

# 2014-2016 BUDGET WORKSHOP

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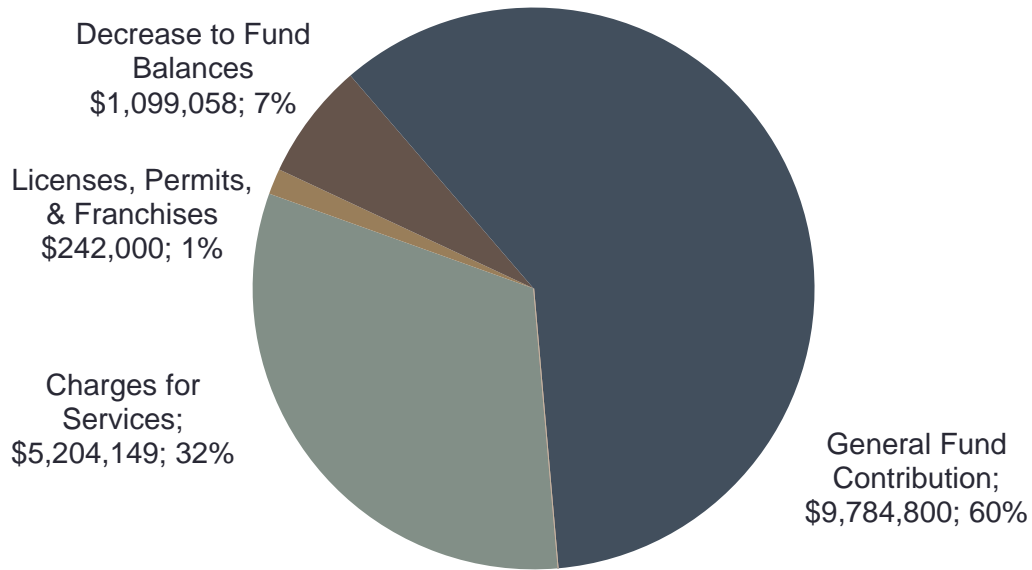
## Clerk-Recorder-Assessor

## Clerk-Recorder-Assessor Summary

- ∂ Total Budget
  - Operating: \$15,665,398
  - Capital: \$160,000
- ∂ General Fund Contribution
  - \$9,784,800 (60% of Total Sources)
- ∂ Budget FTEs
  - 95.4
- ∂ One-time Use of Fund Balance
  - \$546,000
- ∂ Service Level Reductions
  - None (from prior year)
- ∂ Restoration Expansion Requests
  - \$441,052 (Restore 3.5 FTEs & \$100,000 of Litigation Fund Balance)

