streamline FPPC Filing Process through use of new organization and tracking software.
- Implement AB1717 “opt-out” feature to reduce sample ballot pamphlet printing costs.

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





Elections (10501)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	510,948	-	-	-	-	NA
Charges for Services	302,891	15,480	19,980	200,934	200,934	1198.0%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	458,291	1,158,258	1,159,405	827,896	827,896	-28.5%
Total Revenues	1,272,130	1,173,738	1,179,385	1,028,830	1,028,830	-12%
Expenses						
Salaries & Benefits	442,933	410,513	415,624	401,105	401,105	-2.3%
Services & Supplies	610,012	542,834	543,370	522,592	522,592	-3.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	219,185	220,391	220,391	105,133	105,133	-52.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,272,130	1,173,738	1,179,385	1,028,830	1,028,830	-12%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	4.20	4.00	4.00	4.00	4.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	1,028,830	1,028,830		-	
		1,028,830	1,028,830		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



