CLERK-RECORDER-ASSESSOR

**Budget & Staffing**
- Operating: $15,047,440
- Capital: $196,000
- FTEs: 91.8

Joseph E. Holland
County Clerk, Recorder, and Assessor

**Administration**

- Elections
- Clerk-Recorder
- Information Systems
- Assessor

**Source of Funds**
- General Fund Contribution: 54%
- Other Financing Sources: 10%
- Departmental Revenues: 9%
- Property Tax Administration Fees: 12%
- Supplemental Administration Fees: 3%
- Recording Fees: 12%
- Other Financing Uses: 4%

**Use of Funds**
- Assessor: 41%
- Capital Assets: 1%
- Other Financing: 4%
- Administration: 6%
- Elections: 23%
- Information Systems: 10%
- County Clerk-Recorder: 15%

**Staffing Trend**

- 2006-07: 110.9
- 2007-08: 112.6
- 2008-09: 117.5
- 2009-10: 118.3
- 2010-11: 118.4
- 2011-12: 112.6
- 2012-13: 104.4
- 2013-14: 97.4
- 2014-15: 91.8
- 2015-16: 91.8

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### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 10-11</th>
<th>Adopted FY 11-12</th>
<th>Recommended FY 12-13</th>
<th>Proposed FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$934,597</td>
<td>$982,809</td>
<td>$971,885</td>
<td>$1,010,370</td>
</tr>
<tr>
<td>Elections</td>
<td>2,390,588</td>
<td>2,708,278</td>
<td>2,442,697</td>
<td>2,537,781</td>
</tr>
<tr>
<td>County Clerk-Recorder</td>
<td>1,636,376</td>
<td>1,631,216</td>
<td>1,563,764</td>
<td>1,636,284</td>
</tr>
<tr>
<td>Information Systems</td>
<td>6,430,071</td>
<td>7,037,613</td>
<td>6,448,737</td>
<td>6,791,034</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>14,331,425</td>
<td>15,913,276</td>
<td>15,047,440</td>
<td>15,215,402</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(505,672)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>13,825,753</td>
<td>15,913,276</td>
<td>15,047,440</td>
<td>15,215,402</td>
</tr>
<tr>
<td>Non-Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>818,665</td>
<td>1,760,364</td>
<td>196,000</td>
<td>121,000</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>14,644,418</td>
<td>17,673,640</td>
<td>15,243,440</td>
<td>15,336,402</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>$18,390,257</td>
<td>$18,356,648</td>
<td>$15,901,108</td>
<td>$15,797,716</td>
</tr>
</tbody>
</table>

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<table>
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<tr>
<th>Category</th>
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<tbody>
<tr>
<td><strong>Operating Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>$7,587,095</td>
<td>$7,883,030</td>
<td>$7,123,355</td>
<td>$7,245,894</td>
</tr>
<tr>
<td>Overtime</td>
<td>91,418</td>
<td>79,000</td>
<td>92,000</td>
<td>79,000</td>
</tr>
<tr>
<td>Extra Help</td>
<td>213,604</td>
<td>207,328</td>
<td>410,101</td>
<td>318,850</td>
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<tr>
<td>Benefits</td>
<td>3,475,999</td>
<td>3,993,500</td>
<td>3,682,232</td>
<td>4,139,220</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>11,368,110</td>
<td>12,162,858</td>
<td>11,307,688</td>
<td>11,782,964</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>2,963,315</td>
<td>3,750,418</td>
<td>3,739,752</td>
<td>3,432,438</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
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</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 10-11</th>
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<th>Recommended FY 12-13</th>
<th>Proposed FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>$2</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Elections Federal &amp; State Revenues</td>
<td>1,714,507</td>
<td>1,826,697</td>
<td>86,535</td>
<td>15,000</td>
</tr>
<tr>
<td>Property Tax Administration Fees</td>
<td>2,816,007</td>
<td>2,180,000</td>
<td>1,888,000</td>
<td>1,700,000</td>
</tr>
<tr>
<td>Supplemental Administration Fees</td>
<td>566,619</td>
<td>600,000</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Recording Fees</td>
<td>1,825,455</td>
<td>1,950,000</td>
<td>1,843,000</td>
<td>1,843,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>1,336,868</td>
<td>896,259</td>
<td>1,376,500</td>
<td>990,300</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>8,295,458</td>
<td>7,452,956</td>
<td>5,594,035</td>
<td>4,948,300</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(505,672)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>7,753,786</td>
<td>7,452,956</td>
<td>5,594,035</td>
<td>4,948,300</td>
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<tr>
<td><strong>General Fund Contribution</strong></td>
<td>$9,163,001</td>
<td>8,148,562</td>
<td>8,647,159</td>
<td>10,486,045</td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>64,167</td>
<td>70,000</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>1,409,303</td>
<td>2,685,130</td>
<td>1,659,914</td>
<td>363,371</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$18,390,257</td>
<td>$18,356,648</td>
<td>$15,901,108</td>
<td>$15,797,716</td>
</tr>
</tbody>
</table>

**Note:** The Proposed 2013-14 "General Fund Contribution" amount of $10,486,045 displayed in the summary table above includes a projected General Fund Contribution of $8,931,335 and a projected budget gap of $1,554,710.