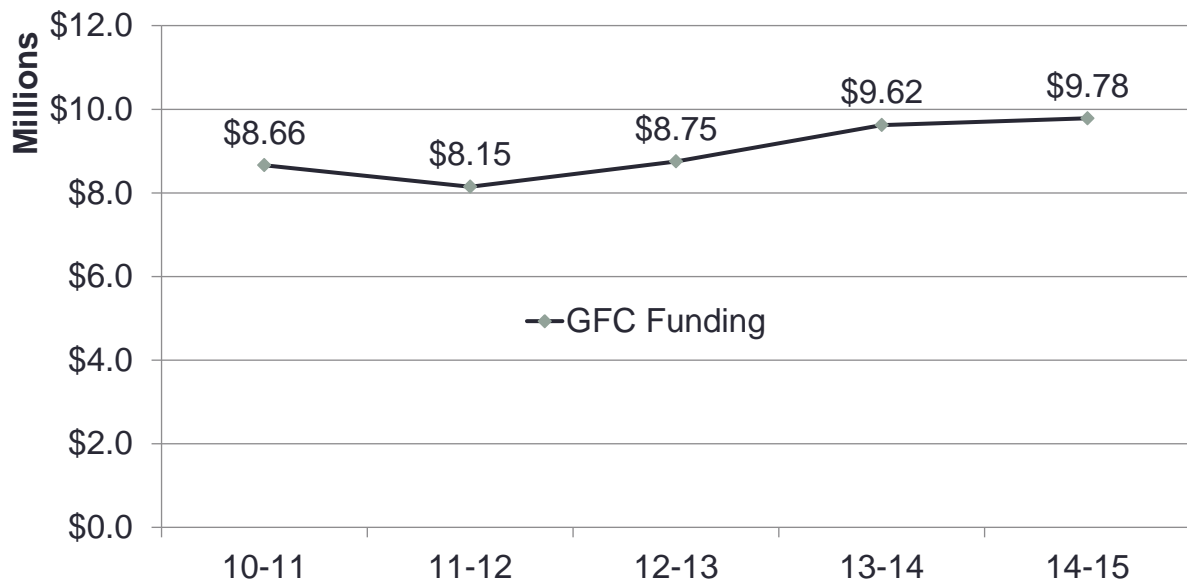
# Clerk-Recorder-Assessor

## FY 14-15 Source of Funds



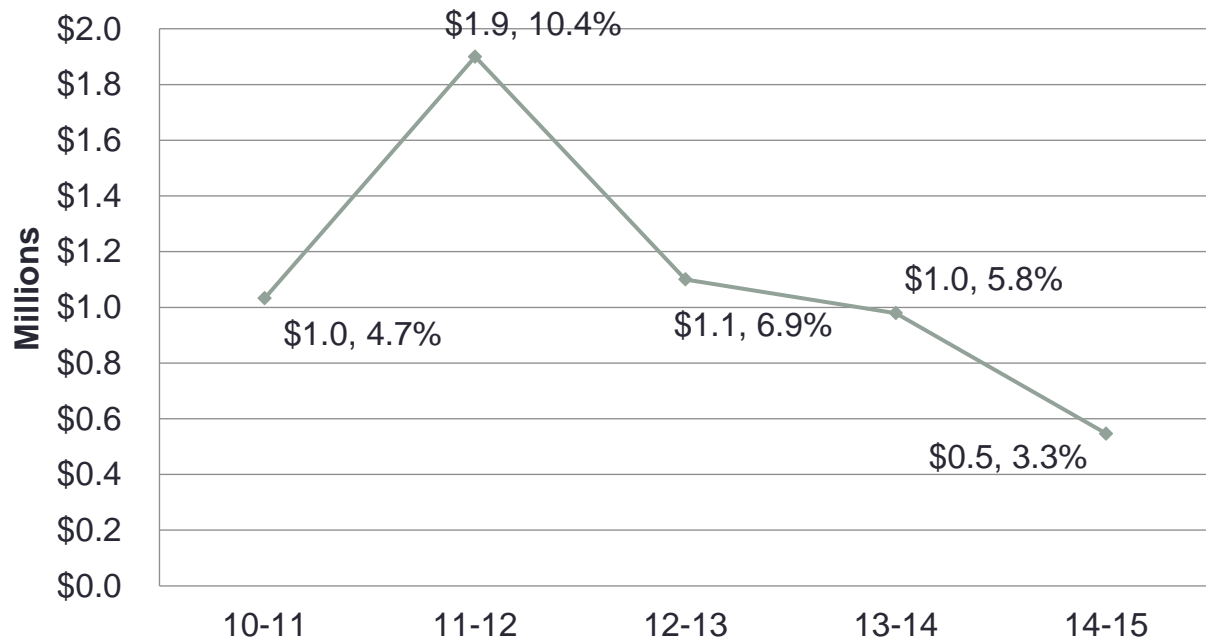
# Clerk-Recorder-Assessor

## GFC 5 Year Summary



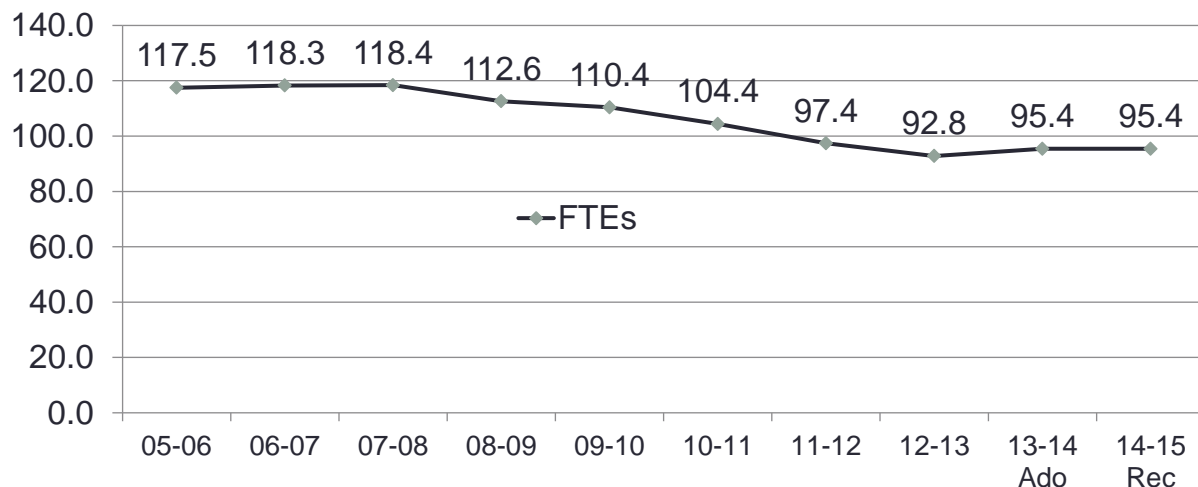
# Clerk-Recorder-Assessor

## 5 Year Summary Use of One-Time



# Clerk-Recorder-Assessor

## Staffing Summary



# Clerk-Recorder-Assessor

## FY 2013-14 Anticipated Accomplishments

- **Elections Program** conducted the election canvass and certified the results by the 28th day following the June 10, 2014 Primary Election. Materially maintained the voter turnout rate, through voter outreach and support, related to the last comparable election.
- **Clerk-Recorder Program** remodeled an underutilized area in the historic County Courthouse Hall of Records to offer a more appealing location for marriage ceremony services. The number of wedding ceremonies performed this year compared to prior years increased considerably, and the improvements to the wedding area are expected to further increase demand.
- **Assessor Program** completed 97% of all secured and unsecured assessment work items (54,000) by close of the annual tax roll (July 1) to create the assessment roll, which becomes the base upon which local property taxes are levied, collected and distributed to cities, schools, County and special districts to fund government services.

