

COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2010-11					
ADMINISTERED BY:		COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS			
Appropriation	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND County Clerk / Recorder	\$ 9,268,214	65	\$ 8,206,767	-11.5%	65
TOTAL ALL FUNDS	\$ 9,268,214	65	\$ 8,206,767	-11.5%	65

Mission Statement

To provide courteous, prompt and professional recording and elections services as required by state and federal 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 and technology to advance operations.

Budget Summary and Changes

The Proposed Budget of \$8,206,767 represents a \$1.1 million (11.5%) decrease from FY 2009-10. It should be noted that much of this difference resulted from the removal of FY 2009-10 one-time costs, including automated imaging (\$810,272), automated mail sorting (\$267,500), and image redaction (\$50,990); all of which had offsetting non-General Fund funding. Other major adjustments include a revenue increase of \$750,000 for alternate year General Elections services to special districts; and a \$100,000 (4.8%) increase to real property transfer tax revenues, which conservatively accounts for real estate transaction activity in Placer County. The FY 2010-11 Proposed Budget continues to fund 55 of the department’s 65 position allocations, and maintains core services in both the elections and the recorder functions.

Department Comments

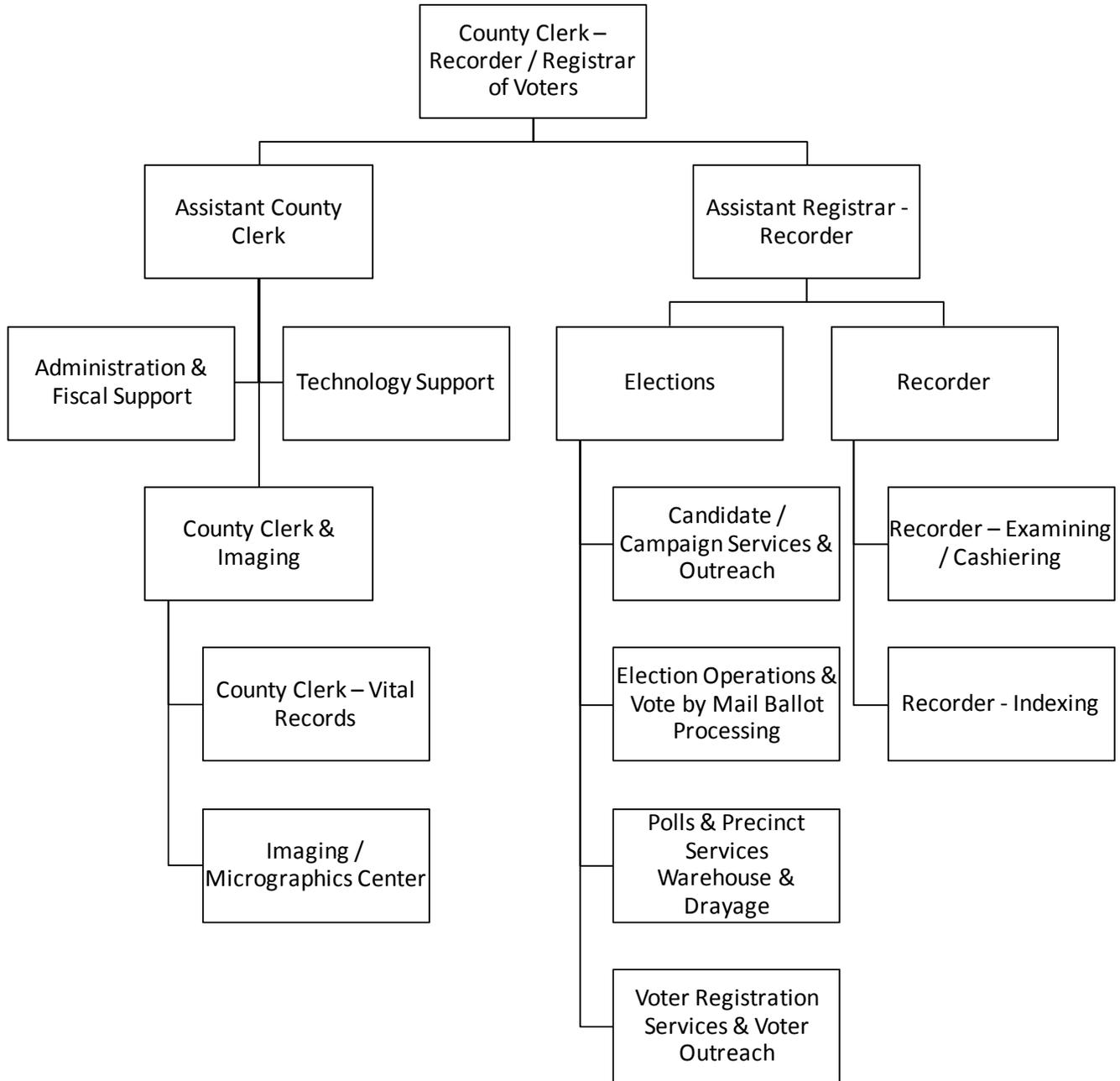
The requested budget for FY 2010-11 is anticipated to allow for both the Clerk-Recorder and Elections Offices to meet expectations for workload and services, and to continue incorporating technology and facility strategies to improve services and security, while reducing expenditures in recognition of current economic conditions. The requested budget includes funding for projected costs of the November 2, 2010 General Election. It is expected that Placer County voters will continue to turn out in record numbers for elections.

