

COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2012-13					
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS					
Appropriation	FY 2011-12		FY 2012-13		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND County Clerk / Recorder	\$ 9,172,832	65	\$ 9,024,220	-1.6%	65
TOTAL ALL FUNDS	\$ 9,172,832	65	\$ 9,024,220	-1.6%	65

Mission Statement

To provide courteous, prompt and professional recording and elections services as required by federal and state law to the citizens and public agencies of the County with the utmost integrity, fairness, consistency, legal compliance and cost-effectiveness, using both trained and committed staff of the Office and technology to advance operations.

Budget Summary and Changes

The FY 2012-13 Proposed Budget continues the existing level of program services, with no reductions to mandated responsibilities. Funded positions increase from 55 in the prior year to 56, compared to the FY 2007-08 level of 65. The net budget decreases \$149,000 from FY 2011-12 Final Budget, with salary and benefit increases (\$413,000) offset by decreases in one-time equipment and professional contracts.

General Fund support decreases \$660,000 as a result of biennial general election revenues, while department trust funds from recorder and automation fees continue at the level of \$2.5 million. The November 2012 General Election is fully funded.

Department Comments

The requested budget for FY 2012-13 is planned to allow for both the Clerk-Recorder and Elections Offices to meet expected workloads and services and to continue incorporating technology and facility strategies to improve services and security while constraining expenditures in recognition of current economic conditions. The requested budget includes funding for projected costs of the November 2012 Presidential General Election, and it is expected that Placer County voters will continue to turn out in record numbers for statewide elections.

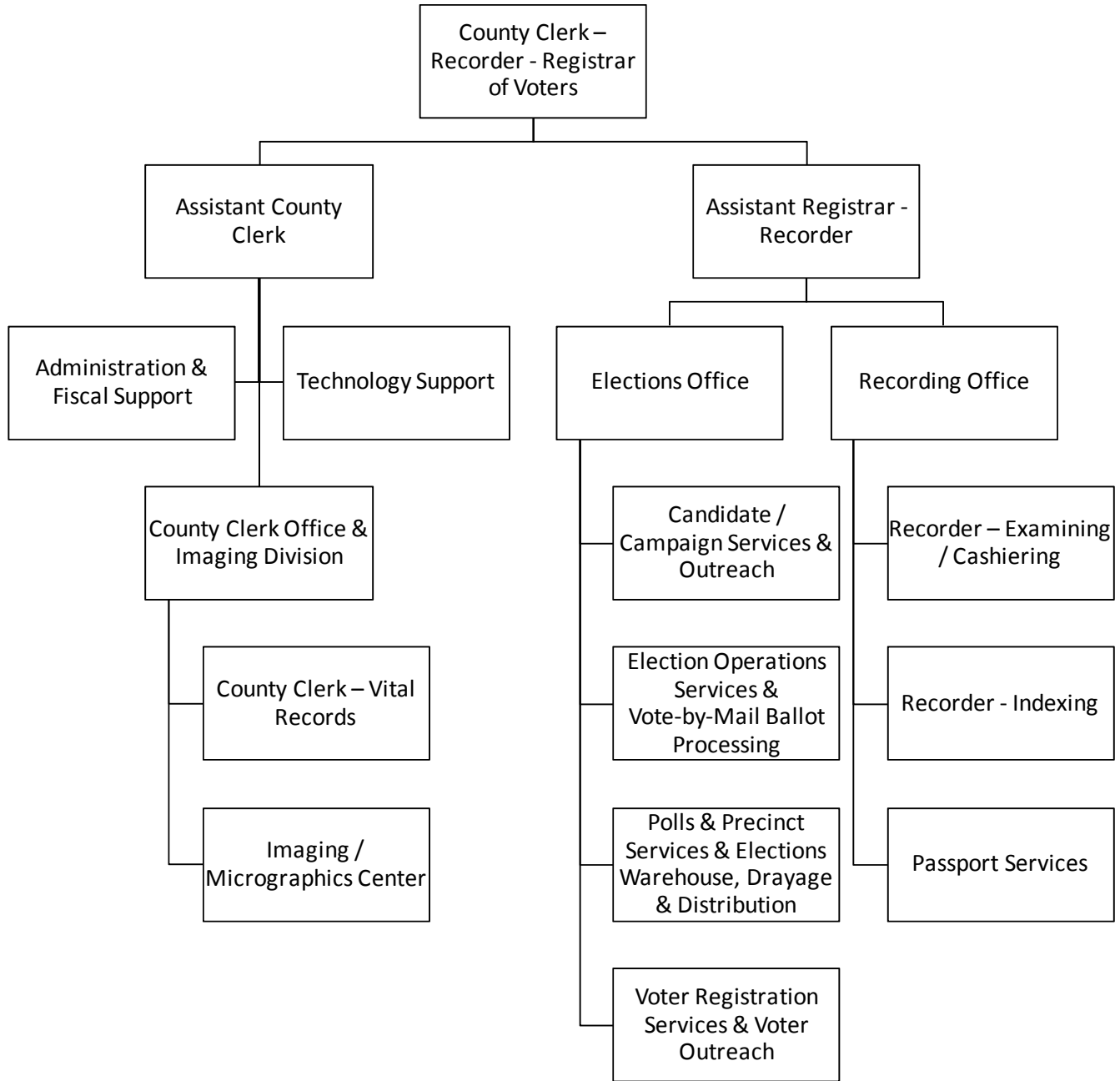
During FY 2012-13, the Clerk-Recorder-Registrar of Voters will be in year three of a three-year plan presented to the County Executive Office in 2010, which is designed to allow the Office to maintain appropriate staffing levels, while also paying for many critical operations and associated equipment and maintenance costs with trust and recording funds. During FY 2012-13, Office staff will continue to be reassigned from Clerk-Recorder to Elections on an as-needed basis to minimize the number of temporary workers required during election cycles. However, due to the volume of work required for a major election, the stabilization of recording volumes and the 2012 change in the County’s use of PERS annuitants as extra help, the Office of Clerk-Recorder-Elections anticipates the workload to

