

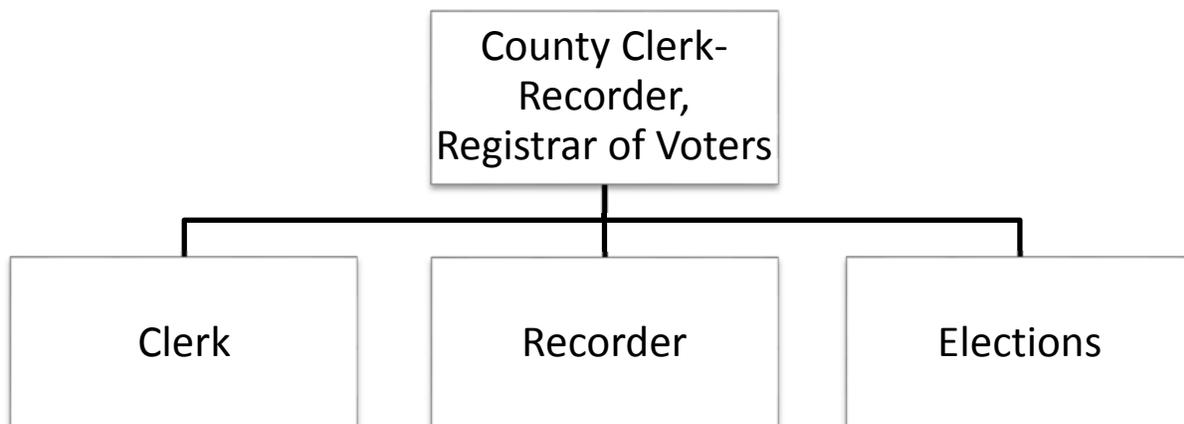
COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS					
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Proposed Budget	FY 2018-19 Final Budget	YOY % Change
GENERAL FUND					
Clerk Recorder Admin/Overhead	120,685		145,187	145,141	
Clerk Services	1,102,481	1,283,887	1,576,843	1,582,430	
Elections	3,994,862	4,271,229	4,670,872	4,682,044	
Recorder	2,845,177	3,041,711	4,279,534	4,290,713	
22300 County Clerk-Recorder	8,063,205	8,596,827	10,672,436	10,700,328	24.47%
TOTAL ALL FUNDS	8,063,205	8,596,827	10,672,436	10,700,328	24.47%

FUNDED POSITIONS					
100-22300 County Clerk-Recorder	51	51	51	51	
TOTAL FUNDED POSITIONS	51	51	51	51	0.00%
TOTAL ALLOCATED POSITIONS	65	65	65	65	0.00%

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 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.

FY 2018-19 Highlights: Clerk-Recorder – The office continues to increase electronic recording of land-related documents and to serve the public through existing Clerk and Recorder programs. Elections – The November 2018 Statewide General is expected to have significant public interest with the incumbent Governor termed out and unable to re-run for office. Voter participation is likely to exceed the 2014 Gubernatorial General Election.

Proposed Budget Major Adjustment(s):

- Decrease in Salaries and Benefits of \$41,001 due to position changes.
- Increase in Intangible Assets of \$700,000 for new automated recording system.
- Increase in Equipment of \$120,000 for Kodak Archive Writer replacement (\$65,000), large format map scanner replacement (\$15,000) and document scanner replacement (\$40,000).
- Increase in Real Property Transfer Tax revenue of \$1.0 million to reflect the current trend of tax collected.

Final Budget Major Adjustment(s):

- None.

PBB PROGRAMS – CLERK-RECORDER / ELECTIONS

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.

Program Cost: \$4,290,713

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.

Program Cost: \$1,582,430

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.

