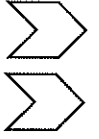
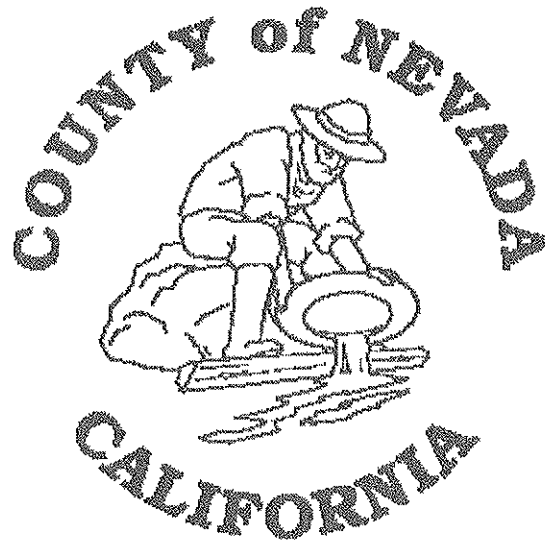


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 1,067,795
<input type="checkbox"/> Elections (10501)	1,173,738
Total	\$ 2,241,533





Clerk-Recorder Summary

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	19,928	18,788	19,288	19,759	19,759	5.2%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	(556)	-	-	-	-	NA
Federal/State Intergovernmental	360,442	-	334,357	-	-	NA
Charges for Services	786,581	1,074,589	1,365,593	963,447	963,447	-10.3%
Miscellaneous Revenues	912	1,822	760	884	884	-51.5%
Other Financing Sources	-	-	6,627	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	850,911	912,140	472,404	1,123,258	1,123,258	23.1%
Total Revenues	2,018,218	2,007,339	2,199,029	2,107,348	2,107,348	5%
Expenses						
Salaries & Benefits	962,694	993,312	983,841	1,052,372	1,052,372	5.9%
Services & Supplies	1,100,030	906,775	978,267	1,014,521	1,014,521	11.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	288,332	390,179	390,179	450,159	450,159	15.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(195,473)	(171,478)	(149,323)	(275,519)	(275,519)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,155,583	2,118,788	2,202,964	2,241,533	2,241,533	6%
Fund Balance Added (Used)	(137,365)	(111,449)	(3,935)	(134,185)	(134,185)	
Staffing:	11.00	11.00	11.00	11.00	11.00	

		June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
General Fund	Fund # 0101	*	1,867,518	1,867,518	-	*
Micrographic Admin	Fund # 1154	127,591	39,237	88,658	(49,421)	78,170
Truncation	Fund # 1155	94,089	39,314	1,562	37,752	131,841
Automation Admin	Fund # 1157	199,028	157,154	267,060	(109,906)	89,122
Recorder - VRIP	Fund # 1336	33,756	4,125	16,735	(12,610)	21,146
			2,107,348	2,241,533	(134,185)	

* See General Fund Balance and Reserves in Section 1 for the FY 2011-12 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 2010-11:

- Continued utilization of new technology allowing the Clerk-Recorder's office to operate as a true, fee for use service department without spending from our statutory, dedicated funding.
- Successfully completed redaction of social security numbers on 14 years of recorded documents in the on-going effort to secure private information.
- Continued efforts in digitizing vital records back to the year of 1980.
- Established enhancements to the Recorders website for a more user friendly interface.
- Successful completion of Passport Acceptance Agent recertification by all Clerk-Recorder Assistants.

Objectives & Performance Measures for 2011-12:

Objective:

Continue Cross-Training of Employees.

Performance Measures:

- Train at least two additional employees to be proficient with the handling and recording of maps by January 2012.
- Train at least one additional employee to be proficient with internal software programming and monitoring by June 2012.

Objective:

Initiate preparation to participate in electronic recording pursuant to the Electronic Recording Delivery Act of 2004.

Performance Measures:

- Elicit feedback from prospective submitters of documents by April 2012.
- Explore any and all additional software and hardware needs for the County and for external submitters by May 2012 and on going.
- Review those procedures implemented in other California Counties for applicability with Nevada County by June 2012.

Objective:

Implement conversion of Official Records from 1987-1993 to digital images to comply with the Social Security Truncation Program as outlined in CA. Government Code.

Performance Measures:

- Complete conversion of Official records into a digitalized image.
- Create an index linking the converted images for a more efficient access for staff and public.

Objective:

Convert Vital Records (Birth, Death, Marriages) currently on film to digitized images for a more accurate delivery to enhance customer service.

Performance Measures:

- Convert 5 years vital records to digitized images and link to current index.