# Clerk-Recorder-Assessor

## FY 2014-16 Objectives

- **Elections Program** conduct the November 2014 General Election, completing the canvass and certifying the results by the 28th day following the election, and materially maintain the voter turnout rate related to the last comparable election.
- **Clerk-Recorder Program** complete an assessment of archived records, maps, and microfilm to identify items in need of restoration. As the custodian of records, the Clerk-Recorder is responsible for archiving and preserving document recordings and vital records.
- **Assessor Program** complete all secured and unsecured assessment work items by close of the annual tax roll (July 1) to create the assessment roll.

# Clerk-Recorder-Assessor Performance Measures

<u>Description</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated</u>	<u>FY 2014-15 Recommended</u>
Number of marriage licenses issued.	3,379	3,811	4,100
Percent of marriage ceremonies performed by County Deputy Marriage Commissioners compared to the total marriage licenses issued.	24%	28%	28%
Retention Rate of property values under appeal. (Target = >90%)	87%	90%	90%
Percentage of registered voters that voted in statewide elections for the Fiscal Year.	81%	44%	67%

## Clerk-Recorder-Assessor FY 2014-15 Financial Changes & Related Service Level Reductions

- There are no anticipated Service Level Reductions from the prior year.

# Clerk-Recorder-Assessor

## Key Challenges and Emerging Issues

- **Continued Ongoing Structural Imbalance**
- **Revenue Gap in Primary Election Years**
- **Diminishing Reserves (Committed Fund Balances)**
- **Staffing Challenges**

# Clerk-Recorder-Assessor

## Key Challenges and Emerging Issues

### Cont.

- \* **Budget Enhancement Requests :**
  - \* **3.5 FTE's**
    - \* Funding for 1.5 Admin Office Professionals (\$122,084); within Elections Program, will limit the risk of liability to the County associated with continuing to have critical election functions understaffed and/or staffed with un-experienced seasonal employees.
    - \* 1 Appraiser (\$94,771); within Assessor Program, will assist with property appraisals and timely development of the County's annual property tax roll.
    - \* 1 Mapping/GIS Analyst (\$124,197); within Assessor & Elections Programs, will support mapping/GIS functions to support increased workload and create better service delivery.

# Clerk-Recorder-Assessor

## Key Challenges and Emerging Issues

### Cont.

- \* **Budget Enhancement Requests Cont. :**
- \* **Litigation Committed Fund Balance (\$100,000);** provides for expert appraisal and engineering consulting services to assist the County Assessor in addressing the complex Breitburn oil and gas assessment appeal case.





# Clerk-Recorder-Assessor

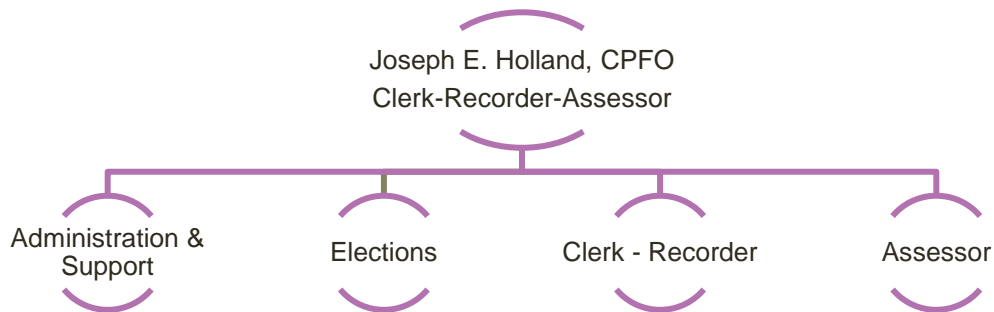


# Clerk-Recorder-Assessor

## Budget & Full-Time Equivalent (FTEs) Summary

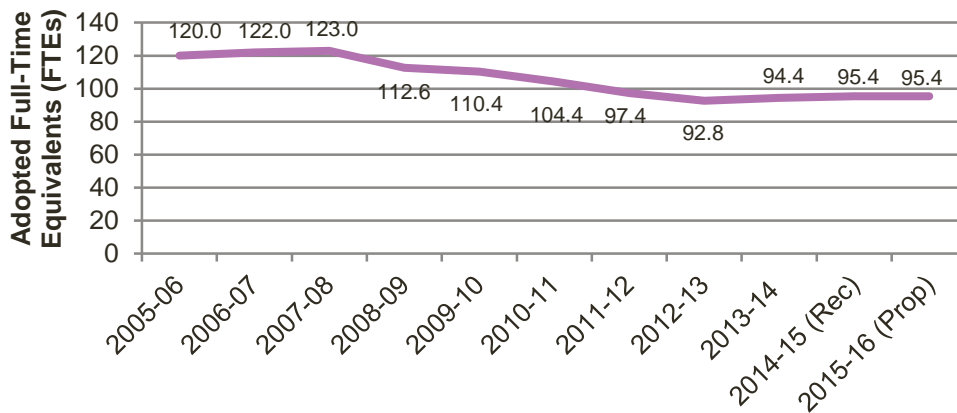
Operating	\$ 15,665,398
Capital	\$ 160,000
FTEs	95.4