Program Cost: \$4,682,044

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 4,691,339	\$ 5,531,068	\$ 4,500,000	\$ 4,500,000
Total Taxes	\$ 4,691,339	\$ 5,531,068	\$ 4,500,000	\$ 4,500,000
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 4,863	\$ 4,295	\$ 2,000	\$ 2,000
Total Fines, Forfeits & Penalties	\$ 4,863	\$ 4,295	\$ 2,000	\$ 2,000
Intergovernmental Revenue				
7232 State Aid - Other	\$ 93,136	\$ 11,532	\$ 10,000	\$ 10,000
Total Intergovernmental Revenue	\$ 93,136	\$ 11,532	\$ 10,000	\$ 10,000
Charges for Services				
8117 Election Services	\$ 806,747	\$ 65,697	\$ 600,000	\$ 600,000
8141 Civil Process Services	14,780	9,280	13,000	13,000
8150 County Clerk Fees	451,484	521,745	400,000	400,000
8152 Electronic Recording Fees	31,145	120,100	105,498	105,498
8155 Recording Fees Recorder	1,694,453	1,611,758	1,400,000	1,400,000
8156 Micrographic Fees	384,265	222,601	222,279	222,279
8157 Recording Fees Vital Statistics	17,290	3,683	156,113	156,113
8159 Redaction Fees	10,858	17,236	87,386	87,386
8218 Forms and Photocopies	8,387	5,266	6,000	6,000
8254 Recorders Automation Fees	151,497	269,838	726,173	726,173
8312 Candidates Statement Fees	50,110	57,935	30,000	30,000
Total Charges for Services	\$ 3,621,016	\$ 2,905,139	\$ 3,746,449	\$ 3,746,449
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 275	\$ 1,260	\$ 105,000	\$ 105,000
8766 Cash Overage	2,941	8,458	3,500	3,500
Total Miscellaneous Revenues	\$ 3,216	\$ 9,718	\$ 108,500	\$ 108,500
Total Revenue	\$ 8,413,570	\$ 8,461,752	\$ 8,366,949	\$ 8,366,949
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 6,084	\$ 46,714	\$	\$
1002 Salaries and Wages	2,795,511	2,958,155	3,614,448	3,614,448
1003 Extra Help	38,497	4,607	40,000	40,000
1005 Overtime & Call Back	51,534	34,858	31,000	31,000
1008 Salaries & Wages-Oper		70		
1010 Cafeteria Plans (Non-PERS)	132,065	140,489	174,332	174,332
1011 Salary Savings			(182,105)	(182,105)
1017 Uniform Allowance	4			
1018 Taxable Meal Reimbursements	571	72	150	150
1099 Salaries & Wages Undistributed	200	70		
1300 P.E.R.S.	721,458	777,736	1,014,081	1,014,081
1301 F.I.C.A.	216,207	225,959	273,509	273,509
1303 Other Postemployment Benefits (OPEB)	239,755	237,878	288,151	288,151
1310 Employee Group Ins	539,860	549,924	678,565	678,565
1315 Workers Comp Insurance	14,943	8,541	11,363	11,079
1320 Retired Employee Grp Ins	265,132	279,684	303,910	303,910
1325 401 (k) Employer Match	3,710	4,399	5,250	5,250
Total Salaries & Benefits	\$ 5,025,531	\$ 5,269,156	\$ 6,252,654	\$ 6,252,370
Services & Supplies				
2051 Communication Services - Telephone	\$ 109,360	\$ 105,034	\$ 100,060	\$ 100,060
2052 Communication Services - Mobile Devices	1,658	1,463	2,000	2,000
2140 Gen Liability Ins	32,676	30,521	41,980	55,930
2290 Maintenance - Equipment	47,849	45,953	51,699	51,699
2291 Maintenance - Computer Equip	1,806		7,500	7,500
2292 Maintenance - Software	329,844	356,401	370,092	370,092
2310 Employee Benefits Systems	75,130	97,527	87,845	80,320
2404 Maintenance Services	102,730	109,899	146,217	158,655
2406 Maintenance - Janitorial	55,649	57,420	91,663	96,738
2415 Campus Services-PCGC	59,240	68,507	58,410	58,410
2439 Membership/Dues	2,747	2,967	3,328	3,328

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2461 Dept Cash Shortage	38	34	50	50
2481 PC Acquisition	3,242		51,800	51,800
2511 Printing	47,677	50,404	53,000	53,000
2522 Other Supplies	51,670	42,502	103,600	103,600
2523 Office Supplies & Exp	35,563	27,326	45,200	45,200
2524 Postage	209,450	194,451	278,180	278,180
2555 Prof/Spec Svcs - Purchased	431,385	343,705	313,700	313,700
2568 MIS - Services	192,138	200,145	190,103	190,103
2701 Publications & Legal Notices	7,769	6,454	8,700	8,700
2709 Countywide System Charges	57,266	57,816	51,633	51,633
2727 Rents & Leases - Bldgs & Impr	24,099	27,143	25,550	25,550
2770 Fuels & Lubricants	406	470	750	750
2831 Precinct Costs	251,441	251,177	403,145	403,145
2832 Election Outreach Costs	1,600	1,600	5,600	5,600
2833 Voter Registration Supplies		1,303	10,000	10,000
2834 Election Supplies	29,001	84,990	53,000	53,000
2835 Ballot Printing & Materials	419,211	319,128	357,600	357,600
2840 Special Dept Expense	1,684	3,467	5,450	5,450
2844 Training	28,342	26,835	30,055	30,055
2860 Library Materials	7,242	7,305	7,140	7,140
2931 Travel & Transportation	870	1,966	5,585	5,585
2932 Mileage	273	147	4,150	4,150
2933 Lodging	4,317	3,829	8,050	8,050
2941 County Vehicle Mileage	11,187	15,616	19,007	19,007
2964 Meals/Food Purchases	980	758	2,675	2,675
2965 Utilities	120,279	110,592	110,185	114,423
2966 Drug & Alcohol Testing			300	300
Total Services & Supplies	\$ 2,755,819	\$ 2,654,855	\$ 3,105,002	\$ 3,133,178
Other Charges				
3551 Transfer Out A-87 Costs	\$ 252,368	\$ 535,571	\$ 482,680	\$ 482,680
Total Other Charges	\$ 252,368	\$ 535,571	\$ 482,680	\$ 482,680
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 700,000	\$ 700,000
4451 Equipment	18,824	120,414	120,000	120,000
Total Capital Assets	\$ 18,824	\$ 120,414	\$ 820,000	\$ 820,000
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 2,067	\$ 7,454	\$ 2,100	\$ 2,100
5880 I/T-OUT Public Safety Svcs	8,597	9,377	10,000	10,000
Total Intrafund Transfers Out	\$ 10,664	\$ 16,831	\$ 12,100	\$ 12,100
Total Expenditures / Appropriations	\$ 8,063,206	\$ 8,596,827	\$ 10,672,436	\$ 10,700,328
Net Cost	\$ (350,364)	\$ 135,075	\$ 2,305,487	\$ 2,333,379