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



Recorder (20701)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	19,928	18,788	19,288	19,759	19,759	5.2%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	(556)	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	727,579	832,889	906,932	947,967	947,967	13.8%
Miscellaneous Revenues	912	1,822	760	884	884	-51.5%
Other Financing Sources	-	-	6,627	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	(37,325)	(35,000)	(30,000)	(35,000)	(35,000)	NA
Total Revenues	710,538	818,499	903,607	933,610	933,610	14%
Expenses						
Salaries & Benefits	521,343	555,722	540,565	641,859	641,859	15.5%
Services & Supplies	386,063	374,710	345,306	471,687	471,687	25.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	135,970	170,994	170,994	229,768	229,768	34.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(195,473)	(171,478)	(149,323)	(275,519)	(275,519)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	847,903	929,948	907,542	1,067,795	1,067,795	15%
Fund Balance Added (Used)	(137,365)	(111,449)	(3,935)	(134,185)	(134,185)	
Staffing:	6.55	6.80	6.80	7.00	7.00	

2011/12 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	693,780	693,780	-
Micrographic Admin	Fund # 1154	39,237	88,658	(49,421)
Truncation	Fund # 1155	39,314	1,562	37,752
Automation Admin	Fund # 1157	157,154	267,060	(109,906)
Recorder - VRIP	Fund # 1336	4,125	16,735	(12,610)
		933,610	1,067,795	(134,185)

Comments/Analysis of Differences:

An additional .2 FTE of the Clerk Recorder's time has been moved to this SBU to more accurately reflect time spent on recording functions.

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
- Prepare 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 2010-11:

- Successful completion of the 2010 Statewide Primary.
- Successful completion of the 2010 Statewide General, which included a Special Vacancy Primary Contest.
- Gregory J. Diaz and Gail Smith completed the California Professional Election Administration Credential course offered by the Election Center which entitled them to be known as Registered Election Officials (REO) and are entered into the REO Registry.
- Increased the outreach to local high school students by talking to several government classes. This outreach resulted in 40 active student Poll Workers and a significant increase in Voter Registration in that age group.
- With the help of Town of Truckee Officials, enhanced voter outreach and Early Voting processes in Eastern Nevada County.
- Enhanced the Election Web Site by adding a registration status lookup.
- Implemented Freed's polling place accessibility recommendations to insure ADA compliance.



Elections

Objectives & Performance Measures for 2011-12:

Objective:

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

Performance Measures:

- Administer 2012 Statewide Primary Election(s).
- Administer 2012 Statewide General Election
- Recruit and Train 320 Poll Workers
- 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

Objective:

Review Consolidated Precincts for more efficient voting: Implement any and all changes based on the 2010 census information.

Performance Measures:

- Review and analyze current precincts
- Administer a more efficient mapping process
- Assist Nevada County Board of Supervisors in their redistricting efforts
- Update EMS precinct boundaries with state and local reapportionment

Objective:

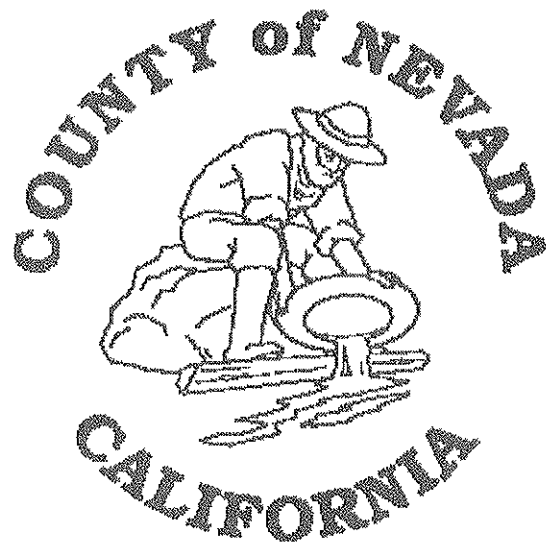
Continue to implement new technology to save Costs.

Performance Measures:

- Become a State-Certified Ballot Finisher to reduce printing costs
- Streamline FPPC Filing Process through use of new organization and tracking software

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





Elections (10501)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	360,442	-	334,357	-	-	NA
Charges for Services	59,002	241,700	458,661	15,480	15,480	-93.6%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	888,236	947,140	502,404	1,158,258	1,158,258	22.3%
Total Revenues	1,307,680	1,188,840	1,295,422	1,173,738	1,173,738	-1%
Expenses						
Salaries & Benefits	441,351	437,590	443,276	410,513	410,513	-6.2%
Services & Supplies	713,967	532,065	632,961	542,834	542,834	2.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	152,362	219,185	219,185	220,391	220,391	0.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,307,680	1,188,840	1,295,422	1,173,738	1,173,738	-1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	4.45	4.20	4.20	4.00	4.00	
2011/12 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,173,738	1,173,738		-	
		1,173,738	1,173,738		-	

Comments/Analysis of Differences:

Increase in expenditures in FY 10/11 reflect costs of the special election in January 2011 and a special election in the Town of Truckee in March 2011. No estimates have been included for possible Statewide special election in June 2011. A .2 FTE of the Clerk Recorder's time has been moved to the Recorder's budget to better reflect the division of his time. Reduction in charges for services in FY 11-12, reflects changes in billing methodologies adopted by the Board and uncertainty in consolidation participation in the June 2012 primary.

Public Hearing Comments:

Adopted as proposed.



