

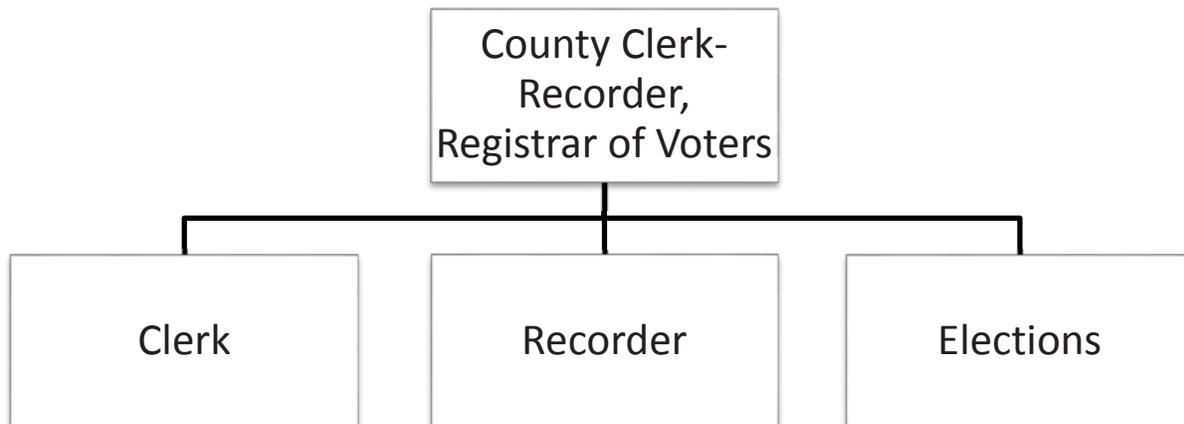
COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS					
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
GENERAL FUND					
Clerk Recorder Admin/Overhead	120,685		171,188	145,187	
Clerk Services	1,102,481	1,742,455	1,596,957	1,576,843	
Elections	3,994,862	4,672,720	4,711,102	4,670,872	
Recorder	2,845,177	4,317,155	4,684,307	4,279,534	
22300 County Clerk-Recorder	8,063,205	10,732,330	11,163,554	10,672,436	-0.56%
TOTAL ALL FUNDS	8,063,205	10,732,330	11,163,554	10,672,436	-0.56%

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.

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: \$4,279,534

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: \$1,576,843

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** –

County Clerk – Recorder / Registrar of Voters

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

Program Cost: \$4,670,872

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 Estimated	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	\$ 3,500,000	\$ 4,500,000	\$
Total Taxes	\$ 4,691,339	\$ 3,500,000	\$ 4,500,000	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 4,863	\$	\$ 2,000	\$
Total Fines, Forfeits & Penalties	\$ 4,863	\$	\$ 2,000	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 93,136	\$ 10,000	\$ 10,000	\$
Total Intergovernmental Revenue	\$ 93,136	\$ 10,000	\$ 10,000	\$
Charges for Services				
8117 Election Services	\$ 806,747	\$ 30,000	\$ 600,000	\$
8141 Civil Process Services	14,780	13,000	13,000	
8150 County Clerk Fees	451,484	400,000	400,000	
8152 Electronic Recording Fees	31,145	121,373	105,498	
8155 Recording Fees Recorder	1,694,453	1,400,000	1,400,000	
8156 Micrographic Fees	384,265	266,036	222,279	
8157 Recording Fees Vital Statistics	17,290	126,921	156,113	
8159 Redaction Fees	10,858	87,906	87,386	
8218 Forms and Photocopies	8,387	2,600	6,000	
8254 Recorders Automation Fees	151,497	830,874	726,173	
8312 Candidates Statement Fees	50,110	12,000	30,000	
Total Charges for Services	\$ 3,621,016	\$ 3,290,710	\$ 3,746,449	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 275	\$	\$ 105,000	\$
8766 Cash Overage	2,941	3,500	3,500	
Total Miscellaneous Revenues	\$ 3,216	\$ 3,500	\$ 108,500	\$
Total Revenue	\$ 8,413,570	\$ 6,804,210	\$ 8,366,949	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 6,084	\$ 30,000	\$	\$
1002 Salaries and Wages	2,795,511	3,598,082	3,614,448	
1003 Extra Help	38,497	1,000	40,000	
1005 Overtime & Call Back	51,534	31,000	31,000	
1010 Cafeteria Plans (Non-PERS)	132,065	170,693	174,332	
1011 Salary Savings			(182,105)	
1017 Uniform Allowance	4			
1018 Taxable Meal Reimbursements	571	700	150	
1099 Salaries & Wages Undistributed	200			
1300 P.E.R.S.	721,458	940,236	1,014,081	
1301 F.I.C.A.	216,207	272,437	273,509	
1303 Other Postemployment Benefits (OPEB)	239,755	274,890	288,151	
1310 Employee Group Ins	539,860	675,441	678,565	
1315 Workers Comp Insurance	14,943	11,937	11,363	
1320 Retired Employee Grp Ins	265,132	281,235	303,910	
1325 401 (k) Employer Match	3,710	6,000	5,250	
Total Salaries & Benefits	\$ 5,025,531	\$ 6,293,651	\$ 6,252,654	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 109,360	\$ 107,900	\$ 100,060	\$
2052 Communication Services - Mobile Devices	1,658	1,500	2,000	
2140 Gen Liability Ins	32,676	30,520	41,980	
2290 Maintenance - Equipment	47,849	47,409	51,699	
2291 Maintenance - Computer Equip	1,806	2,206	7,500	
2292 Maintenance - Software	329,844	347,640	370,092	
2310 Employee Benefits Systems	75,130	97,690	87,845	
2404 Maintenance Services	102,730	123,540	146,217	
2406 Maintenance - Janitorial	55,649	70,183	91,663	
2415 Campus Services-PCGC	59,240	73,400	58,410	
2439 Membership/Dues	2,747	3,129	3,328	
2461 Dept Cash Shortage	38	50	50	

