

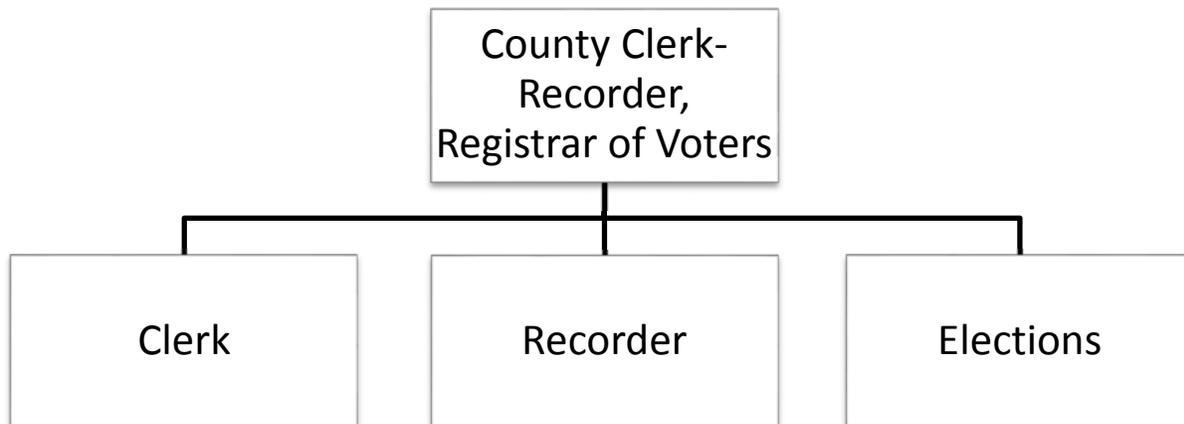
COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS					
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
GENERAL FUND					
Clerk Recorder Admin/Overhead	1,069,992	120,685			
Clerk Services		1,102,481	1,692,702	1,742,455	
Elections	3,536,142	3,994,862	4,568,309	4,672,720	
Recorder	3,918,256	2,845,177	4,218,992	4,317,155	
22300 County Clerk-Recorder	8,524,390	8,063,205	10,480,003	10,732,330	33.10%
TOTAL ALL FUNDS	8,524,390	8,063,205	10,480,003	10,732,330	33.10%

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 2017-18 Highlights: Clerk-Recorder – The office continues to look forward to expanding electronic recording of land-related documents and to serve the public through existing Clerk and Recorder programs. Elections – The June 2018 Gubernatorial Primary Election 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 Primary Election.

Proposed Budget Major Adjustment(s):

- Increase in Trust Fund revenues of \$700,000 for the support of one-time expenditure to upgraded clerk-recorder system and recording equipment.
- Increase in Equipment of \$22,000 for vote by mail new envelope printer and conveyor.
- Decrease in Election Services revenue of \$620,000 to reflect the biennial cycle of November General Elections.

Final Budget Major Adjustment(s):

- Increase in Trust Fund revenues of \$135,000 to support one-time expenditure for the upgrade of the surveillance camera system.

