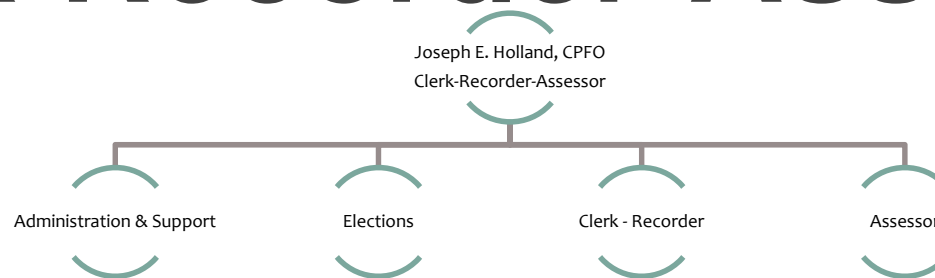


2016-2018 BUDGET UPDATE

Clerk-Recorder-Assessor



Summary- No Changes Since Workshops

- Operating \$16,821,295
- Capital \$125,000
- General Fund \$10,590,600
- FTE's 98.12
- Service Level Reductions \$0
- Expansion Requests: \$407,776
 - \$120,000 for increase in temporary staffing costs in the Elections Division
 - 3 FTEs - \$287,776

Highlighted Department Services

Assessor

- **Roll Close:** Strive to timely complete all secured and unsecured assessment work items by close of the annual tax roll (July 1).

Elections

- **Elections:** Conduct the 2016 Presidential General Election.

Clerk-Recorder

- **Recording:** Continue to record and index all documents the same business day.

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
VoteCal System - This expansion will allow the Elections Division of the Clerk-Recorder-Assessor's office to increase temporary staff costs needed to process voter registration under the new VoteCal rules, which now require continual processing of voter registration.		120,000		
Appraiser - This adjustment provides on-going funding for 1 property appraiser position to assist with property appraisals and timely completion of the County's annual property tax roll.	1.00	88,900		
Total	1.00	\$ 208,900	\$ -	\$ -

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Property Appraiser -This adjustment restores on-going funding for 1 property appraiser positions to incrementally restore the Assessor's staffing level needed to assist with property appraisals and timely development of the County's annual property tax roll. (This request was originally for 2 FTE's. One FTE was funded via CEO Recommendations)	1.00	88,900		
Mapping/GIS Analyst -This adjustment restores on-going funding for 1 Mapping/GIS Analyst position previously unfunded due to budget reductions. The position will support mapping/GIS functions in the Elections and Assessor Programs to support increased workload and create better service delivery.	1.00	109,900		
Total	2.00	198,800	-	-