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2481 PC Acquisition	3,242	9,000	51,800	
2511 Printing	47,677	53,000	53,000	
2522 Other Supplies	51,670	77,100	103,600	
2523 Office Supplies & Exp	35,563	45,100	45,200	
2524 Postage	209,450	278,676	278,180	
2555 Prof/Spec Svcs - Purchased	431,385	291,663	313,700	
2568 MIS - Services	192,138	191,985	190,103	
2701 Publications & Legal Notices	7,769	8,600	8,700	
2709 Countywide System Charges	57,266	57,815	51,633	
2727 Rents & Leases - Bldgs & Impr	24,099	25,230	25,550	
2770 Fuels & Lubricants	406	750	750	
2831 Precinct Costs	251,441	360,300	403,145	
2832 Election Outreach Costs	1,600	5,600	5,600	
2833 Voter Registration Supplies		10,000	10,000	
2834 Election Supplies	29,001	55,783	53,000	
2835 Ballot Printing & Materials	419,211	326,850	357,600	
2840 Special Dept Expense	1,684	1,950	5,450	
2844 Training	28,342	35,120	30,055	
2860 Library Materials	7,242	6,780	7,140	
2931 Travel & Transportation	870	7,000	5,585	
2932 Mileage	273	3,650	4,150	
2933 Lodging	4,317	6,000	8,050	
2941 County Vehicle Mileage	11,187	13,500	19,007	
2964 Meals/Food Purchases	980	1,500	2,675	
2965 Utilities	120,279	113,840	110,185	
2966 Drug & Alcohol Testing		300	300	
Total Services & Supplies	\$ 2,755,819	\$ 2,892,259	\$ 3,105,002	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 252,368	\$ 535,570	\$ 482,680	\$
Total Other Charges	\$ 252,368	\$ 535,570	\$ 482,680	\$
Capital Assets				
4161 Intangible Assets	\$	\$ 700,000	\$ 700,000	\$
4451 Equipment	18,824	295,000	120,000	
Total Capital Assets	\$ 18,824	\$ 995,000	\$ 820,000	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 2,067	\$ 6,350	\$ 2,100	\$
5880 I/T-OUT Public Safety Svcs	8,597	9,500	10,000	
Total Intrafund Transfers Out	\$ 10,664	\$ 15,850	\$ 12,100	\$
Total Expenditures / Appropriations	\$ 8,063,206	\$ 10,732,330	\$ 10,672,436	\$
Net Cost	\$ (350,364)	\$ 3,928,120	\$ 2,305,487	\$