### FTE Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>5.2</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Elections</td>
<td>10.6</td>
<td>10.4</td>
<td>8.9</td>
<td>8.9</td>
</tr>
<tr>
<td>County Clerk-Recorder</td>
<td>17.9</td>
<td>17.8</td>
<td>16.5</td>
<td>16.5</td>
</tr>
<tr>
<td>Information Systems</td>
<td>9.4</td>
<td>8.9</td>
<td>8.6</td>
<td>8.6</td>
</tr>
<tr>
<td>Assessor</td>
<td>56.2</td>
<td>55.2</td>
<td>52.8</td>
<td>52.8</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>99.2</td>
<td>97.4</td>
<td>91.8</td>
<td>91.8</td>
</tr>
<tr>
<td><strong>Non-Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contract</td>
<td>0.6</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>6.9</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total FTEs</strong></td>
<td>106.7</td>
<td>97.4</td>
<td>91.8</td>
<td>91.8</td>
</tr>
</tbody>
</table>

**Note:** Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.
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 divisions. Within the official duties as prescribed by the Revenue and Taxation Code, the Assessor Division 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 funding of public services. In accordance with various sections of the California Statute, the Clerk-Recorder Division records all official records 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 Elections Code, the Election Division 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 Elections process. The Administration and Information Systems Divisions serve as support functions to the department’s direct service divisions by providing leadership and direction in support of the department’s long-term mission and goals.

2011-12 Anticipated Accomplishments

Assessor:
- Completed 95 percent of all secured and unsecured assessment work items by close of the annual tax roll (July 1) to create the assessment roll which is the basis for property tax revenue collected to fund public services.
- Completed 95 percent of appraisal work on 15,000 property sales, transfers and new construction assessable events which become part of the assessment roll.
- Continued to maintain the reduction in the number of days it takes to process a supplemental assessment event, from a high of over 300 days, to an average of 200 days which provides for timely billing and collection of supplemental property taxes.
- Between July 2011 and January 2012, appraisal staff successfully resolved and closed 385 property assessment appeal cases, retaining 87 percent of the $572 million of property roll value that was at risk given the difference in the applicant’s opinion of value and the Assessor’s enrolled value.
- Completed review on 100 percent of approximately 23,500 parcels per the requirement of 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 the lien date, minimizing re-work associated with roll corrections and the potential for resource intensive appeals filed by property owners if values are not adequately and timely reviewed and enrolled when appropriate.

Clerk-Recorder:
- By enhancing the Business Property Statement E-File System’s user interface, exceeded the previous year’s rate by 15 percent, for the number of Business Property Statements filed electronically, creating greater operating efficiencies with the automation process of the system and increasing on-line access of information to filers.
- Completed 80 percent of the minimum 216 business property audits required by the State.

Information Systems:
- Continued progress on the project to bar-code different types of assessment file forms and scan all documents in 130,000 commercial and residential property files by further testing the process barriers created by certain types of documents in the files and working towards resolving the barriers with a goal to complete scanning 50 percent of the physical files in the Lompoc Office and integrating the digitally scanned documents with the new assessment system by June 30, 2013. Scanning of documents will allow assessment workflow to be better tracked, distributed, completed, and managed, and will improve accessibility of information and responsiveness to customers.
- Accomplished several aspects of the server consolidation project by eliminating three physical servers, reorganizing file structures within various servers, and completing a strategic plan of various options for business continuity.
- Completed 85 percent of the department’s client environments upgrade to Windows 7, Office 2007, and latest floor plan drawing software.
- Continued with the implementation phase of the new vendor developed property tax assessment and valuation system known as Realware, with a goal of implementing the new system by the end of Fiscal Year 2012-13.

Clerk-Recorder-Assessor

Department Summary (cont’d)

- Completed truncation on documents for the year 1996 to comply with the law requiring omission of the first five digits of the social security number on any official document recorded since 1980.
- Increased the number of electronic recording customers (specifically local title companies) and the number of documents submitted for recording through the electronic recording delivery system known as SECURE to 30 percent.
- Continued working towards establishing and implementing a fee-based customer subscription service for public information in the Recorder’s Office (i.e., foreclosure data) increasing responsiveness and accessibility of information to customers with a goal of implementing the service within Fiscal Year 2012-13.
- Implemented an online payment system for electronic recording and working on a process to expand other services to be paid online using this system.
The emphasis of the Fiscal Year 2012-13 Clerk-Recorder-Assessor Department Budget and the following strategic actions are to minimize the Department’s service level impacts and absorb workload with decreasing resources by continuously improving the Department’s business systems through cooperation, partnerships and technology.