## Budget Programs Chart



## Staffing Trend

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



# Clerk-Recorder-Assessor

## **Mission Statement**

To honor the public's trust by assuring honest and open elections, recording, maintaining and preserving property and vital records, setting fair and impartial values for tax purposes, and providing courteous and professional service at a reasonable cost.

## **Department Description**

The Clerk-Recorder-Assessor Department has three direct service budget programs: Assessor, Clerk-Recorder, and Elections.

Within the official duties as prescribed by the Revenue and Taxation Code, the Assessor Program is responsible for fairly, timely, and accurately assessing the value on all taxable property and creating the annual assessment roll which is the basis for the funding of public services.

In accordance with various sections of the California Government Code, the Clerk-Recorder Program records all official documents for the County, registers and issues copies of vital records (births, deaths, and marriages), and serves as the custodian for those records. In addition, the Clerk function of the Clerk-Recorder provides for filing of domestic partnerships, fictitious business names, notary bonds, and other miscellaneous filings and services.

In accordance with the official duties prescribed by the Election Code, the Elections Program primarily is responsible for registering voters, maintaining a current voter file and ensuring that voters of the County have the tools they need, the equipment they trust, the information and access they deserve, and the right they value in order to participate in the election process.

The Administration and Support Program serves as support functions to the Department's direct service programs by providing leadership and direction in support of the Department's overall mission and goals.

## **2013-14 Anticipated Accomplishments**

### Elections

- Conducted the election canvass and certified the results by the 28th day following the June 3, 2014 Primary Election. Materially maintained the voter turnout rate, through voter outreach and support, related to the last comparable election.
- Implemented electronic submittal of Fair Political Practices Commission Statements of Economic Interest Filings, allowing filers to access and modify previous year filings for the current year, and creating efficiencies for the Department in processing the filings.
- Acquired and implemented a new vote by mail processing system for use in the June 2014 Primary Election.
- Completed a review of district boundaries and voting precincts, resulting in a decrease of 8 vote centers and 23 precincts. This provided cost savings to the County by reducing the number of Election Officers required to staff precincts, quantity of supplies, and the number of ballots ordered. Additionally, it reduces the number of potential ballot types at each precinct, minimizing the risk of voters being issued an incorrect ballot.

### Clerk-Recorder

- Implemented a new automated telephone system that improved business call flow and allows the ability to monitor call information to better understand customer needs.
- Remodeled an underutilized area in the historic Hall of Records (a national landmark) to offer a more appealing location for marriage ceremony services. The number of wedding ceremonies performed this year compared to prior years increased considerably, and the improvements to the wedding area is expected to increase it further.

# Clerk-Recorder-Assessor

- Implemented new security measures to mitigate the risk of fraud related to vital record certificates (birth, death, and marriage). These certified records issued by our office are key to creating a false identity and thus carry great risk if not properly safeguarded and protected from alteration.

## **Assessor**

- Completed 97% of all secured and unsecured assessment work items (54,000) by close of the annual tax roll (July 1) to create the assessment roll, which becomes the base upon which local property taxes are levied, collected and distributed to the cities, County and special districts to fund government services.
- Increased the rate of Business Property Statement E-Filings to 50%. E-Filing enhances processing efficiencies by reducing the number of paper statements mailed and returned, eliminates the need to scan these statements, and allows faster processing time. Benefits to the public include ease of filing and access to previously filed statements.
- Completed review on 100% of 20,000 parcels as required by Section 51 of the Revenue and Taxation Code which requires property values to be enrolled at the lesser of factored base value or market value as of lien date, by June 30th as part of the assessment roll.

## ***2014-16 Objectives***

### **Elections**

- Conduct the election canvass and certify the election results by the 28th day following the November 2014 General Election. Through voter outreach and support, materially maintain or increase the voter turnout rate related to the last comparable election.
- Increase service levels by expanding and improving information available on the Elections website, such as providing redacted copies of Campaign Financial Disclosure filings.
- Maintain or increase the number of participants in the Student Poll Worker Program by performing community outreach to local high schools with the goal of maintaining or increasing the number of participants related to

the last comparable election. The Student Poll Worker Program promotes civic awareness and educates high school students about the election process by allowing them to serve as poll workers on Election Day.

