

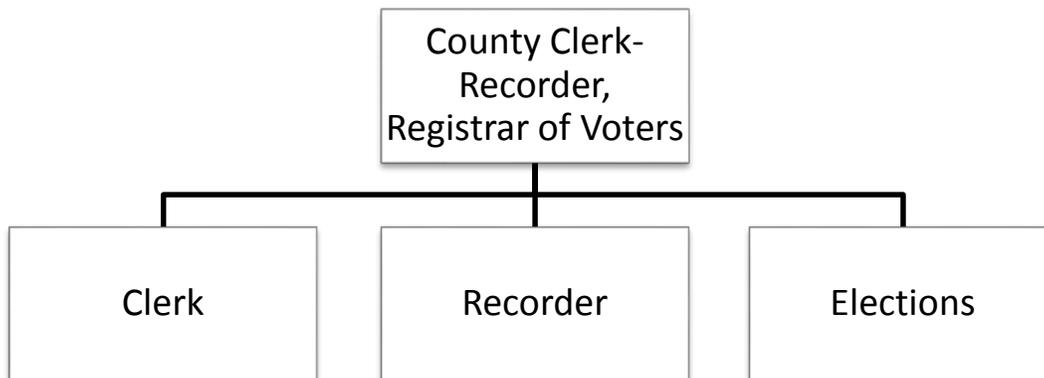
COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS						
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
GENERAL FUND						
Recorder			\$ 3,614,490	\$ 3,614,491	37%	
Clerk Services			\$ 1,580,144	\$ 1,580,144	16%	
Elections			\$ 4,589,886	\$ 4,589,886	47%	
County Clerk / Recorder	\$ 9,164,155	\$ 9,917,606	\$ 9,784,521	\$ 9,784,521	100%	-1.3%
TOTAL ALL FUNDS	\$ 9,164,155	\$ 9,917,606	\$ 9,784,521	\$ 9,784,521		-1.3%

FUNDED POSITIONS					
County Clerk / Recorder	56	51	51	51	0%
TOTAL FUNDED POSITIONS	56	51	51	51	0%
TOTAL ALLOCATED POSITIONS	65	65	65	65	0%

Mission Statement

To provide courteous, timely, and professional recording, clerk and elections services to the citizens, businesses and public agencies of the County with the utmost integrity, transparency, consistency, fairness, legal compliance and cost-effectiveness, using both the trained and committed staff of the Clerk-Recorder-Elections Office and technology to advance operations.

CLERK - RECORDER / ELECTIONS



22300 – COUNTY CLERK-RECORDER / ELECTIONS

Administration and Financial System

Purpose: Recorder - Provides direct services to the public that facilitate business and personal transactions through recording and maintenance of real property transactions. Clerk Services – Issuing maps, vital record copies (e.g. birth and death certificates), marriage licenses, and passport applications; performing civil wedding ceremonies when requested; filing of fictitious business name statements as well as other professional registrations; and providing permanent filmed and imaged records for all recorded and filed documents. Elections - Promotes high levels of civic involvement in the election process by registering eligible voters, encouraging informed voter and candidate participation, conducting timely, legally compliant, and accurate elections and related services for the county’s citizens, candidates and public officials, and for the cities, schools and special districts within the county.

FY 2016-17 Highlights: Clerk-Recorder - The office continues to look forward to expanding electronic recording of land related documents and to serve the public through their Clerk and Recorder programs. Elections - The Presidential General Election to be held in November 2016 is expected to have the greatest impact on the Elections department for the next fiscal year. In addition, the office will be implementing some new procedures related to the creation of a state-wide voter registration database and new regulations that affect vote by mail ballot processing.

Major Budget Adjustment(s):

- Clerk-Recorder - Revenue is conservatively increased \$250,512 for real property transfer taxes.
- Elections - In preparation for the November General Election, funding is increased to precinct costs (\$20,000) and ballots (\$60,000); \$40,000 purchases two replacement document scanners.
- Elections - Biennial revenue of \$650,000 is estimated for special district measures to be added to the November ballot.