**Clerk, Recorder, and Assessor:**
- Based on the Clerk-Recorder Division cost recovery study performed in Fiscal Year 2010-11 for fee based services, implemented the proposed service fees effective November 1, 2011.
- Completed the re-scan and replacement of sealed or amended birth, death, and marriage certificates from 1850 to 1988 to comply with the mandate to delete adopted birth information and other court ordered name changes.
- Digitized and indexed birth and marriage records from 1965-1974, making these records more accessible to staff for customer requests.

**Elections:**
- Successfully conducted the mandated consolidated Presidential and Statewide Primary Election on June 5, 2012 and timely completed the election canvass and certification of the election results by July 3, 2012.
- Accurately and timely completed the mandated redistricting process by modifying precinct boundaries to align with the new district boundaries for the State Board of Equalization, State Senate, U.S. Congressional, State Assembly, and County Supervisor Districts.
- As result of new district lines, consolidated the number of precincts in the County from 318 to 259 creating savings in the cost of precinct supplies and poll workers.
- Implemented participation in the option for voters to access the sample ballot on-line rather than through mail delivery, saving the County thousands of dollars in the cost of printing and mailing.
- Based on the Elections Division cost recovery study performed in Fiscal Year 2010-11 for fee based services, implemented the proposed service fees effective November 1, 2011.
- Continued the project to research new vote tabulation systems certified in California to replace the aging and technologically outdated current fleet of systems, with a goal of acquiring and implementing a new system commencing with the June 2014 election.

**2012-14 Objectives**
The Clerk, Recorder, and Assessor’s strategic actions primarily align with the following County adopted Strategic Goals and Principles:

**Goal 1: Efficient and Responsive Government – Santa Barbara County will be an efficient and professionally managed organization that is able to anticipate and effectively respond to the needs of the community**

**Goal 2: Citizen Involvement – Santa Barbara County will be a governmental organization that is accessible, open, and citizen-friendly.**
Clerk-Recorder:

- Continue towards expanding the number of electronic recording customers that submit documents for recording through the electronic recording delivery system known as SECURE.

- Transition recording of liens and releases from the Tax Collector (comprises 4% of total recordings) to electronic recording.

- Develop and implement a process to allow on-line payment for marriage ceremony reservations to create greater operating efficiencies and increase service level to customers.

- Develop and implement a process to allow couples applying for a marriage license the ability to pre-order marriage certificate copies, increasing customer service levels by avoiding the need for customers to return and order a copy after the marriage license is recorded. This process also creates greater operating efficiencies for the Clerk-Recorder by streamlining the process and reducing the number of customers that come into the office.

- Continue to restore archival maps or birth certificate books from the 1800’s, as part of the mandate to store and preserve photographically reproducible records.

Elections:

- Successfully conduct the November 2012 General and June 2014 Primary Elections and timely complete the election canvass and certification of the election results by the 28th day after each election, and materially maintain or increase the voter turnout rate in the last comparable election.

- Continue to review certified vote tabulation and vote by mail processing systems in early 2013 with the goal of acquiring and implementing new systems commencing with the June 2014 election.

- Expand information available on the Elections website to better serve the voters and customers of the County.

- Process Fair Political Practice Campaign Statements, Campaign Financial Disclosure Filings and Statements of Economic Interest Filings within 2 business days from the day they are received in our office.

- Review staff job descriptions and look at redistributing work and cross training to utilize staff more effectively.

- Continue to expand participation in the option of access to the sample ballot on-line rather than through mail delivery, saving the County thousands of dollars in the cost of printing and mailing. Voters who opt not to receive or access the sample ballot electronically will have the option to continue receiving the sample ballot by mail.

- Continue to review and update the Election Policy Book for changes in law, Secretary of State Directives, County Counsel legal opinions, and California Association of Clerks and Elections Officials guidelines.

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**CLERK-RECORDER-ASSESSOR**  
**Department Summary (cont’d)**

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended Staffing

- There will be a decrease of 5.6 FTEs from the 2011-12 Adopted budget to the 2012-13 Recommended budget to meet the department’s general fund contribution target.

- As a result of decreases in departmental revenues and county budget reductions driven by the economic downturn, the Clerk-Recorder-Assessor has reduced its staffing levels from 118.4 FTEs in 2007-08 to 91.8 FTEs in 2012-13, a 22% reduction over the last five years.

