

**2009-10 Adopted Budget: \$20 Million**

**2009-10 Adopted GFC: \$9 Million**

**CCPP: pages 120 - 125**

**Service Level Reductions: page 13**

# CLERK RECORDER ASSESSOR

# Gap Analysis

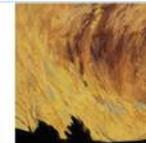
- Total estimated budget gap: **-\$2.06 million**
  
- Revenue
  - Proposed GFC Target Reduction @7%: **-\$0.65 million**
  - Departmental Revenue increases: **+\$1.12 million**  
**+\$470,000**
  
- Expenditures
  - GF Salaries and Benefit increases: **-\$0.93 million**
  - Election Services & Supplies increases: **-\$0.60 million**  
**-\$1,530,000**
  
- Structural Imbalance: **-\$1.0 million**



# Potential Service Level Reductions

## CRA Functional Areas:

- Clerk-Recorder: No GFC
- Elections: Funded for mandated services
  - November General Election/Voter Registration
- Assessor: Leaves entire proposed GFC reduction being allocated to this division as workload continues to increase



# Potential Service Level Reductions

- Department will attempt to absorb **\$1.41M** with minimum impact upon our customers & service levels.
- CRA/CEO recommend against 7% GFC reduction:
  - The property tax revenue at risk to the County would far exceed the savings attained by the additional (7%) \$650,000 reduction.