require 56 funded positions be filled including the previously vacant Assistant County Clerk position to continue to provide an appropriate level of service to the public and public agencies.

The Office of the Clerk-Recorder is also continuing its Clerk-Recorder system implementation, to include electronic recording, retrospective redaction or truncation of Social Security Numbers, and automated indexing technologies. The new Clerk-Recorder system was acquired and is being maintained using related trust revenues. With full implementation, the system is expected to reduce mail costs, enhance services to businesses and the public, and improve office efficiencies. Additionally, as part of the Clerk-Recorder-Registrar of Voters' overall plan to constrain expenditures, the elected official will continue to seek cost reductions associated with elections, including precinct and ballot printing services. Finally, the Clerk-Recorder-Registrar of Voters will continue to work toward facility improvements for election warehouse utilization and permanent records storage.

Final Budget Changes from the Proposed Budget

OFFICE OF THE COUNTY CLERK – RECORDER REGISTRAR OF VOTERS



County Clerk-Recorder 22300

Program Purpose: To enhance the public trust and to facilitate business and personal transactions through the provision of accurate, current, complete and legally accessible information to the public, title companies, other businesses, and public agencies through the recording and indexing of property and vital records in the County, the issuance of certified copies of official documents, maintenance of specified registrations, and securing of permanent filmed and imaged records for all recorded and filed documents.

Major Budget Adjustments Proposed for FY 2012-13

- Reduction of \$562,000 in expenses and offsetting trust fund reimbursement related to FY 2011-12 one-time costs for the automated recording project and micrographic conversion
- Increase \$153,000 Salary and Benefits to fund the vacant assistant county clerk position, offset by trust fund reimbursements

Elections 22300

Program Purpose: To maintain the integrity of the elections process and to encourage informed voter and candidate participation through voter registration and outreach, carrying out of legal compliant federal, state and local elections, and provision of related services for the County’s citizens, candidates and public officials and for the cities, schools, and special districts within the County.

Major Budget Adjustment Proposed for FY 2012-13

- Increase \$660,000 revenues related to the biennial November General Election

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 PROPOSED BUDGET
County Clerk - Recorder	65	55	56