As in the previous two fiscal years, staff members will continue to be reassigned from Clerk - Recorder to Elections on an as-needed basis to minimize the number of temporary workers utilized during election cycles. However, with the volume of work required for a major election and recording volume increasing slowly but steadily throughout the year, the Office of Clerk-Recorder-Elections will require all 55 fully funded positions to be filled immediately to continue to provide an appropriate level of service to the public. The Clerk - Recorder / Registrar of Voters has created and submitted a three-year plan to the County Executive Office, which will enable the office to maintain appropriate staffing levels, while paying for many critical operations with trust and recording funds.

The Office of Clerk-Recorder is currently in the process of implementing a state-of-the-art Clerk-Recorder system, which will include electronic recording, redaction and automated indexing technologies. This new system, acquired and maintained utilizing related trust funds, should reduce mail costs, enhance services to businesses and the public, and improve office efficiencies. As part of the Clerk-Recorder-Registrar of Voters' overall plan to reduce expenditures, the elected official will continue to seek to minimize costs associated with the election, including drayage and ballot printing services for the November 2, 2010 General Election. Finally, with the recent completion of the expansion of the Finance Administration Building, the Clerk-Recorder-Registrar of Voters will continue to look for improvements for elections' warehouse utilization, increased election service and security, as well as other service and space workload needs.

Final Budget Changes from the Proposed Budget

OFFICE OF THE COUNTY CLERK – RECORDER / REGISTRAR OF VOTERS



POSITIONS: 65

County Clerk Recorder

Program Purpose: The department is charged with the recording and indexing of property and vital records in the County, including the issuance of certified copies of official documents, maintenance of specified registrations, and securing permanent filmed and imaged records of all recorded and filed documents. These services are provided to the public, title companies and other agencies involved in property transactions.

The department is also responsible for conducting voter registration and outreach, federal, state and local elections, and for providing related services for citizens, candidates and public officials in the County, cities, schools, and special districts.

Major Budget Adjustments Proposed for 2010-11

- Increase Real Property Transfer Tax revenue \$100,000, based on current year activity.
- Increase elections revenue \$750,000 for November 2010 General Election ballot measures from special districts.