PBB PROGRAMS – CLERK-RECORDER / ELECTIONS

Recorder

Real Property Land Records - Provides for the recordation, preservation and continuity of permanent records.

Program Cost: \$3,614,491

Clerk Services

Vital Records - Repository for birth, death and marriage vital records. **Marriages** - Maintains the marriage vital records, issues marriage licenses, performs marriage ceremonies, and deputizes members of the public to perform marriage ceremonies. **Filings / Registrations** - Accepts documents for filing and public information / viewing. The filings include environmental impact reports, fictitious business name statements and various bonds and certifications. **Passport Acceptance Agent** – Serves as an authorized passport acceptance agent and accepts applications for new passports on behalf of the U.S. Department of State.

Program Cost: \$1,580,144

Elections

Conduct Elections - Conducts federal, state and local elections for Placer County. **Voter Registration** - Provides voter registration services to the voters of Placer County, and maintains the voter registration database. **Voter Outreach** - Committed to ensuring that all eligible voters have the opportunity to register to vote and to cast their ballots on Election Day. **Candidate Services** - Provides election services to candidates, officeholders and to various special districts throughout the County. **Campaign Disclosure**

Documents and Statements of Economic Interest Filing Officer - Performs filing officer duties related to campaign disclosure documents and Statements of Economic Interest (Form 700) forms.

Program Cost: \$4,589,886

Budget Unit **General Fund - 100**
Function General
Activity County Clerk-Recorder - 22300

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 3,854,113	\$ 3,000,000	\$ 3,250,512	\$
Total Taxes	\$ 3,854,113	\$ 3,000,000	\$ 3,250,512	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 5,054	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 5,054	\$	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 454,418	\$ 10,000	\$ 10,000	\$
Total Intergovernmental Revenue	\$ 454,418	\$ 10,000	\$ 10,000	\$
Charges for Services				
8117 Election Services	\$ 634,151	\$	\$ 650,000	\$
8141 Civil Process Services	13,380	13,000	13,000	
8150 County Clerk Fees	419,046	400,000	400,000	
8152 Electronic Recording Fees	77,371	61,948	45,873	
8155 Recording Fees Recorder	1,585,224	1,400,000	1,400,000	
8156 Micrographic Fees	175,443	664,885	183,596	
8157 Recording Fees Vital Statistics	1,600	6,200	21,071	
8159 Redaction Fees	31,382	10,858	10,906	
8218 Forms and Photocopies	6,213	3,000	3,000	
8254 Recorders Automation Fees	1,193,473	955,315	357,699	
8312 Candidates Statement Fees	32,670	23,000	23,000	
Total Charges for Services	\$ 4,169,953	\$ 3,538,206	\$ 3,108,145	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 155	\$	\$	\$
8766 Cash Overage	3,750	3,200	3,700	
Total Miscellaneous Revenues	\$ 3,905	\$ 3,200	\$ 3,700	\$
Total Revenue	\$ 8,487,443	\$ 6,551,406	\$ 6,372,357	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 4,311	\$ 19,000	\$ 30,000	\$
1002 Salaries and Wages	3,088,736	3,396,986	3,429,306	
1003 Extra Help	13,004	36,200	1,000	
1005 Overtime & Call Back	34,226	43,000	55,000	
1010 Cafeteria Plans (Non-PERS)	145,883	159,655	159,884	
1018 Taxable Meal Reimbursements	790	950	1,000	
1300 P.E.R.S.	726,305	845,717	902,617	
1301 F.I.C.A.	236,242	255,160	250,033	
1303 Other Postemployment Benefits (OPEB)	193,070	283,611	274,890	
1310 Employee Group Ins	554,877	566,029	654,304	
1315 Workers Comp Insurance	24,644	21,977	16,476	
1320 Retired Employee Grp Ins	197,636	244,468	255,220	
1325 401 (k) Employer Match	4,714	5,250	6,000	
Total Salaries & Benefits	\$ 5,224,438	\$ 5,878,003	\$ 6,035,730	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 107,090	\$ 109,576	\$ 107,900	\$
2052 Communication Services - Mobile Devices	2,697	3,600	3,047	
2140 Gen Liability Ins		31,945	37,034	
2290 Maintenance - Equipment	32,112	44,000	46,699	
2291 Maintenance - Computer Equip	14,819	16,500	4,267	
2292 Maintenance - Software	325,623	348,903	349,973	
2310 Employee Benefits Systems		79,136	71,782	
2404 Maintenance Services			118,855	
2406 Maintenance - Janitorial			65,680	
2415 Campus Services-PCGC	45,415	65,612	72,171	
2439 Membership/Dues	2,599	3,742	3,954	
2461 Dept Cash Shortage	17			
2481 PC Acquisition	4,484	72,600	9,500	
2511 Printing	30,929	58,200	58,000	
2522 Other Supplies	44,946	40,776	59,700	