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

Budget Unit **General Fund - 100**

Function **General**

Activity **County Clerk-Recorder - 22300**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 2,466,834	\$ 2,200,000	\$ 2,200,000	\$
Total Taxes	\$ 2,466,834	\$ 2,200,000	\$ 2,200,000	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 815	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 815	\$	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 1,133,841	\$	\$	\$
7234 State Aid - Mandated Costs	431,398			
Total Intergovernmental Revenue	\$ 1,565,239	\$	\$	\$
Charges for Services				
8117 Election Services	\$ 1,326,814	\$ 90,000	\$ 750,000	\$
8141 Civil Process Services	22,240	15,000	15,000	
8150 County Clerk Fees	395,745	392,500	392,500	
8152 Electronic Recording Fees	7,533	281,277	120,250	
8155 Recording Fees Recorder	1,344,300	1,440,000	1,440,000	
8156 Micrographic Fees	195,392	653,160	590,322	
8157 Recording Fees Vital Statistics	3,191	5,800	5,800	
8159 Redaction Fees		11,754	11,754	
8218 Forms and Photocopies	7,298	3,000	3,000	
8254 Recorders Automation Fees	614,251	1,081,943	1,121,195	
8312 Candidates Statement Fees	77,515	4,000	40,000	
Total Charges for Services	\$ 3,994,279	\$ 3,978,434	\$ 4,489,821	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 80	\$	\$	\$
8766 Cash Overage	4,451	2,000	2,000	
Total Miscellaneous Revenues	\$ 4,531	\$ 2,000	\$ 2,000	\$
Total Revenue	\$ 8,031,698	\$ 6,180,434	\$ 6,691,821	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 84,288	\$	\$	\$
1002 Salaries and Wages	2,973,148	3,400,439	3,567,970	
1003 Extra Help	254,660	183,500	189,500	
1005 Overtime & Call Back	49,209	45,225	45,225	
1011 Salary Savings		(12,248)	(12,248)	
1018 Taxable Meal Reimbursements	1,790	1,250	1,250	
1300 P.E.R.S.	643,731	831,785	915,481	
1301 F.I.C.A.	237,785	277,631	286,164	
1303 Other - Post Employment Benefits	364,798	343,678	444,672	
1310 Employee Group Ins	500,360	566,500	607,152	
1315 Workers Comp Insurance		4,536	10,086	
1325 401 (k) Employer Match	2,480	4,500	4,500	
Total Salaries & Benefits	\$ 5,112,249	\$ 5,646,796	\$ 6,059,752	\$
Services & Supplies				
2051 Communications - Telephone	\$ 86,920	\$ 115,750	\$ 102,714	\$
2052 Mobile Communication Devices	4,673	4,600	4,600	
2290 Maintenance - Equipment	28,465	50,495	53,385	
2291 Maintenance - Computer Equip	202,552	226,498	237,545	
2439 Membership/Dues	2,338	3,950	4,200	
2461 Dept Cash Shortage	74			
2481 PC Acquisition		14,350	27,000	
2511 Printing	51,335	67,800	59,300	
2522 Other Supplies	34,339	53,775	56,258	
2523 Office Supplies & Exp	36,981	49,800	48,250	
2524 Postage	403,595	293,700	253,700	
2544 Assigned Judges	49			
2555 Prof/Spec Svcs - Purchased	210,432	696,558	470,878	
2701 Publications & Legal Notices	13,245	18,500	13,500	
2709 Countywide System Charges	5,767	5,490	14,616	

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Budget Unit **General Fund - 100**

Function **General**

Activity **County Clerk-Recorder - 22300**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2710 Rents & Leases - Equipment	67			
2727 Rents & Leases - Bldgs & Impr	73,351	80,235	81,785	
2770 Fuels & Lubricants	1,130	1,200	1,200	
2831 Precinct Costs	479,046	470,000	440,000	
2832 Election Outreach Costs	6,290	7,500	7,500	
2833 Voter Registration Supplies	1,633	5,000	5,000	
2834 Election Supplies	103,080	40,000	40,000	
2835 Ballot Printing & Materials	690,053	577,500	577,500	
2840 Special Dept Expense	3,472	5,650	3,250	
2844 Training	4,754	31,400	33,700	
2860 Library Materials	8,012	8,100	10,700	
2931 Travel & Transportation	268	21,000	21,000	
2932 Mileage	1,800	4,100	4,100	
2933 Lodging	1,565	9,500	10,500	
2941 County Vehicle Mileage	10,823	21,500	19,500	
2964 Meals/Food Purchases	945	6,400	6,400	
2965 Utilities	5,706	8,850	9,580	
Total Services & Supplies	\$ 2,472,760	\$ 2,899,201	\$ 2,617,661	\$
Capital Assets				
4451 Equipment	\$ 36,565	\$ 407,678	\$ 96,250	\$
Total Capital Assets	\$ 36,565	\$ 407,678	\$ 96,250	\$
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 18,581	\$ 10,590	\$ 10,590	\$
5405 I/T Maintenance - Bldgs & Improvements	5	13,450	13,450	
5552 I/T - MIS Services	171,568	180,792	189,967	
5556 I/T - Professional Services	57,087	4,500	25,750	
5880 I/T-Public Safety Svcs	23,673	9,825	10,800	
Total Intrafund Transfers Out	\$ 270,914	\$ 219,157	\$ 250,557	\$
Intrafund Transfers In				
5004 I/T - Road Fund	\$ (250)	\$	\$	\$
5008 I/T - County Office Bldg Fund	(50)			
Total Intrafund Transfers In	\$ (300)	\$	\$	\$
Total Expenditures / Appropriations	\$ 7,892,188	\$ 9,172,832	\$ 9,024,220	\$
Net Cost	\$ (139,510)	\$ 2,992,398	\$ 2,332,399	\$