POSITION INFORMATION

THIS SECTION INTENTIONALLY LEFT BLANK

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Other Protection**

Activity **County Clerk-Recorder - 22300**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 2,190,345	\$ 2,100,000	\$ 2,200,000	\$
Total Taxes	\$ 2,190,345	\$ 2,100,000	\$ 2,200,000	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 500	\$	\$	\$
6863 Penalties & Costs-Delinquent Taxes	50			
Total Fines, Forfeits & Penalties	\$ 550	\$	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 1,024,040	\$ 71,100	\$	\$
7234 State Aid - Mandated Costs	180,262			
Total Intergovernmental Revenue	\$ 1,204,302	\$ 71,100	\$	\$
Charges for Services				
8117 Election Services	\$ 1,162,263	\$ 62,142	\$ 750,000	\$
8141 Civil Process Services	15,920	14,000	14,000	
8150 County Clerk Fees	404,064	392,500	392,500	
8152 Electronic Recording Fees	27,433	176,383	60,480	
8155 Recording Fees Recorder	668,720	643,600	643,600	
8156 Micrographic Fees	939,624	557,181	200,872	
8157 Recording Fees Vital Statistics	4,482	6,825	5,800	
8159 Redaction Fees		57,490	11,754	
8218 Forms and Photocopies	6,731	3,000	3,000	
8254 Recorders Automation Fees	30,000	1,331,337	1,029,292	
8312 Candidates Statement Fees	43,320	15,000	15,000	
Total Charges for Services	\$ 3,302,557	\$ 3,259,458	\$ 3,126,298	\$
Miscellaneous Revenues				
8766 Cash Overage	\$ 5,384	\$	\$	\$
Total Miscellaneous Revenues	\$ 5,384	\$	\$	\$
Total Revenue	\$ 6,703,138	\$ 5,430,558	\$ 5,326,298	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 1,452	\$	\$	\$
1002 Salaries and Wages	3,172,534	3,274,245	3,385,203	
1003 Extra Help	67,100	43,644	182,000	
1005 Overtime & Call Back	43,120	47,100	45,325	
1011 Salary Savings		(190,831)	(85,824)	
1018 Taxable Meal Reimbursements	300		250	
1300 P.E.R.S.	667,335	752,531	768,009	
1301 F.I.C.A.	242,175	259,317	278,722	
1303 Other - Post Employment Benefits	289,043	376,816	385,095	
1310 Employee Group Ins	576,580	594,787	594,805	
1315 Workers Comp Insurance	7,855	39,425	32,473	
1325 401 (k) Employer Match	2,411	4,500	4,500	
Total Salaries & Benefits	\$ 5,069,905	\$ 5,201,534	\$ 5,590,558	\$
Services & Supplies				
2051 Communications - Telephone	\$ 101,423	\$ 112,526	\$ 109,500	\$
2052 Mobile Communication Devices	2,196	5,760	7,600	
2290 Maintenance - Equipment	25,063	45,296	44,375	
2291 Maintenance - Computer Equip	201,544	211,903	225,753	
2439 Membership/Dues	2,723	5,000	4,550	
2461 Dept Cash Shortage	45			
2481 PC Acquisition	73,932		7,000	
2511 Printing	66,309	79,300	68,000	
2522 Other Supplies	16,601	37,500	48,000	
2523 Office Supplies & Exp	42,167	66,203	54,500	
2524 Postage	273,664	290,176	272,200	
2555 Prof/Spec Svcs - Purchased	292,070	563,905	206,671	
2556 Prof/Spec Svcs - County	22,002			
2701 Publications & Legal Notices	19,621	17,000	17,500	
2709 Countywide System Charges	20,602	9,909	5,767	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Other Protection**

Activity **County Clerk-Recorder - 22300**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2710 Rents & Leases - Equipment	1,328		850	
2727 Rents & Leases - Bldgs & Impr	69,108	109,170	81,340	
2770 Fuels & Lubricants	738	1,200	1,200	
2831 Precinct Costs	476,639	571,100	470,000	
2832 Election Outreach Costs	2,185	9,500	7,500	
2833 Voter Registration Supplies	1,733	5,000	5,000	
2834 Election Supplies	67,699	57,249	40,000	
2835 Ballot Printing & Materials	616,837	571,892	450,000	
2840 Special Dept Expense	4,608	6,850	6,875	
2844 Training	13,350	17,500	28,200	
2860 Library Materials	7,393	9,600	8,100	
2931 Travel & Transportation	8,490	28,602	21,602	
2932 Mileage	1,608	3,215	4,100	
2933 Lodging			8,500	
2941 County Vehicle Mileage	18,312	22,548	17,572	
2964 Meals/Food Purchases	2,699	6,577	6,250	
2965 Utilities	6,046	11,500	8,500	
Total Services & Supplies	\$ 2,458,735	\$ 2,875,981	\$ 2,237,005	\$
Capital Assets				
4451 Equipment	\$ 197,694	\$ 946,609	\$ 155,000	\$
Total Capital Assets	\$ 197,694	\$ 946,609	\$ 155,000	\$
Intrafund Transfers Out				
5405 I/T Maintenance - Bldgs & Improvements	\$ 6,801	\$ 24,154	\$ 21,704	\$
5527 I/T Prof Services A-87 Costs	60,000			
5552 I/T - MIS Services	184,221	204,936	190,500	
5556 I/T - Professional Services		7,500	4,500	
5880 I/T-Public Safety Svcs	11,435	7,500	7,500	
Total Intrafund Transfers Out	\$ 262,457	\$ 244,090	\$ 224,204	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (50)	\$	\$	\$
5004 I/T - Road Fund	(500)			
5008 I/T - County Office Bldg Fund	(150)			
Total Intrafund Transfers In	\$ (700)	\$	\$	\$
Total Expenditures / Appropriations	\$ 7,988,091	\$ 9,268,214	\$ 8,206,767	\$
Net Cost	\$ 1,284,953	\$ 3,837,656	\$ 2,880,469	\$