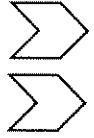


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 929,948
<input type="checkbox"/> Elections (10501)	1,188,840
Total	\$ 2,118,788





Clerk-Recorder Summary

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	24,457	25,000	18,661	18,788	18,788	-24.8%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,000	-	-	-	-	NA
Federal/State Intergovernmental	489,913	-	1,086	-	-	NA
Charges for Services	988,479	652,669	787,143	1,074,589	1,074,589	64.6%
Miscellaneous Revenues	1,881	-	(241)	1,822	1,822	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	634,675	1,108,284	1,033,126	912,140	912,140	-17.7%
Total Revenues	2,142,405	1,785,953	1,839,775	2,007,339	2,007,339	12%
Expenses						
Salaries & Benefits	1,117,224	977,489	960,386	993,312	993,312	1.6%
Services & Supplies	1,449,658	1,085,276	951,813	906,775	906,775	-16.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	260,207	288,334	288,334	390,179	390,179	35.3%
Capital Assets	8,627	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(271,043)	(281,064)	(206,200)	(171,478)	(171,478)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,564,673	2,070,035	1,994,333	2,118,788	2,118,788	2%
Fund Balance Added (Used)	(422,268)	(284,082)	(154,558)	(111,449)	(111,449)	
Staffing:	11.00	11.00	11.00	11.00	11.00	

		June 30, 2010 Projected Fund Balance	FY 10/11 Revenue	FY 10/11 Expense	FY 10/11 Net Change	June 30, 2011 Projected Fund Balance
General Fund	Fund #0101	*	1,784,739	1,784,739	-	*
Micrographic Admin	Fund #1154	140,039	38,300	72,669	(34,369)	105,670
Truncation	Fund #1155	75,306	38,300	1,562	36,738	112,044
Automation Admin	Fund #1157	221,500	146,000	259,818	(113,818)	107,682
			2,007,339	2,118,788	(111,449)	

* See General Fund Balance and Reserves in Section 1 for the FY 2010-11 General Fund analysis.



County 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 2009-10:

- Provided maximum service to our constituents while reducing staff.
- Acquisition of AI index and AI redact software for automatic entry of data and automatic truncation of social security numbers.
- Utilized Marriage and Fictitious Business Name Kiosks for our citizens to enter their relevant information which is electronically routed to staff for processing. This allows for quicker processing and improved accuracy.
- Implemented the Nevada County Social Security Truncation Program by redacting the first five digits of a Social Security Number in documents that are viewed by the public.
- Nevada County hosted the 99th Annual Conference of the County Recorders' Association of California.

- 100% of all documents received requiring truncation will be truncated at the time of recording.
- Existing documents recorded from 2000-2005 will be searched and truncated during the fiscal year 10-11.

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 2011.
- Train at least one additional employee to be proficient with internal software programming and monitoring by June 2011.

Objective:

Initial 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 2011.
- Explore any and all additional software and hardware needs for the County and for external submitters by May 2011 and on going.
- Review those procedures implemented in other California Counties for applicability with Nevada County by June 2011.

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

Objectives & Performance Measures for 2010-11:

Objective:

Implementing second part of the Social Security Truncation Program.

Performance Measures:

- For each official record recorded between January 1, 1980 and December 31, 2008, the recorder shall create in an electronic format an exact copy of the record except any Social Security number contained in the copied record shall be truncated.



Clerk Recorder (20701)

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	24,457	25,000	18,661	18,788	18,788	-24.8%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,000	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	666,390	614,419	725,893	832,889	832,889	35.6%
Miscellaneous Revenues	1,448	-	(241)	1,822	1,822	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	(41,753)	(35,278)	(35,000)	(35,000)	NA
Total Revenues	695,295	597,666	709,035	818,499	818,499	37%
Expenses						
Salaries & Benefits	549,776	517,981	513,972	555,722	555,722	7.3%
Services & Supplies	702,094	508,860	419,850	374,710	374,710	-26.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	128,109	135,971	135,971	170,994	170,994	25.8%
Capital Assets	8,627	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(271,043)	(281,064)	(206,200)	(171,478)	(171,478)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,117,563	881,748	863,593	929,948	929,948	5%
Fund Balance Added (Used)	(422,268)	(284,082)	(154,558)	(111,449)	(111,449)	
Staffing:	6.50	6.55	6.55	6.80	6.80	