### **Clerk-Recorder**

- Increase the number of users that submit documents for recordation using the electronic recording delivery system known as SECURE (Statewide Electronic Courier Universal Recording Environment), creating cost and processing efficiencies to both users and the County. E-recording documents through this system reduces courier and postage costs to the submitters while also allowing for faster notification that documents submitted have been recorded or rejected. Benefits to the County include automation of the cashiering, scanning and return mail functions, while also creating the ability to better measure productivity at each stage of the recording process.
- Increase the number of customers paying for daily recording fees through the use of the County's online payment collection system. Customer benefits include flexibility for payment from multiple bank accounts, access to accounting data, and the ability to generate custom reports. It also creates efficiencies for the County by eliminating the need to handle and tender paper check payments.
- Complete an assessment of archived records, maps, and microfilm, to identify items in need of restoration. As the custodian of records, the Clerk-Recorder is responsible for archiving and preserving document recordings and vital records. This assessment will review records dating back to 1850, and identify those in need of restoration.

# Clerk-Recorder-Assessor

## **Assessor**

- Complete 100% of all secured and unsecured assessment work items by close of the annual tax roll (July 1) to create the assessment roll, which becomes the base upon which local property taxes are levied, collected and distributed to the cities, County and special districts to fund government services.
- Perform timely resolution of assessment appeals within the statutory timeframe while adequately defending the disputed roll value at risk.
- Complete review of all parcels subject to Section 51 of the Revenue and Taxation Code, which require property values to be enrolled at the lesser of factored base value or market value as of the January 1<sup>st</sup> tax lien date, by June 30th as part of the assessment roll.

## **Changes & Operational Impact: 2013-14 Adopted to 2014-15 Recommended**

## **Staffing**

- Staffing remains constant at 95.4 FTEs.

The Department's budgeted staff has decreased by 28 FTE's since FY 2007-08. Over this period of time, workload in some programs decreased, reducing the level of staff needed. However, other staff reductions were necessary to absorb the impact of decreasing revenues, increasing costs and County implemented budget reductions. This challenge has been compounded in recent years by the loss of several staff in the Assessor's office creating several funded yet vacant positions. During FY 2013-14 all vacancies have been filled; however, a significant amount of training is needed. This issue, combined with the sub-optimal FY 2014-15 recommended staffing level continues to impact service delivery of the Department, specifically in the Assessor and Election Programs. Without optimal long-term staffing, the Assessor's ability to timely and accurately assess the value on all taxable property will continue to be impacted and the Assessor will continue to experience increase in assessment work backlog. Inadequate staff level in the Elections Program creates inefficiencies

and increases risk of errors associated with understaffing critical election functions.

The Department has and will continue to make budget expansion requests for incremental staff increases until an optimal staffing level is achieved.

## **Expenditures**

- Net operating expenditure increase of \$435,000:
  - +\$299,000 net increase in Salaries and Employee Benefit costs primarily due to 1% employee COLA effective the first pay period of FY 2014-15.
  - +\$114,000 net increase in Services and Supplies primarily due to:
    - +\$219,000 increase in Election related services and supplies for the cost of the FY 2014-15 General Election.
    - +\$43,000 increase in services and supplies for the Clerk-Recorder Program. Includes increase in consulting service costs for special projects and increase in software maintenance cost for the Recorder's Management Information System.
    - -\$155,000 decrease in system maintenance costs on the Property Tax System due to termination of the project.
  - +\$22,000 increase in Other Charges for utilities costs related to additional building square footage partially offset by a decrease in IT data service charges due to the establishment of a cost reducing hardware virtual network environment.
- Net non-operating expenditure decrease of \$863,000:
  - -\$702,000 decrease to the Clerk-Recorder's restricted Fund Balances from recording fees, due to a decrease in the number of document recordings.
  - -\$132,000 decrease in debt payments for the last payment due on the Clerk-Recorder's COP debt.
  - -\$24,000 net decrease for capital asset costs from termination of the new property tax system development project, offset by increase in hardware replacement costs for the Department.

# Clerk-Recorder-Assessor

These changes result in recommended operating expenditures of \$15,665,000, non-operating expenditures of \$665,000 and total expenditures of \$16,330,000. Non-operating expenditures primarily include capital assets, transfers and increases to fund balance components.

## Revenues

- Net operating revenue decrease of \$252,000:
  - +\$22,000 increase in Licenses, Permits, and Fees for annual fluctuations in the number of estimated marriage licenses issued.
  - -\$272,000 net decrease in Charges for Services, primarily due to:
    - +441,000 increase in recoverable election costs from local agencies due to FY 2014-15 being a General Election with local agency consolidation.
    - +\$62,000 increase in property tax and supplemental administration fees (Assessor's Program).
    - -\$875,000 decrease in Clerk-Recorder recording fees to reflect the actual decrease in the number of FY 2013-14 document recordings, a trend expected to continue in FY 2014-15.
- Net non-operating revenue decrease of \$175,000:
  - +\$235,000 increase in use of Clerk-Recorder restricted fund balances to fund annual fluctuations in program expenditures.
  - +\$162,000 increase in General Fund Contribution.
  - -\$280,000 decrease for one-time additional revenue from the General Fund help mitigate the structural imbalance in the Assessor Program.
  - -\$153,000 decrease in use of departmental fund balances required to fund ongoing operations in the Assessor Program.
  - -\$68,000 decrease in use of Departmental restricted fund balance for reduction in costs for the development of a new property tax system.
  - -\$47,000 decrease in use of the County's Litigation fund balance to fund appeal litigation costs related to a major property assessment appeal.

