2016-2018
BUDGET UPDATE

Clerk-Recorder- Assessor

Joseph E. Holland, CPFO
Clerk-Recorder-Assessor

Administration & Support
Elections
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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
<th>Non-GFC</th>
</tr>
</thead>
<tbody>
<tr>
<td>VoteCal System</td>
<td></td>
<td>Ongoing 120,000</td>
<td></td>
</tr>
<tr>
<td>Appraiser</td>
<td>1.00</td>
<td>88,900</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1.00</td>
<td>$208,900</td>
<td>- $</td>
</tr>
</tbody>
</table>

- **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.

- **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.
### Expansions Deferred to Hearings

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
<th>Non-GFC</th>
</tr>
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<tbody>
<tr>
<td><strong>Property Appraiser</strong> - 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)</td>
<td>1.00</td>
<td>88,900</td>
<td></td>
</tr>
<tr>
<td><strong>Mapping/GIS Analyst</strong> - 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.</td>
<td>1.00</td>
<td>109,900</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.00</td>
<td>198,800</td>
<td>-</td>
</tr>
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