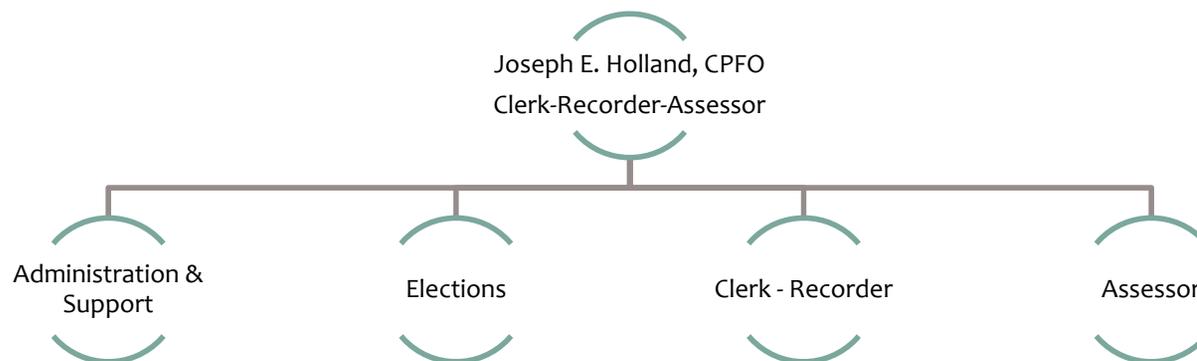


2017-2019 BUDGET HEARINGS

Clerk-Recorder-Assessor



Summary – No changes since Workshop

- Operating Expenditures \$17,487,118
- Capital \$2,725,000
- General Fund \$10,532,200
- FTEs 98.50
- Use of One-Time for Ongoing Operations \$858,000, 4.9%
- Service Level Reductions \$203,096
- Restoration Requests \$92,296
- Expansion Requests \$0

Highlighted Department Objectives

- **Elections:** Conduct the 2018 Direct Primary Election, the 2018 Gubernatorial General Election, and any local elections requested by local agencies.
- **Clerk-Recorder:** Record and index all documents the same business day.
- **Assessor:** Perform timely resolution of assessment appeals within the statutory timeframe while adequately defending the 7.6 Billion disputed roll value at risk.

Updates

- No updates since the April Workshops

CEO Recommended Expansions/Restorations

NONE

Remaining Service Level Reductions

Description	FTE	Amount
Unfund an Extra Help position for Assessor IT programs	0.45	50,000
Unfund an Administrative Office Professional responsible for drafting architectural floor plans to develop accurate building records for assessments	0.63	60,800
Unfund an Appraiser added by the BOS in FY 16-17 budget	1.00	92,296
Total	2.08	\$ 203,096

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
Assessor Program Staffing - Restoration of 1.0 FTE Property Appraiser to assist with development of annual property tax roll	1.00	92,296	-
Total	1.00	\$ 92,296	\$ -