These changes result in recommended operating revenue of \$5,446,000; non-operating revenues of \$10,884,000 and total sources of \$16,330,000.  
*General Government & Support Services*

Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balance components.

## ***Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed***

### Expenditures

The FY 2015-16 Proposed Budget includes no changes in staffing from the FY 2014-15 Recommended Budget; however, there will be a \$255,000 increase in the cost of salary and benefits for funding the same level of staff. The Department's General Fund Contribution is anticipated to increase by \$107,000 to partially fund the increase in staffing costs.

### Revenues

Departmental net operating revenue is expected to decrease by \$154,000 in FY 2015-16. A decrease of \$440,000 is anticipated and related to the loss of charges for election services to local agencies due to less recoverable costs in the FY 2015-16 Primary Election. In the Assessor Program, property tax administration fees are expected to increase by \$284,000.

### 2015-16 Budget Gap

To maintain FY 2014-15 service levels, \$16,491,000 of funding will be required in FY 2015-16. Of this amount, \$15,633,000 will be funded by departmental revenues and the General Fund, leaving an \$858,000 structural imbalance. The increase in the cost of salary and benefits, decrease in departmental revenues, and loss of one-time funding sources used in FY 2014-15, results in an ongoing structural imbalance, primarily impacting the Assessor Budget Program.

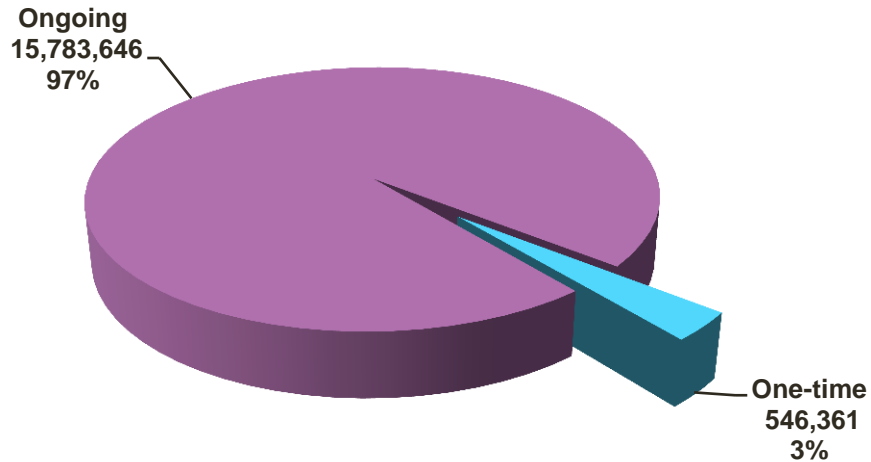
### ***Related Links***

For more information on the Clerk-Recorder-Assessor's Department refer to their website at <http://sbcassessor.com/ClerkRecorder/ClerkRecorder.aspx>

# Clerk-Recorder-Assessor

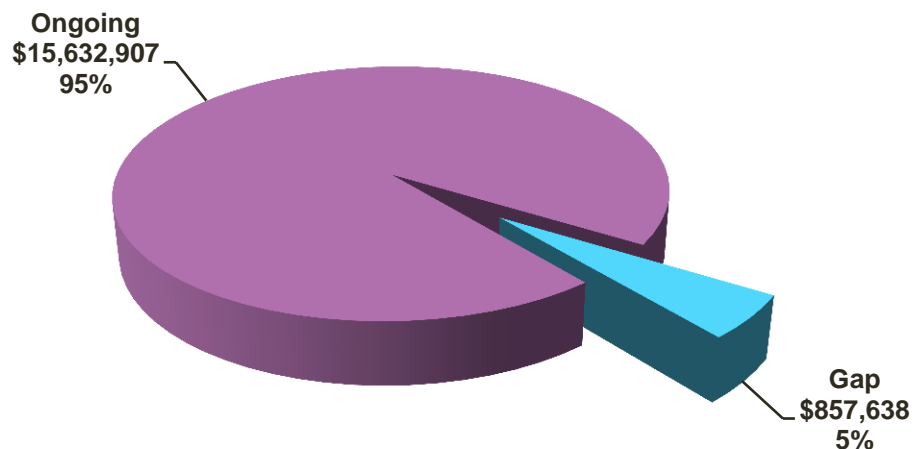
## Gap Charts

### FY 2014-15 Recommended Budget



Three percent of the FY 2014-15 Recommended Budget is comprised of one-time sources, including General Fund and departmental fund balances, used to fund ongoing operations in the Assessor Program. The \$546,361 of one-time funding is critical to funding the minimum level of services needed to maintain the County's property tax roll which becomes the base upon which local property taxes are levied, collected and distributed to the cities, County and special districts to fund government services.

