

Clerk-Recorder-Assessor-Registrar of Voters

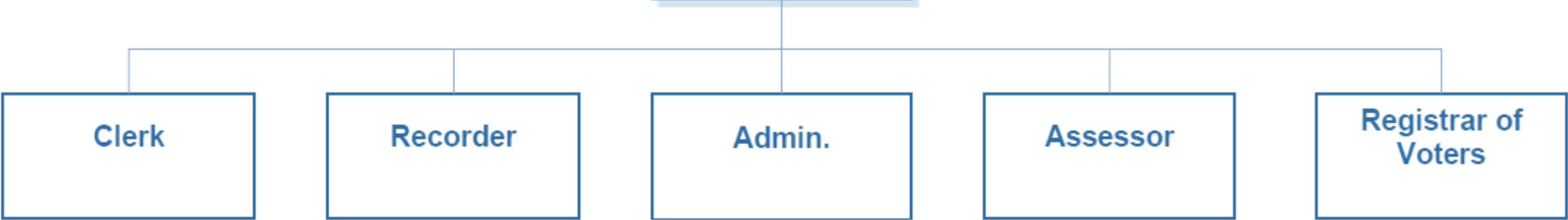
FY 2024-25 Preliminary Budget



Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$24,953,067	116.0
FY 2024-25 Preliminary	\$28,074,883	116.0
Net Change	\$3,121,816	0.0

Deva Marie Proto
Clerk-Recorder-Assessor-Registrar



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Assessor	\$13,543,378	74.0
County Clerk	\$1,047,413	5.0
Recorder	\$5,098,172	11.0
Registrar of Voters	\$8,593,667	18.0
Administration	\$1,817,361	8.0
Gross Departmental Expenditures	\$30,099,991	116.0
Less Internal Departmental Transfers	\$2,025,108	n/a
Departmental Operating Expenditures	\$28,074,883	116.0

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$16,195,047
Fees & Charges for Services	\$7,706,728
State, Federal & Other Funds	\$34,782
Other Departmental Revenue*	\$503,586
Use of Fund Balance	\$2,829,651
Transfers & Reimbursements within the County	\$2,830,197
Total Sources	\$30,099,991

*Includes \$10,000 for Change of Ownership, \$351,266 in Interest earnings, \$90,720 in Sales of property data, \$50,000 in Miscellaneous income and \$1,600 in Overages.

Key Departmental Funds

- Modernization, \$7,064,968
- Micrographics, \$1,127,299
- Recorder's Operations, \$1,132,371
- Registrar of Voters Accumulated Capital Outlay, \$2,532,312

Key Operational Opportunities and Challenges

- Assessor
 - Staffing and Ongoing Backlog
 - Proposition 19 implementation and workload
- Clerk
 - Low marriage and birth rates
- Recorder
 - Low recording volume
 - AB1466 Restrictive Covenant implementation
- Registrar of Voters
 - November 2024 Election
 - Ongoing security and safety priorities related to elections
 - Frequently changing, unfunded legislation mandates

Key Operational Objectives

- Registrar of Voters
 - Successfully complete November 2024 Presidential General election and all other elections called during FY 2024-25.
 - Modernize operations and continue to train the three (3) new staff positions.
- Assessor
 - Continue progress to address assessment backlog.
 - Migrate workflow processes to vendor supported packages already established by vendor to eliminate or lessen reliance on in-house applications.
- Clerk-Recorder
 - Import pre-1963 recorded document images into the current recording system.

Program Change Requests

- Recorder
 - Convert 1.0 full time equivalent (FTE) Receptionist position currently vacant to 1.0 FTE Clerk-Recorder-Assessor Specialist II
 - Funded with special revenue of \$826
- Assessor
 - Requesting 7.0 FTE positions for Proposition 19
 - 5.0 new permanent ongoing positions
 - 2.0 time-limited positions ending 12/28/2024 converted to permanent positions
 - Ongoing annual General Fund request of \$1,003,493 and one-time General Fund request of \$55,000
 - Requesting 1.0 FTE 3-year time-limited position to address backlog of calamity related and ongoing work
 - General Fund request of \$500,827 over the 3-year period (7/1/2024 to 6/30/2027).
- Registrar of Voters
 - Requesting to convert 1.0 FTE Dept. Information Systems Coordinator currently vacant to a 1.0 FTE Election Manager
 - Ongoing annual General Fund request of \$13,918 and a onetime cost of \$1,000