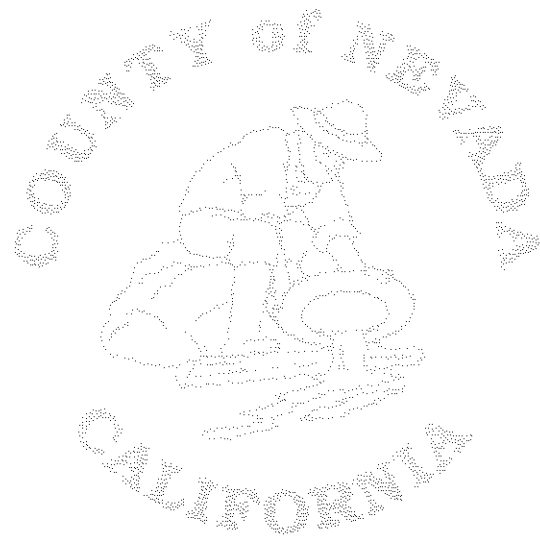


CLERK-RECORDER
Marcia Salter, Acting Clerk-Recorder



<input type="checkbox"/> Recorder (20701)	\$ 1,304,843
<input type="checkbox"/> Elections (10501)	1,082,271
Total	\$ 2,387,114





Clerk-Recorder Summary

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	23,524	23,000	20,920	21,600	21,600	-6.1%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	482,767	-	-	NA
Charges for Services	1,187,773	1,412,293	995,879	982,674	982,674	-30.4%
Miscellaneous Revenues	9,045	-	3,240	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	896,469	625,920	604,678	964,151	964,151	54.0%
Total Revenues	2,116,811	2,061,213	2,107,484	1,968,425	1,968,425	-5%
Expenses						
Salaries & Benefits	1,005,368	1,039,296	997,240	1,089,115	1,089,115	4.8%
Services & Supplies	951,665	909,990	1,187,652	1,312,864	1,312,864	44.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	182,224	194,959	194,959	241,565	241,565	23.9%
Capital Assets	13,564	38,615	30,000	30,000	30,000	-22.3%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(143,050)	(155,940)	(219,842)	(286,430)	(286,430)	83.7%
Contingency	-	-	-	-	-	NA
Total Expenses	2,009,771	2,026,920	2,190,009	2,387,114	2,387,114	18%
Fund Balance Added (Used)	107,040	34,293	(82,525)	(418,689)	(418,689)	
Staffing:	16.00	16.00	16.00	16.00	16.00	

		June 30, 2007				June 30, 2008
		Projected	FY 07/08	FY 07/08	FY 07/08	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund #0101	*	1,683,185	1,683,185	-	*
Micrographic Admin	Fund #1154	281,101	52,000	139,270	(87,270)	193,831
Automation Admin	Fund #1157	1,087,105	233,240	564,659	(331,419)	755,686
			1,968,425	2,387,114	(418,689)	

* See General Fund Balance and Reserves in Section I for the FY 2007-08 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:

The County Clerk-Recorder's Office serves as the repository for vital and official records, filing and recording such records in conformance with federal and state law. The County Clerk also serves as the Commissioner of Marriages.

Major Accomplishments in 2006-07:

- Converted 4,000 vital (paper) records into digitized format. More than 17,000 paper records have been digitized to date.
- Transferred 34,000 digitized records to the county's computer network. Over 142,000 total images archived to date.

Objectives & Performance Measures for 2007-08:

Objective:

Provide for accessibility in search and retrieval of vital (birth and death) records in a digital format.

Performance Measures:

- Convert 4,000 vital (paper) records to digital format for a total of approximately 21,000.
- Issue at least 4,237 certified copies of vital records annually.

Objective:

Provide for accessibility in search and retrieval of official records and filings.

Performance Measures:

- Scan a minimum of 15,000 digitized records to the county's computer network for a total of at least 157,000 available records.
- Issue an estimated 20,703 copies of official records.

Objective:

Register and perform marriages in accordance with California Statute.

Performance Measure:

- Issue an estimated 468 Marriage Licenses
- Perform an estimated 81 Marriage Ceremonies.

