

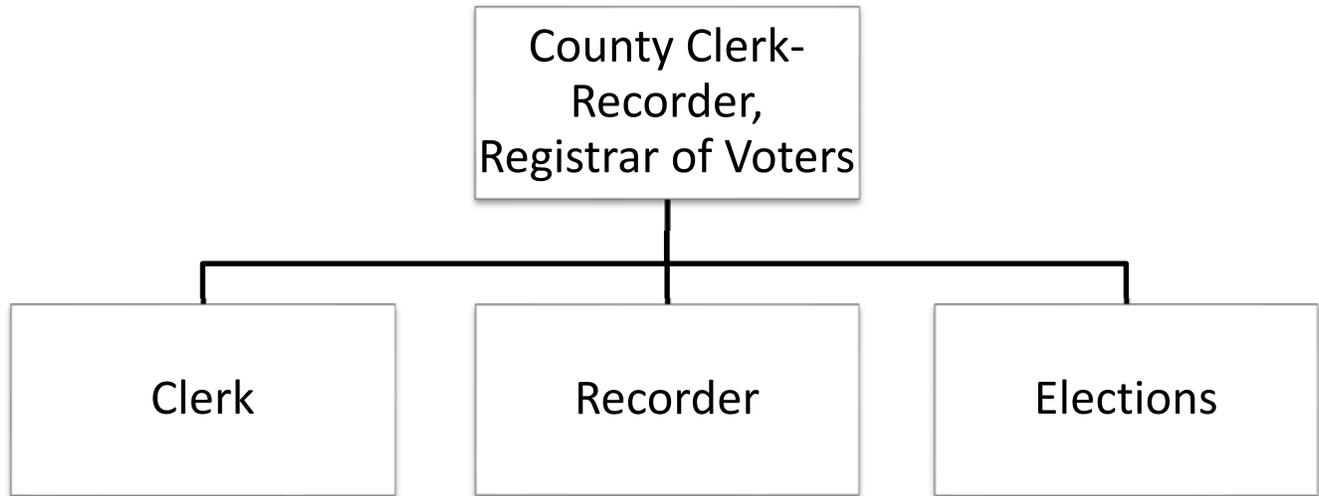
Mission Statement:

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 2020-21					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Final Budget	FY 20-21 Final Budget	YOY % Change
General Fund					
Clerk-Recorder-Elections	\$ 8,596,827	\$ 11,376,477	\$ 11,081,924	\$ 11,451,758	3.34%

Funded Positions					
Clerk-Recorder-Elections	51	51	51	52	
Total Funded Positions	51	51	51	52	1.96%
Total Allocated Positions	65	65	65	52	-20.00%

CLERK - RECORDER / ELECTIONS



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 Salaries and Employee Benefits of \$170,519 for a Clerk/Recorder/Elections Manager, funded through the Automation Trust Fund.
- Increase in Intangible Assets of \$700,000 for new recording system, offset by funding in multiple Trust Fund accounts.
- Increase in Equipment of \$278,000 for Film Viewers (\$11,000), Kodak Archive Writer (\$67,000), Server (\$135,000), Map Scanner (\$25,000) and Document Scanner (\$40,000) offset by funding from multiple Trust Fund accounts.
- Increase in Equipment of \$70,000 for new asset tracking system (\$6,000), ballot opener/scanner & on demand units (\$64,000).

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.	\$4,188,453
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.	\$1,628,007
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.	\$5,635,298

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

Budget Unit: General Fund / General Fund Grants / HHS
Special Revenue Grant Fund
Function: General Function
Cost Center: CC07001 Clerk-Recorder-Elections