Budget Unit **General Fund - 100**
 Function General
 Activity County Clerk-Recorder - 22300

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2523 Office Supplies & Exp	31,328	48,250	45,100	
2524 Postage	161,709	237,500	238,213	
2555 Prof/Spec Svcs - Purchased	142,778	605,000	293,500	
2568 MIS - Services		210,310	195,503	
2701 Publications & Legal Notices	5,405	8,500	8,500	
2709 Countywide System Charges	47,994	65,017	57,266	
2727 Rents & Leases - Bldgs & Impr	20,918	23,832	24,730	
2770 Fuels & Lubricants	509	1,000	1,000	
2831 Precinct Costs	317,329	340,000	360,300	
2832 Election Outreach Costs	4,639	5,000	5,600	
2833 Voter Registration Supplies	2,834	10,000	10,000	
2834 Election Supplies	32,357	40,000	46,100	
2835 Ballot Printing & Materials	274,755	325,000	385,000	
2838 Special Dept Expense-1099 Reportable	31			
2840 Special Dept Expense	2,293	2,300	1,950	
2844 Training	4,378	28,400	25,120	
2860 Library Materials	7,773	11,000	6,780	
2931 Travel & Transportation	5,021	7,000	7,000	
2932 Mileage	2,834	3,650	3,650	
2933 Lodging	3,949	6,000	6,000	
2941 County Vehicle Mileage	8,522	13,000	13,458	
2964 Meals/Food Purchases	1,361	2,300	1,500	
2965 Utilities			130,100	
2966 Drug & Alcohol Testing	237			
Total Services & Supplies	\$ 1,689,685	\$ 2,867,649	\$ 2,874,932	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,327,305	\$ 637,264	\$ 650,009	\$
Total Other Charges	\$ 1,327,305	\$ 637,264	\$ 650,009	\$
Capital Assets				
4451 Equipment	\$ 429,840	\$ 199,000	\$ 208,000	\$
Total Capital Assets	\$ 429,840	\$ 199,000	\$ 208,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 62,025	\$	\$	\$
5404 I/T-OUT Maintenance - Services	145,069	133,468		
5406 I/T-OUT Maintenance - Janitorial		57,852		
5552 I/T-OUT MIS Services	182,447			
5556 I/T-OUT Professional Services	1,499	6,200	6,350	
5880 I/T-OUT Public Safety Svcs	8,442	9,500	9,500	
5965 I/T-OUT Utilities	93,655	128,670		
Total Intrafund Transfers Out	\$ 493,137	\$ 335,690	\$ 15,850	\$
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (250)	\$	\$	\$
Total Intrafund Transfers In	\$ (250)	\$	\$	\$
Total Expenditures / Appropriations	\$ 9,164,155	\$ 9,917,606	\$ 9,784,521	\$
Net Cost	\$ 676,712	\$ 3,366,200	\$ 3,412,164	\$