### FY 2015-16 Proposed Budget



To maintain FY 2014-15 service levels, it's estimated that \$16,491,000 of funding will be required in FY 2015-16. \$15,633,000 is available from departmental revenues and the General Fund, leaving a budget gap of \$858,000. The \$858,000 budget gap is \$312,000 more than the gap in 2014-15, primarily due to a decrease of Elections revenue in 2015-16. A funding source will need to be identified to backfill the FY 2015-16 Department gap in order to maintain the minimum service levels needed to create the County's property tax roll.

# Clerk-Recorder-Assessor

## Performance Measures Continued

Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Recommended	FY 2015-16 Proposed
<b>Elections:</b>					
Number of registration transactions (adds, deletes, and changes) processed for the Fiscal Year.	110,368	156,004	100,000	105,000	110,000
Number of Federal, State and Local Elections conducted in the Fiscal Year.	1	1	2	3	2
Number and Percentage of Permanent Vote By Mail Voters.	102,324 54%	111,342 55%	112,695 56%	113,500 57%	114,500 56%
Percentage of registered voters that voted in statewide elections for the Fiscal Year.	45%	81%	44%	67%	60%
<b>Clerk-Recorder:</b>					
Percentage of official documents recorded within two business days.	100%	100%	100%	100%	100%
Percent of documents recorded electronically (E-Recorded).	26%	32%	32%	33%	34%
Number of marriage licenses issued.	3,437	3,379	3,811	4,100	4,200
Percent of marriage ceremonies performed by County Deputy Marriage Commissioners compared to the total marriage licenses issued.	28%	24%	28%	28%	30%
<b>Assessor:</b>					
Percentage of required property tax assessments completed by July 1st each year to provide basis for tax distribution to all property tax receiving entities.	100%	100%	95%	97%	100%
Retention Rate of property values under appeal.	90%	87%	90%	90%	90%



# Clerk-Recorder-Assessor

## Budget Overview

	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
<b>Staffing By Budget Program</b>					
Administration & Support	5.69	7.00	(0.05)	6.95	6.95
Elections	14.81	9.06	-	9.06	9.06
Clerk-Recorder	18.12	17.94	-	17.94	17.94
Assessor	53.92	61.38	0.05	61.43	61.43
Unallocated	0.15	-	-	-	-
Total	<u>92.69</u>	<u>95.38</u>	<u>(0.00)</u>	<u>95.38</u>	<u>95.38</u>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 1,189,599	\$ 1,363,735	\$ (68,015)	\$ 1,295,720	\$ 1,321,074
Elections	3,003,412	3,228,148	188,977	3,417,125	3,406,976
Clerk-Recorder	2,120,918	2,462,710	244,748	2,707,458	2,764,529
Assessor	6,854,133	8,175,612	69,483	8,245,095	8,429,176
Unallocated	13,097	-	-	-	-
Total	<u>\$ 13,181,158</u>	<u>\$ 15,230,205</u>	<u>\$ 435,193</u>	<u>\$ 15,665,398</u>	<u>\$ 15,921,755</u>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 10,258,556	\$ 11,693,461	\$ 298,956	\$ 11,992,417	\$ 12,247,513
Services and Supplies	2,332,392	2,780,896	113,983	2,894,879	2,881,890
Other Charges	590,210	755,848	22,254	778,102	792,352
Total Operating Expenditures	<u>13,181,158</u>	<u>15,230,205</u>	<u>435,193</u>	<u>15,665,398</u>	<u>15,921,755</u>
Capital Assets	90,472	183,745	(23,745)	160,000	160,000
Other Financing Uses	406,253	409,162	(131,594)	277,568	207,966
Intrafund Expenditure Transfers (+)	13,092	25,000	(5,000)	20,000	21,000
Increases to Fund Balances	1,184,747	909,253	(702,212)	207,041	179,824
Fund Balance Impact (+)	349,861	-	-	-	-
Total	<u>\$ 15,225,584</u>	<u>\$ 16,757,365</u>	<u>\$ (427,358)</u>	<u>\$ 16,330,007</u>	<u>\$ 16,490,545</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 219,221	\$ 220,000	\$ 22,000	\$ 242,000	\$ 242,000
Fines, Forfeitures, and Penalties	11,300	12,000	-	12,000	12,000
Use of Money and Property	2	-	-	-	-
Intergovernmental Revenue	35,876	15,000	-	15,000	15,000
Charges for Services	5,836,244	5,443,560	(272,411)	5,171,149	5,016,751
Miscellaneous Revenue	9,116	8,000	(2,000)	6,000	6,000
Total Operating Revenues	<u>6,111,759</u>	<u>5,698,560</u>	<u>(252,411)</u>	<u>5,446,149</u>	<u>5,291,751</u>
Decreases to Fund Balances	361,179	1,435,505	(336,447)	1,099,058	449,756
General Fund Contribution	8,752,646	9,623,300	161,500	9,784,800	9,891,400
Fund Balance Impact (-)	-	-	-	-	857,638
Total	<u>\$ 15,225,584</u>	<u>\$ 16,757,365</u>	<u>\$ (427,358)</u>	<u>\$ 16,330,007</u>	<u>\$ 16,490,545</u>

