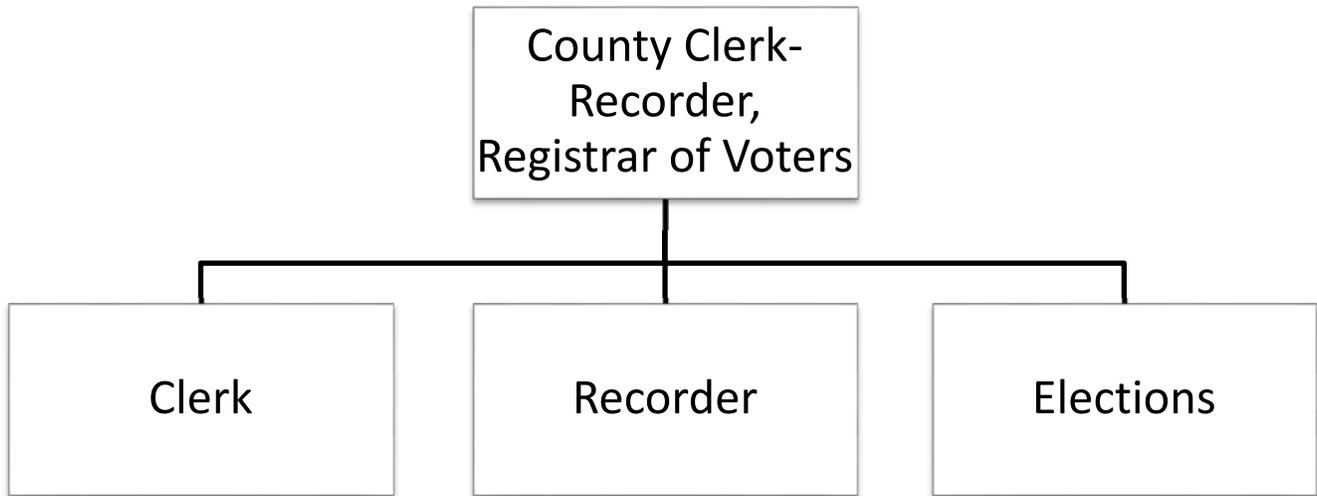


Mission Statement:

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 COST CENTER SUMMARY Fiscal Year 2019-20					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Proposed Budget	FY 19-20 Final Budget	YOY % Change
General Fund					
Clerk-Recorder-Elections	\$ 8,596,827	\$ 11,376,477	\$ 11,081,924	\$ 11,110,077	-2.34%
Funded Positions					
Clerk-Recorder-Elections	51	51	51	51	
Total Funded Positions	51	51	51	51	0.00%
Total Allocated Positions	65	65	65	65	0.00%

CLERK - RECORDER / ELECTIONS



County Clerk – Recorder / Registrar of Voters

Clerk-Recorder-Elections – Cost Center 07001

Purpose:

Recorder – Provides direct services to the public that facilitate business and personal transactions through recording and maintenance of real property transactions and accepts applications for new passports on behalf of the U.S. Department of State. Clerk – Delivers quality customer service by issuing maps, vital record copies (e.g. birth and death certificates), marriage licenses, performing civil wedding ceremonies, filing 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 by registering eligible voters, encouraging informed voter and candidate participation, conducting timely, legally compliant, transparent and accurate federal, state, county, municipal, school district and special district elections and related services for the county’s citizens, candidates and public officials.

Major Budget Adjustments and Initiatives:

- Increase in state aid other programs revenue of \$1,900,000 as a one-time State reimbursement for prior year purchase of State-mandated Voting System replacement.
- Increase in Maintenance of \$286,065 for ongoing service contract for replacement Voting System.
- Increase in equipment of \$227,000 for General Fund supported equipment including elections servers (\$130,000), internal lock system (\$60,000), ballot on demand system (\$15,000), and envelope printer and conveyor (\$22,000).
- Increase in Intangible Assets of \$860,000 for new Recording System and associated equipment, funded by department trust funds.
- Decrease in election services revenue of \$593,000 due to removal of prior year one-time revenue.
- Decrease in recording fees revenue of \$1.2M due to removal of prior year one-time revenue.

Program Title	Program Description	Program Cost
Recorder	Real Property Land Records – Provides for the recordation, preservation and continuity of permanent records. 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.	\$3,277,931
Clerk Services	Vital Records – Repository for birth, death and marriage vital records. Marriages – Issues marriage licenses, performs civil marriage ceremonies, and deputizes members of the public to perform civil marriage ceremonies. Filings / Registrations – Accepts documents for filing and public information / viewing, including environmental impact reports, fictitious business name statements and various bonds and certifications.	\$1,455,143
Elections	Elections – Conducts federal, state and local elections for Placer County. Voter Registration – Registers voters and maintains the voter registration database. Voter Outreach – Ensures that all eligible Placer County voters have the opportunity to cast their ballots on Election Day. Candidate Services – Delivers election services to candidates, officeholders and to various special districts and school 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.	\$4,949,840

