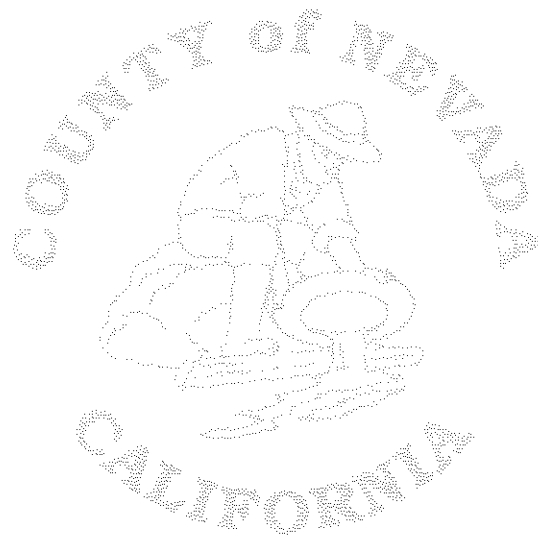


CLERK-RECORDER
Gregory Diaz, County Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 1,070,091
<input type="checkbox"/> Elections (10501)	1,241,772
Total	\$ 2,311,863





Clerk-Recorder Summary

	<u>06/07</u> <u>Actual</u>	<u>07/08</u> <u>Adopted</u>	<u>07/08</u> <u>Estimated</u>	<u>08/09</u> <u>Proposed</u>	<u>08/09</u> <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	21,345	21,600	21,200	17,410	17,410	-19.4%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	699,504	-	1,458,689	75,763	75,763	NA
Charges for Services	979,694	982,674	889,840	1,090,448	1,090,448	11.0%
Miscellaneous Revenues	13,968	-	1,451	-	-	NA
Other Financing Sources	-	-	200	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	351,838	964,151	1,146,389	770,959	770,959	-20.0%
Total Revenues	2,066,349	1,968,425	3,517,769	1,954,580	1,954,580	-1%
Expenses						
Salaries & Benefits	947,733	1,089,115	1,216,371	1,011,698	1,011,698	-7.1%
Services & Supplies	1,115,927	1,312,864	2,899,876	1,223,885	1,223,885	-6.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	195,286	241,565	234,813	259,212	259,212	7.3%
Capital Assets	12,902	30,000	112,928	79,288	79,288	164.3%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(160,356)	(286,430)	(459,723)	(262,220)	(262,220)	-8.5%
Contingency	-	-	-	-	-	NA
Total Expenses	2,111,492	2,387,114	4,004,265	2,311,863	2,311,863	-3%
Fund Balance Added (Used)	(45,143)	(418,689)	(486,496)	(357,283)	(357,283)	
Staffing:	16.00	16.00	15.00	13.00	13.00	

		June 30, 2008 Projected Fund Balance	FY 08/09 Revenue	FY 08/09 Expense	FY 08/09 Net Change	June 30, 2009 Projected Fund Balance
General fund	Fund #0101	*	1,756,512	1,756,512	-	*
Micrographic Admin	Fund #1154	195,397	37,448	123,558	(86,110)	109,287
Automation Admin	Fund #1157	722,405	160,620	431,793	(271,173)	451,232
			1,954,580	2,311,863	(357,283)	

* See General Fund Balance and Reserves in Section 1 for the FY 2008-09 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 2008-09:

- Change environment to provide maximum service to our constituents, i.e., expanded hours, no restrictions on end of year map recordings.
- Migrate and consolidate all image data with associated image documentation onto a new server; free up 200GB of space on the county's ER-NAS mass storage system.

Objectives & Performance Measures for 2008-09:

Objective:

Review and revise recording processes for efficiencies.

Performance Measures:

- Review/Modify job classifications by July 2008.
- Review existing system & technology June 2009.
- Review new technology June 2009.

Objective:

Comply- Social Security Truncation Program.

Performance Measures:

- Implement Social Security Truncation Program by August, 2008.
- Obtain quotes for conversion and truncation by August, 2008.

Objective:

Convert all Official Documents to digitized images.

Performance Measures:

- Merge with AB 1168 (SS Truncation) our ongoing conversion project; implement by December, 2008.
- Allows quicker and more accurate delivery of official records for enhanced customer service.