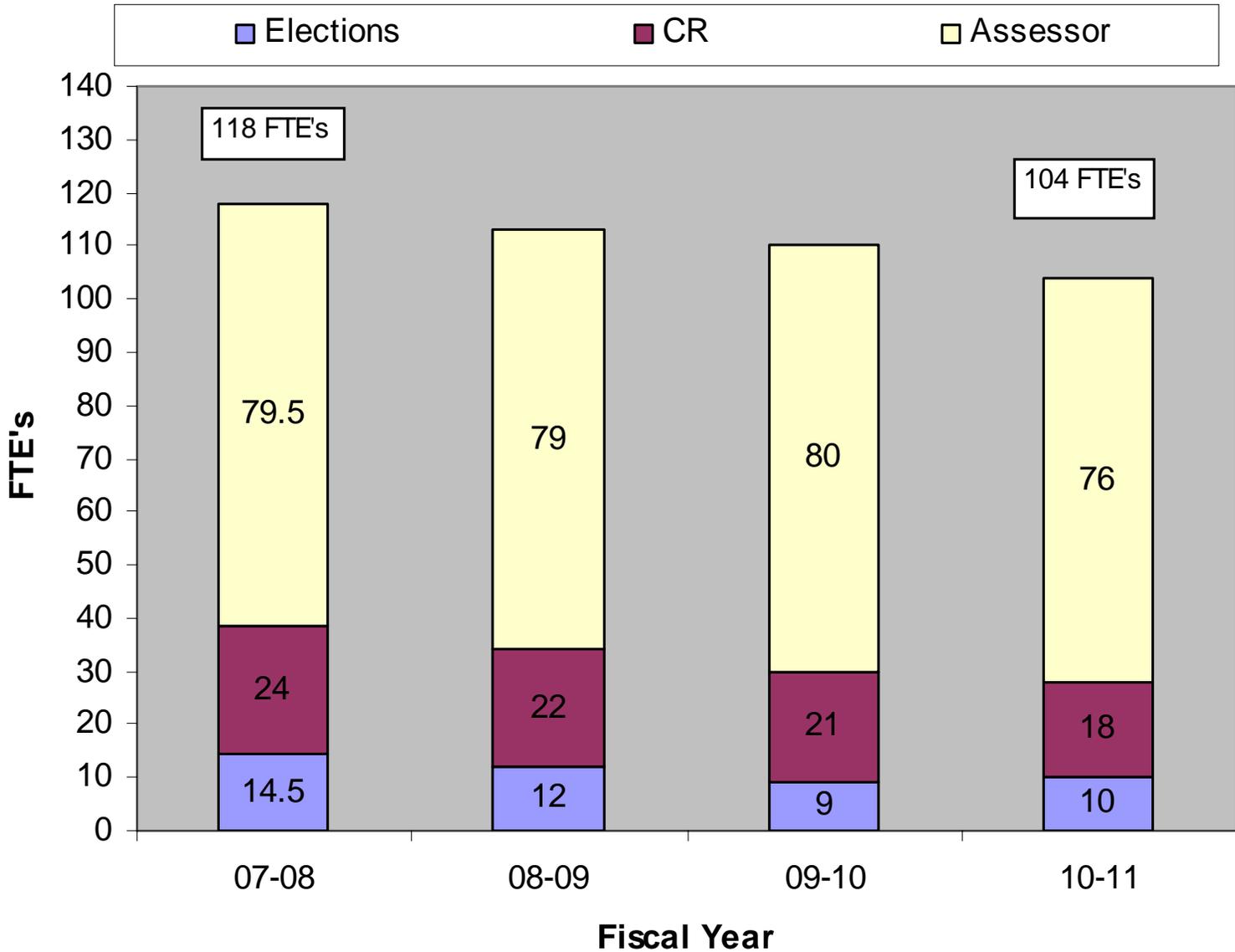
# Potential Service Level Reductions

- Impacts of 7% GFC Reduction:
  - Delayed supplemental billings.
  - Delay/eliminate some partial new construction assessments.
  - Reduce significantly the resources available to defend assessment appeals (resulting in a greater roll value reduction.)
  - Delay in assessable events resulting in roll corrections and increased workload for CRA/AC/TTC.