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Election Services	\$1,072,811	\$37,000	\$625,000	\$625,000
Court Fees and Costs	\$5,860	\$6,000	\$6,000	\$6,000
Recording Fees	\$1,857,090	\$1,810,000	\$1,810,000	\$1,810,000
Automation Trust	\$319,267	\$864,966	\$487,850	\$1,062,850
Electronic Recording Trust	\$157,152	\$105,898	\$40,682	\$103,682
Micrographics Trust	\$150,977	\$293,676	\$170,012	\$283,012
Redaction Trust	\$16,064	\$87,386	\$12,567	\$89,567
Vital & Health Trust	\$25,771	\$156,513	\$26,837	\$131,837
Other Fees and Charges	\$7,195	\$5,000	\$5,000	\$5,000
Forfeitures and Penalties	\$97	\$2,000	\$2,000	\$2,000
State Aid - Other Programs	\$48,454	\$1,910,000	\$1,000	\$1,000
Miscellaneous	\$213,062	\$157,000	\$207,500	\$207,500
Other Taxes	\$5,098,304	\$4,500,000	\$5,000,000	\$5,000,000
Total Revenue	\$8,972,105	\$9,935,440	\$8,394,448	\$9,327,448
Expenditures / Appropriations				
Communication Services Expense	\$115,930	\$115,765	\$1,190	\$1,190
Employee Group Insurance	\$590,837	\$686,322	\$727,048	\$727,048
Retired Employee Group Insurance	\$298,472			
Equipment	\$1,398,270	\$227,000		\$348,000
Food	\$193			
Refuse Disposal	\$346		\$200	\$200
Maintenance - Janitorial	\$96,740	\$97,560		
Insurance	\$55,931	\$34,985	\$33,445	\$33,445
Intangible Assets		\$860,000		\$700,000
Transfer Out A-87 Costs	\$482,680	\$458,557	\$394,620	\$394,620
Intra Fund Services	\$18,623	\$13,000	\$13,000	\$13,000
Parts	\$2,095	\$1,300	\$1,300	\$1,300
Maintenance	\$410,747	\$715,356	\$567,299	\$567,299
Fuels & Lubricants	\$1,732	\$750	\$2,500	\$2,500
Campus Services - PCGC	\$61,052	\$46,176		

Drug & Alcohol Testing		\$300	\$300	\$300
Professional / Membership Dues	\$1,381	\$3,499	\$7,095	\$7,095
Department Cash Shortage	\$143	\$50	\$50	\$50
Printing	\$43,342	\$50,700	\$1,579	\$1,579
Other Supplies	\$50,001	\$60,850	\$60,850	\$60,850
Postage	\$303,139	\$238,698	\$357,968	\$357,968
Professional and Special Services - General	\$506,209	\$540,758	\$437,721	\$437,721
Professional and Special Services - Technical, Engineering and Environmental	\$151,056	\$153,048	\$336,487	\$336,487
Professional and Special Services - County			\$40,800	\$40,800
Professional and Special Services - Information Technology	\$264,867	\$322,440	\$425,608	\$425,608
Rents and Leases - Buildings & Improvements	\$24,440	\$26,473	\$30,460	\$30,460
Retirement	\$904,384	\$1,130,493	\$1,231,914	\$1,231,914
Payroll Tax	\$247,485	\$269,212	\$283,504	\$283,504
Other Postemployment Benefits (OPEB)	\$254,278	\$348,075	\$354,900	\$354,900
401 (k) Employer Match	\$4,573	\$5,250	\$6,000	\$6,000
Salaries and Wages	\$3,201,507	\$3,627,682	\$3,827,691	\$3,827,691
Salary Savings		(\$246,849)	(\$258,280)	(\$258,280)
Employee Paid Sick Leave	\$17,721			
Extra Help	\$2,060	\$10,000	\$10,000	\$10,000
Overtime and Call Back	\$86,988	\$31,000	\$31,000	\$31,000
Salaries & Wages - Operational	\$70			
Cafeteria Plans (Non-PERS)	\$154,029	\$187,405	\$194,266	\$194,266
Taxable Meal Reimbursements		\$150		
Salaries & Wages Undistributed	\$140			
Employee Benefits Systems	\$78,188	\$63,960	\$62,445	\$62,445
PC Acquisition	\$60,038	\$37,500	\$40,470	\$40,470
Small Equipment	\$15,555	\$49,000	\$14,800	\$14,800
Advertising	\$12,753	\$7,700	\$20,200	\$20,200
Special Department Expense	\$1,317,125	\$772,200	\$806,390	\$806,390
Transportation and Travel	\$32,603	\$36,118	\$41,565	\$41,565
Utilities	\$114,424	\$115,616	\$168,180	\$168,180
Warranties			\$116,250	\$116,250
Workers Comp Insurance	\$10,677	\$11,979	\$12,943	\$12,943
Total Expenditures / Appropriations	\$11,392,826	\$11,110,077	\$10,403,758	\$11,451,758
Total	(\$2,420,721)	(\$1,174,637)	(\$2,009,310)	(\$2,124,310)