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



Clerk-Recorder (20701)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	21,345	21,600	21,200	17,410	17,410	-19.4%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	870,359	864,554	670,490	767,398	767,398	-11.2%
Miscellaneous Revenues	12,363	-	1,451	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	(72,000)	(72,000)	NA
Total Revenues	904,067	886,154	693,141	712,808	712,808	-20%
Expenses						
Salaries & Benefits	633,478	706,949	762,279	601,689	601,689	-14.9%
Services & Supplies	375,860	751,233	737,192	523,145	523,145	-30.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	100,228	133,091	129,091	128,189	128,189	-3.7%
Capital Assets	-	-	10,798	79,288	79,288	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(160,356)	(286,430)	(459,723)	(262,220)	(262,220)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	949,210	1,304,843	1,179,637	1,070,091	1,070,091	-18%
Fund Balance Added (Used)	(45,143)	(418,689)	(486,496)	(357,283)	(357,283)	
Staffing:	11.00	11.50	10.50	8.50	8.50	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	514,740	514,740		-	
Micrographic Admin	Fund #1154	37,448	123,558		(86,110)	
Automation Admin	Fund #1157	160,620	431,793		(271,173)	
		712,808	1,070,091		(357,283)	

Comments/Analysis of Differences:

The slow down in the real estate market creates significant impact on this budget both in lost revenues and increased use of fund balances. Expenditures were reduced to balance this budget and avoid depleting fund balances in FY 08/09. This budget unit has a negative General Fund allocation to offset increased allocation to Elections due to Passport Services being transferred to this budget unit.

Public Hearing Comments:

Adpoted 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:

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 a cost-effective manner.

Major Accomplishments in 2007-08:

- Administer Tahoe Forest Hospital Election
- Accept and Implement Hart Voting System
- Implement New Secretary of State Use Procedures
- Administer 2008 Presidential Primary and June Election.
- Created the Nevada County Field Election Deputy Program (FEDS).
- Created Nevada County Elections Warehouse Team.
- Implemented a Complete Tally system for Truckee.

Objectives & Performance Measures for 2008-09:

Objective:

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

Performance Measures:

- Administer 2008 General Election
- Recruiting and Training of 221 Poll Workers.

- Refine CA. Use Procedures, implementing additional security procedures for the General Election chain of custody procedures.
- Implement New Technology to save costs, i.e., signature verification and better use of bar-coding on mass mailings for the November 2008 General Election.
- Certify Election results within Federal and State mandated timelines.

Objective:

Analyze and review Vote By Mail Options to assure best practices are in place for 2008 General Elections.

Performance Measures:

- Review and Analyze Oregon State VBM by September 2008.
- Review and Analyze Washington State VBM by September 2008.
- Work with the California Association of Clerks and Elections Officials on a monthly basis to develop legislation allowing a county to enact broader vote by mail policies and procedures.

Objective:

Update/Purge Election Administration Software to maintain current records.

Performance Measures:

- Create schedules for updating by February 2009.
- Create schedules for purging by February 2009.
- Purge/Update election records.

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



Elections (10501)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	699,504	-	1,458,689	75,763	75,763	NA
Charges for Services	109,335	118,120	219,350	323,050	323,050	173.5%
Miscellaneous Revenues	1,606	-	-	-	-	NA
Other Financing Sources	-	-	200	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	351,838	964,151	1,146,389	842,959	842,959	-12.6%
Total Revenues	1,162,282	1,082,271	2,824,628	1,241,772	1,241,772	15%
Expenses						
Salaries & Benefits	314,255	382,166	454,092	410,009	410,009	7.3%
Services & Supplies	740,067	561,631	2,162,684	700,740	700,740	24.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	95,058	108,474	105,722	131,023	131,023	20.8%
Capital Assets	12,902	30,000	102,130	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,162,282	1,082,271	2,824,628	1,241,772	1,241,772	15%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	5.00	4.50	4.50	4.50	4.50	
2008-09 Fund Analysis:						
					Fund Balance	
		<u>Revenues</u>	<u>Expenses</u>		<u>Added (Used)</u>	
General Fund	Fund #0101	1,241,772	1,241,772		-	
		<u>1,241,772</u>	<u>1,241,772</u>		-	

Comments/Analysis of Differences:

This budget includes costs for November 2008 General Election.

Public Hearing Comments:

Adopted as proposed.