# Clerk-Recorder-Assessor

## Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
<b>Administration &amp; Support</b>					
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	0.71	1.00	(1.00)	-	-
FISCAL MANAGER	0.99	1.00	(1.00)	-	-
BUSINESS MANAGER	0.15	-	0.20	0.20	0.20
EDP OFFICE AUTO SPEC	0.86	2.00	-	2.00	2.00
FINANCIAL SYS ANALYST SR	0.01	-	-	-	-
DIVISION MANAGER	1.00	1.00	1.00	2.00	2.00
FINANCIAL OFFICE PRO	0.92	1.00	-	1.00	1.00
HR MANAGER	-	-	-	-	-
DEPT BUS SPEC	-	-	0.75	0.75	0.75
EXTRA HELP	0.05	-	-	-	-
<b>Administration &amp; Support Total</b>	<b>5.69</b>	<b>7.00</b>	<b>(0.05)</b>	<b>6.95</b>	<b>6.95</b>
<b>Elections</b>					
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	0.01	-	-	-	-
FISCAL MANAGER	-	-	-	-	-
BUSINESS MANAGER	0.03	0.03	(0.03)	-	-
EDP OFFICE AUTO SPEC	0.08	-	-	-	-
DIVISION MANAGER	-	-	-	-	-
PROGRAM MANAGER	-	1.00	(1.00)	-	-
EDP SYS & PROG ANLST	0.57	0.43	0.03	0.46	0.46
MAPPING/GIS ANALYST SUPV	0.02	-	-	-	-
ASSESSMENT SUPERVISOR	0.01	-	-	-	-
ADMIN OFFICE PRO	6.81	6.60	-	6.60	6.60
FINANCIAL OFFICE PRO	0.01	-	-	-	-
HR MANAGER	0.42	-	1.00	1.00	1.00
MAPPING/GIS ANALYST	0.19	-	-	-	-
APPRAISER	0.02	-	-	-	-
AUDITOR-APPRAISER	0.01	-	-	-	-
EXTRA HELP	5.63	-	-	-	-
<b>Elections Total</b>	<b>14.81</b>	<b>9.06</b>	<b>-</b>	<b>9.06</b>	<b>9.06</b>
<b>Clerk-Recorder</b>					
ASST DIRECTOR	0.17	-	1.00	1.00	1.00
FISCAL MANAGER	-	-	1.00	1.00	1.00
BUSINESS MANAGER	0.60	0.97	(0.97)	-	-
EDP OFFICE AUTO SPEC	0.06	-	-	-	-
DIVISION MANAGER	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.43	0.57	(0.03)	0.54	0.54
FINANCIAL OFFICE PRO	1.08	1.00	-	1.00	1.00
ADMIN OFFICE PRO	13.24	14.40	(1.00)	13.40	13.40
EXTRA HELP	1.54	-	-	-	-
<b>Clerk-Recorder Total</b>	<b>18.12</b>	<b>17.94</b>	<b>-</b>	<b>17.94</b>	<b>17.94</b>
<b>Assessor</b>					
ASST DIRECTOR	-	-	-	-	-
CHIEF APPRAISER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	0.03	1.00	-	1.00	1.00

# Clerk-Recorder-Assessor

## Staffing Detail Continued

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
FINANCIAL SYS ANALYST SR	1.76	2.00	-	2.00	2.00
DIVISION MANAGER	3.00	3.00	(1.00)	2.00	2.00
EDP SYS & PROG ANLST SR	3.00	3.00	-	3.00	3.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST SUPV	0.98	1.00	-	1.00	1.00
ASSESSMENT SUPERVISOR	5.57	6.00	-	6.00	6.00
ADMIN OFFICE PRO	15.46	17.62	-	17.62	17.62
MAPPING/GIS ANALYST	2.81	3.00	-	3.00	3.00
APPRAISER	14.03	17.75	0.25	18.00	18.00
AUDITOR-APPRAISER	4.68	5.00	-	5.00	5.00
EXTRA HELP	0.55	-	-	-	-
<b>Assessor Total</b>	<b>53.92</b>	<b>61.38</b>	<b>0.05</b>	<b>61.42</b>	<b>61.42</b>
<b>Unallocated</b>					
APPRAISER	0.15	-	-	-	-
<b>Unallocated Total</b>	<b>0.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>92.69</b>	<b>95.38</b>	<b>-</b>	<b>95.38</b>	<b>95.38</b>