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting General Function
Cost Center: CC07001 Clerk-Recorder-Elections

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Recording Fees		\$1,857,090	\$1,810,000	\$1,810,000
Other Fees and Charges		\$7,195	\$5,000	\$5,000
Redaction Trust		\$16,064	\$87,386	\$87,386
Automation Trust		\$319,267	\$864,966	\$864,966
Micrographics Trust		\$150,977	\$293,676	\$293,676
Election Services		\$1,072,811	\$37,000	\$37,000
Elections Recording Trust		\$157,152	\$105,898	\$105,898
Vital & Health Trust		\$25,771	\$156,513	\$156,513
Court Fees and Costs		\$5,860	\$6,000	\$6,000
Forfeitures and Penalties		\$97	\$2,000	\$2,000
State Aid - Other Programs		\$48,454	\$1,910,000	\$1,910,000
Miscellaneous		\$213,062	\$157,000	\$157,000
Other Taxes		\$5,098,304	\$4,500,000	\$4,500,000
Total Revenue		\$8,972,105	\$9,935,440	\$9,935,440
Expenditures / Appropriations				
Communication Services Expense		\$115,930	\$114,532	\$115,765
Retired Employee Group Insurance		\$298,472		
Employee Group Insurance		\$589,696	\$654,143	\$686,322
Equipment		\$1,398,270	\$227,000	\$227,000
Food		\$193		
Refuse Disposal		\$346		
Maintenance - Janitorial		\$96,740	\$95,762	\$97,560
Insurance		\$55,931	\$34,985	\$34,985
Intangible Assets			\$860,000	\$860,000
Transfer Out A-87 Costs		\$482,680	\$458,557	\$458,557
Intra Fund Services		\$18,623	\$13,000	\$13,000
Campus Services - PCGC		\$61,052	\$58,409	\$46,176
Maintenance		\$410,747	\$715,356	\$715,356

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting General Function
Cost Center: CC07001 Clerk-Recorder-Elections

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Fuels & Lubricants		\$1,732	\$750	\$750
Parts		\$2,095	\$1,300	\$1,300
Drug & Alcohol Testing			\$300	\$300
Professional / Membership Dues		\$1,381	\$3,499	\$3,499
Department Cash Shortage		\$143	\$50	\$50
Postage		\$303,139	\$238,698	\$238,698
Other Supplies		\$50,001	\$60,850	\$60,850
Printing		\$43,342	\$50,700	\$50,700
Professional and Special Services - General		\$505,698	\$540,758	\$540,758
Professional and Special Services - Technical, Engineering and Environmental		\$151,056	\$150,238	\$153,048
Professional and Special Services - Information Technology		\$264,867	\$319,300	\$322,440
Rents and Leases - Buildings & Improvements		\$24,440	\$26,473	\$26,473
Other Postemployment Benefits (OPEB)		\$253,302	\$348,075	\$348,075
401 (k) Employer Match		\$4,573	\$5,250	\$5,250
Payroll Tax		\$246,685	\$269,212	\$269,212
Retirement		\$901,776	\$1,130,493	\$1,130,493
Overtime and Call Back		\$86,772	\$31,000	\$31,000
Extra Help		\$2,060	\$10,000	\$10,000
Salaries & Wages - Operational		\$70		
Cafeteria Plans (Non-PERS)		\$153,370	\$187,405	\$187,405
Salaries & Wages Undistributed		\$140		
Salary Savings			(\$246,849)	(\$246,849)
Salaries and Wages		\$3,192,077	\$3,627,682	\$3,627,682
Employee Paid Sick Leave		\$17,721		
Taxable Meal Reimbursements			\$150	\$150
PC Acquisition		\$60,038	\$37,500	\$37,500
Employee Benefits Systems		\$78,188	\$63,960	\$63,960
Small Equipment		\$15,555	\$49,000	\$49,000
Advertising		\$12,753	\$7,700	\$7,700

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting General Function
Cost Center: CC07001 Clerk-Recorder-Elections

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Special Department Expense		\$1,317,125	\$772,200	\$772,200
Transportation and Travel		\$32,603	\$35,062	\$36,118
Utilities		\$114,424	\$117,446	\$115,616
Workers Comp Insurance		\$10,668	\$11,979	\$11,979
Total Expenditures / Appropriations		\$11,376,477	\$11,081,924	\$11,110,077
Total		(\$2,404,373)	(\$1,146,484)	(\$1,174,637)

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: General Fund Grants
Function: Reporting General Function
Cost Center: CC07001 Clerk-Recorder-Elections

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Expenditures / Appropriations				
Employee Group Insurance		\$1,141		
Professional and Special Services - General		\$511		
Other Postemployment Benefits (OPEB)		\$976		
Retirement		\$2,608		
Payroll Tax		\$800		
Salaries and Wages		\$9,429		
Overtime and Call Back		\$216		
Cafeteria Plans (Non-PERS)		\$659		
Workers Comp Insurance		\$8		
Total Expenditures / Appropriations		\$16,348		
Total		(\$16,348)		