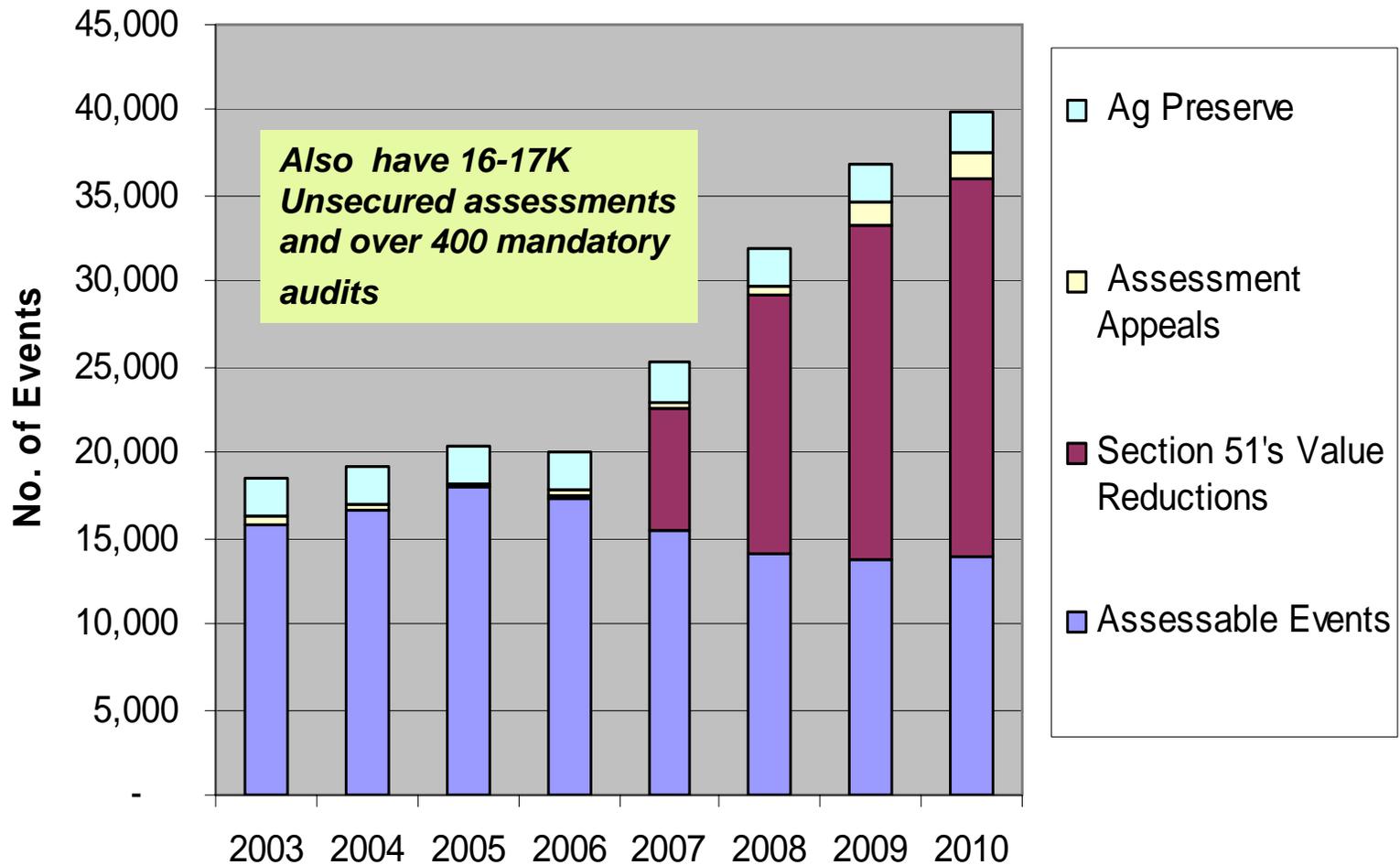
**Puts Property Value at Risk**



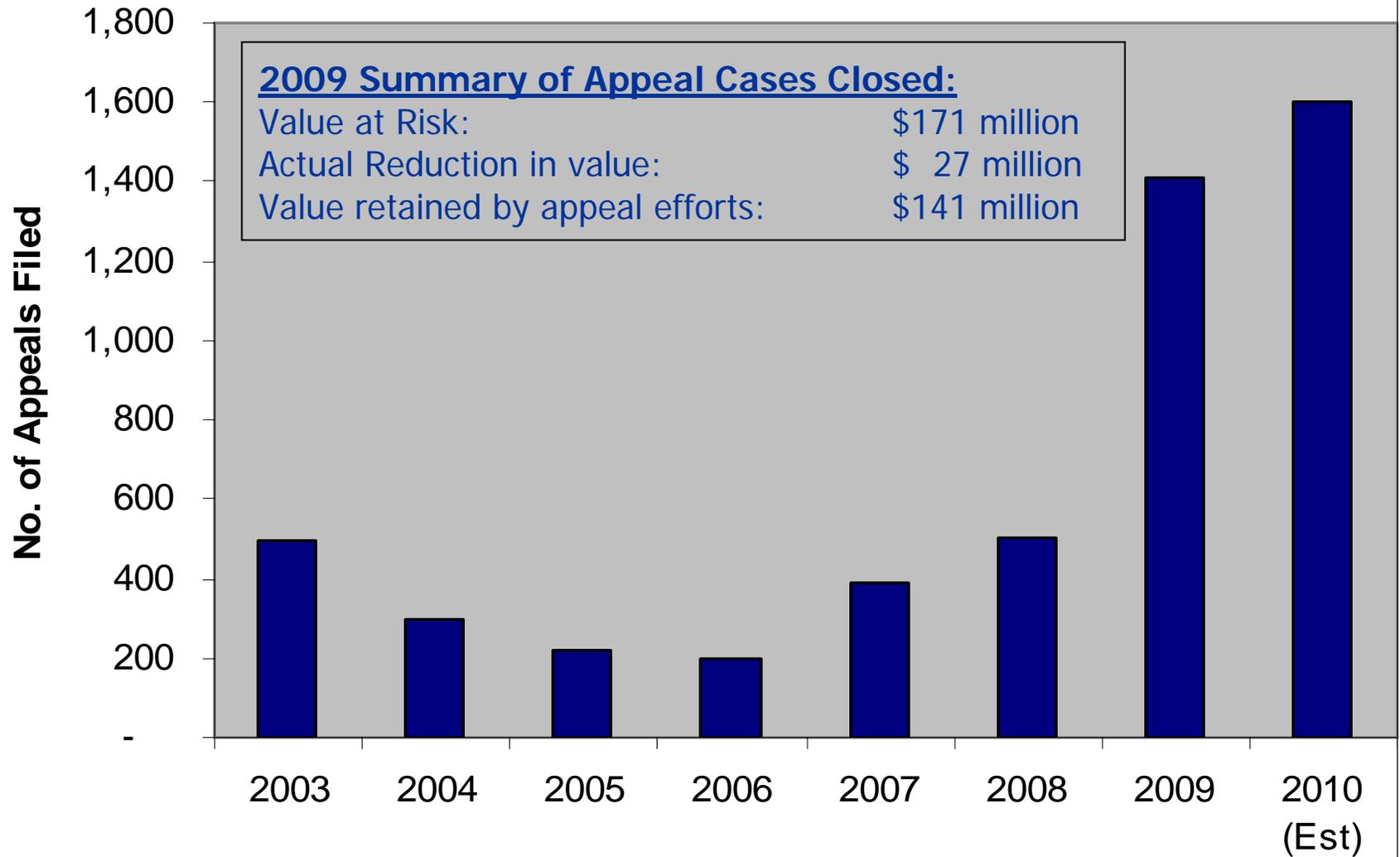
# Adopted FTE's



## Assessor Composite Workload

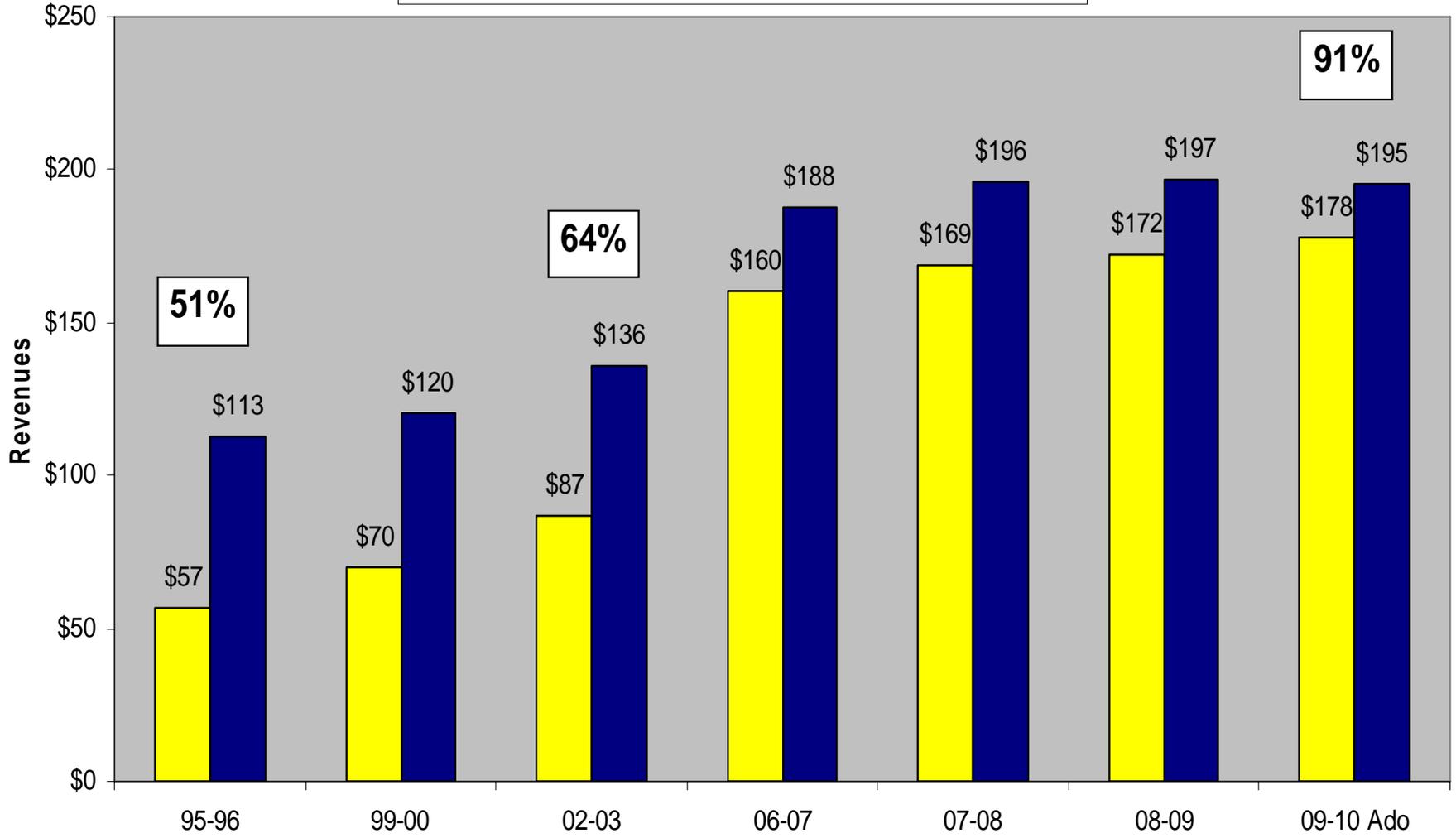


## Assessment Appeals



# Property Tax Revenues as a Percentage of Total Discretionary Revenues

■ Property Tax Related Revenue ■ Total Discretionary Revenue



# Questions from the Board?