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



Clerk-Recorder (20701)

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	23,524	23,000	20,920	21,600	21,600	-6.1%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,045,864	1,058,293	876,361	864,554	864,554	-18.3%
Miscellaneous Revenues	422	-	1,634	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,069,810	1,081,293	898,915	886,154	886,154	-18%
Expenses						
Salaries & Benefits	636,390	684,695	656,306	706,949	706,949	3.3%
Services & Supplies	352,687	410,831	446,112	751,233	751,233	82.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	103,179	98,864	98,864	133,091	133,091	34.6%
Capital Assets	13,564	8,550	-	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(143,050)	(155,940)	(219,842)	(286,430)	(286,430)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	962,770	1,047,000	981,440	1,304,843	1,304,843	25%
Fund Balance Added (Used)	107,040	34,293	(82,525)	(418,689)	(418,689)	
Staffing:	11.00	11.00	11.00	11.50	11.50	

2007-08 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	600,914	600,914	-
Micrographic Admin	Fund #1154	52,000	139,270	(87,270)
Automation Admin	Fund #1157	233,240	564,659	(331,419)
		886,154	1,304,843	(418,689)

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved 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:

The County Clerk/Registrar of Voters Office:

- 1) Conducts federal, state and local elections;
- 2) Provides candidate and campaign filing services;
- 3) Administers the initiative/referendum process;
- 4) Maintains an accurate record of registered voters;
- 5) Creates and maintains a system of voting precincts;
- 6) Recruits and trains a cadre of poll workers; and,
- 7) Provides passport acceptance services.

Major Accomplishments in 2006-07:

- Conducted the County's first Help America Vote Act (HAVA) compliant Federal Election.
- Provided passport acceptance services in conformance with enhanced homeland security mandates.

Objectives & Performance Measures for 2007-08:

Objective:

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

Performance Measures:

- Certify an estimated 4 candidates and local initiatives for ballot.
- Process 90% of voter registration cards within 2 days of receipt.
- Conduct 2 elections in this fiscal year.
- Certify all elections within Federal and State mandated timelines.

Objective:

Provide assistance and process passport application according to Federal guidelines.

Performance Measures:

- Process on average 70 passport applications a month

Objective:

Implement HAVA compliant voting system to provide for the needs of an increasingly aging population and the disabled.

Performance Measures:

- Provide direct recording voting units to assist voters with hearing and visual impairments in all precincts by the February 2008 Primary election.
- Provide direct recording voting systems to ensure an independent and private vote for voters with disabilities in all precincts by Feb 2008 Primary election.

Objective:

Work with California Association of Clerks and Election Officials (CACEO) to lobby for full and timely reimbursement of costs associated with the February 2008 Presidential Primary election.

Performance Measures:

- Receive reimbursement for the 2008 Presidential Primary election.

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



Elections (10501)

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</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	-	-	482,767	-	-	NA
Charges for Services	141,909	354,000	119,518	118,120	118,120	-66.6%
Miscellaneous Revenues	8,623	-	1,606	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	896,469	625,920	604,678	964,151	964,151	54.0%
Total Revenues	1,047,001	979,920	1,208,569	1,082,271	1,082,271	10%
Expenses						
Salaries & Benefits	368,978	354,601	340,934	382,166	382,166	7.8%
Services & Supplies	598,978	499,159	741,540	561,631	561,631	12.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	79,045	96,095	96,095	108,474	108,474	12.9%
Capital Assets	-	30,065	30,000	30,000	30,000	-0.2%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,047,001	979,920	1,208,569	1,082,271	1,082,271	10%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	5.00	5.00	5.00	4.50	4.50	
2007-08 Fund Analysis:						
					Fund Balance	
		<u>Revenues</u>	<u>Expenses</u>		<u>Added (Used)</u>	
General Fund	Fund #0101	1,082,271	1,082,271		-	
		1,082,271	1,082,271		-	

Comments/Analysis of Differences:
Recommended as submitted.

Public Hearing Comments:

Approved as proposed.