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	595,899	595,899	-
Micrographic Admin	Fund #1154	38,300	72,669	(34,369)
Truncation	Fund #1155	38,300	1,562	36,738
Automation Admin	Fund #1157	146,000	259,818	(113,818)
		818,499	929,948	(111,449)

Comments/Analysis of Differences:

Due to an increase in recording activity, a .25 FTE of the Administrative Assistant's time has been moved to this budget unit to perform the daily/monthly accounting duties.

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 HAVA directives; provides candidate and campaign filing services; administers the initiative/referendum process; maintains an accurate record of registered voters; creates and maintains a system of voting precincts; recruits and trains a cadre of poll workers; provides voter outreach and education by encouraging the participation of all eligible voters in cost-effective manner.

Major Accomplishments in 2009-10:

- Implemented electronic signature verification for our vote by mail voters.
- Resolved election billing issues with the School District and with Special Districts. Resolutions were passed by the Board of Supervisors and the County subsequently collected \$209,473 in election billings.
- Applied for and received HAVA Grant for Accessibility in the amount of \$145,200 to mitigate accessibility issues at Nevada County polling places.
- Increased stipend of twenty (20) dollars for Poll Workers provided they attend procedure training and equipment class.
- Set up a new poll worker program called Service and Community Organizations Partnering with Elections (SCOPE). An organization would staff a polling place on Election Day with the organization earning between \$420 and \$520 on Election Day. This is an innovative way to add new poll workers to our team.
- Implemented web services for our voters: locate your polling place; ascertain if your Vote By Mail Ballot was received by our office and

verification of receipt and status of your provisional ballot.

- Installed a vote by mail ballot box in front of the Rood Center for drop-off of the ballot.

Objectives & Performance Measures

For 2010-11:

Objective:

Conduct the 2010 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 2010 Statewide Primary Election.
- Administer 2010 General Election.
- Recruit and Train 320 Poll workers.
- Refine CA. use procedures, implementing additional security protocols for all election chain of custody requirements.
- Continue to implement new technology to save costs, i.e., signature verification and preparations for mass mailings by Feb. 2010.
- Certify election results within Federal and State mandated timelines.

Objective:

Review Consolidated Precincts for more efficient voting; Prepare for redistricting based on 2010 census information.

Performance Measures:

- Review and analyze current precincts after the 2010 general election.
- Administer a more efficient mapping process in preparation for redistricting.

Objective:

Complete polling place accessibility studies and take steps to ensure ADA compliance.

Performance Measures:

- Work with FREED to complete reports by Aug. 2010.
- Implement FREED's recommendations by 2010 general election.

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



Elections (10501)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <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	489,913	-	1,086	-	-	NA
Charges for Services	322,089	38,250	61,250	241,700	241,700	531.9%
Miscellaneous Revenues	433	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	634,675	1,150,037	1,068,404	947,140	947,140	-17.6%
Total Revenues	1,447,110	1,188,287	1,130,740	1,188,840	1,188,840	0%
Expenses						
Salaries & Benefits	567,448	459,508	446,414	437,590	437,590	-4.8%
Services & Supplies	747,564	576,416	531,963	532,065	532,065	-7.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	132,098	152,363	152,363	219,185	219,185	43.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,447,110	1,188,287	1,130,740	1,188,840	1,188,840	0%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	4.50	4.45	4.45	4.20	4.20	
2010/11 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	Revenues 1,188,840	Expenses 1,188,840		-	
		1,188,840	1,188,840		-	

Comments/Analysis of Differences:

Due to increased workload in Recorders office an additional .25 FTE of the Administrative Assistants time is being moved to Recorder to assume daily/monthly accounting duties.

Public Hearing Comments:

Adopted as proposed.