Expenditures:

Net decrease of $2,456,000. This 13% decrease is the result of:

- Salaries and Benefits - Net decrease of $856,000. $1,071,000 in salaries and benefits cost savings from the reduction of 5.6 FTEs and labor concession agreement savings, offset by an increase of $105,000 in extra-help staffing costs for Clerk-Recorder special projects funded with restricted funds and an increase of $111,000 for the cost of extra-help staff and overtime needed to conduct the 2012 November General Election.

- Services and Supplies – Net decrease of $11,000. Reduction of $269,000 in services and supplies for state grant funded expenditures, special funded Clerk-Recorder project expenditures, and reductions in other miscellaneous services and supplies across the department. The $269,000 reduction is offset by an increase of $258,000 for the cost of the 2012 November General Election.

- Property Tax Administration Fees – Decrease of $292,000 in recoverable property tax administration fees due to an expected decrease in the prior year’s net cost of property tax administration resulting from county budget reductions.

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Department Summary (cont’d)

- Supplemental Property Tax Administration Fees – Decrease of $200,000 in supplemental tax administration fees as a result of lower supplemental taxes.
- Recording Fees – Decrease of $107,000 in recording fees from an expected reduction in the number of official records submitted by customers for recording.
- Other Charges – Net increase of $480,000. In increase of $380,000 in election costs charged to local agencies for the shared cost of the consolidated General Election in 2012-13, as opposed to June Primaries every alternating fiscal year in which there is no scheduled consolidation from local agencies. The remaining increase of $100,000 is primarily from Clerk-Recorder service charges from fee increases implemented in 2012-13.

Other Financing Sources:
Net decrease of $1,095,000. This decrease is result of:
- Operating Transfer - Decrease of $70,000 from a one-time budgeted transfer of funds in 2012-13 as repayment of borrowed funds from restricted Clerk-Recorder funds.
- Use of Prior Fund Balance – Net decrease of $1,025,000. $148,000 reduction for one-time acquisition of election equipment, reduction of $161,000 for implementation costs of the Assessor’s new property tax system and $846,000 reduction in use of fund balances to fund on-going Assessor operational costs. These reductions are offset by an increase of $130,000 in the use of restricted Clerk-Recorder fund balances to fund project expenditures.

As a result of continuing decreases to departmental revenues and growing cost of salaries and benefits, the Fiscal Year 2011-12 Adopted Budget includes the use of $1,944,000 from departmental fund balances to fund on-going operational costs in order to maintain critical service levels. With continuing departmental revenue decreases in Fiscal Year 2012-13, the department budgeted to use the remaining departmental discretionary fund balances of $1,099,000 in order to maintain critical service levels and unfunded 5.6 FTEs to meet the department’s general fund contribution.

The department’s General Fund Contribution for 2012-13 increased by $499,000, an increase which included General Fund Revenue to replace 50% of the identified structural imbalance of $1,944,000 within the department. This policy was uniformly applied to all departments.

Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

To maintain Fiscal Year 2012-13 service levels, $15.8 million of funding will be required in Fiscal Year 2013-14. Of this amount, $14.2 million is available from departmental revenues and General Fund Contribution. This remaining approximately $1.6 million budget gap is due roughly $1.1 million in one-time funding sources (designations) depleted in 2012-13, which were used partly to compensate for significant revenue reductions over the last several years, coupled with increased employee salary and benefit costs of $455,000.

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Actual FY 10-11</th>
<th>Adopted FY 11-12</th>
<th>Recommended FY 12-13</th>
<th>Proposed FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of required property tax assessments completed by July 1st each year to provide basis for tax distribution to all property tax receiving entities. (Target = 100%)</td>
<td>99%</td>
<td>95%</td>
<td>90%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of official documents recorded within two business days. (Target = 100%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of Vote-By-Mail ballots, received by the Saturday prior to the election, included in the initial election results posted at 8:05. (Target = 100%)</td>
<td>100%</td>
<td>85%</td>
<td>85%</td>
<td>90%</td>
</tr>
</tbody>
</table>
7% of the Fiscal Year 2012-13 Recommended Budget is comprised of one-time sources funding from various departmental designations to fund on-going operations in the Assessor Division. The roughly $1.1 million in one-time sources of funding are critical in funding the level of assessment services needed to create the County's property tax which is the basis for property taxes collected and funding for public services. With the depletion of these funding sources in Fiscal Year 2012-13, the departmental designation fund balances will be depleted, creating a $1.1 million gap to address in Fiscal Year 2013-14 among other fiscal issues for the department.

To maintain Fiscal Year 2012-13 service levels, $15.8 million of funding will be required in Fiscal Year 2013-14. Of this amount, $14.2 million is available from departmental revenues and General Fund Contribution, leaving a roughly $1.6 million budget gap due to increases in the cost of salaries and benefits, decreasing departmental revenues, and the loss of roughly $1.1 million of one-time funding sources depleted in 2012-13.