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: \$4,317,155

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: \$1,742,455

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: \$4,672,720

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 4,454,188	\$ 4,691,339	\$ 3,500,000	\$ 3,500,000
Total Taxes	\$ 4,454,188	\$ 4,691,339	\$ 3,500,000	\$ 3,500,000
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 3,240	\$ 4,863	\$	\$
Total Fines, Forfeits & Penalties	\$ 3,240	\$ 4,863	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 22,654	\$ 93,136	\$ 10,000	\$ 10,000
Total Intergovernmental Revenue	\$ 22,654	\$ 93,136	\$ 10,000	\$ 10,000
Charges for Services				
8117 Election Services	\$ 11,827	\$ 806,747	\$ 30,000	\$ 30,000
8141 Civil Process Services	12,740	14,780	13,000	13,000
8150 County Clerk Fees	434,890	451,484	400,000	400,000
8152 Electronic Recording Fees	78,198	31,145	107,873	121,373
8155 Recording Fees Recorder	1,627,856	1,694,453	1,400,000	1,400,000
8156 Micrographic Fees	435,506	384,265	225,536	266,036
8157 Recording Fees Vital Statistics	4,456	17,290	126,921	126,921
8159 Redaction Fees	18,455	10,858	87,906	87,906
8218 Forms and Photocopies	2,684	8,387	2,600	2,600
8254 Recorders Automation Fees	570,717	151,497	749,874	830,874
8312 Candidates Statement Fees	42,340	50,110	12,000	12,000
Total Charges for Services	\$ 3,239,669	\$ 3,621,016	\$ 3,155,710	\$ 3,290,710
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$ 275	\$	\$
8766 Cash Overage	3,219	2,941	3,500	3,500
Total Miscellaneous Revenues	\$ 3,219	\$ 3,216	\$ 3,500	\$ 3,500
Total Revenue	\$ 7,722,970	\$ 8,413,570	\$ 6,669,210	\$ 6,804,210
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 19,069	\$ 6,084	\$ 30,000	\$ 30,000
1002 Salaries and Wages	3,018,706	2,795,511	3,508,714	3,598,082
1003 Extra Help	14,999	38,497	1,000	1,000
1005 Overtime & Call Back	23,679	51,534	31,000	31,000
1010 Cafeteria Plans (Non-PERS)	142,158	132,065	165,338	170,693
1017 Uniform Allowance		4		
1018 Taxable Meal Reimbursements	458	571	700	700
1099 Salaries & Wages Undistributed	60	200		
1300 P.E.R.S.	741,482	721,458	917,846	940,236
1301 F.I.C.A.	229,384	216,207	265,657	272,437
1303 Other Postemployment Benefits (OPEB)	260,927	239,755	274,890	274,890
1310 Employee Group Ins	555,701	539,860	685,577	675,441
1315 Workers Comp Insurance	21,941	14,943	8,367	11,937
1320 Retired Employee Grp Ins	243,102	265,132	281,235	281,235
1325 401 (k) Employer Match	4,289	3,710	6,000	6,000
Total Salaries & Benefits	\$ 5,275,955	\$ 5,025,531	\$ 6,176,324	\$ 6,293,651
Services & Supplies				
2051 Communication Services - Telephone	\$ 104,069	\$ 109,360	\$ 107,900	\$ 107,900
2052 Communication Services - Mobile Devices	2,173	1,658	1,500	1,500
2140 Gen Liability Ins	24,718	32,676	30,520	30,520
2290 Maintenance - Equipment	41,603	47,849	47,409	47,409
2291 Maintenance - Computer Equip	1,367	1,806	2,206	2,206
2292 Maintenance - Software	330,135	329,844	347,640	347,640
2310 Employee Benefits Systems	77,599	75,130	97,690	97,690
2404 Maintenance Services		102,730	123,540	123,540
2406 Maintenance - Janitorial		55,649	70,183	70,183
2415 Campus Services-PCGC	58,421	59,240	73,400	73,400
2439 Membership/Dues	2,921	2,747	3,129	3,129
2461 Dept Cash Shortage		38	50	50
2481 PC Acquisition	68,595	3,242	9,000	9,000

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	40,417	47,677	53,000	53,000
2522 Other Supplies	29,129	51,670	77,100	77,100
2523 Office Supplies & Exp	34,242	35,563	45,100	45,100
2524 Postage	206,387	209,450	278,676	278,676
2555 Prof/Spec Svcs - Purchased	306,934	431,385	291,663	291,663
2568 MIS - Services	195,033	192,138	191,985	191,985
2701 Publications & Legal Notices	5,400	7,769	8,600	8,600
2709 Countywide System Charges	65,017	57,266	57,815	57,815
2727 Rents & Leases - Bldgs & Impr	23,438	24,099	25,230	25,230
2770 Fuels & Lubricants	470	406	750	750
2831 Precinct Costs	218,255	251,441	360,300	360,300
2832 Election Outreach Costs	4,131	1,600	5,600	5,600
2833 Voter Registration Supplies			10,000	10,000
2834 Election Supplies	63,580	29,001	55,783	55,783
2835 Ballot Printing & Materials	380,685	419,211	326,850	326,850
2838 Special Dept Expense-1099 Reportable	27			
2840 Special Dept Expense	2,269	1,684	1,950	1,950
2844 Training	1,720	28,342	35,120	35,120
2860 Library Materials	8,015	7,242	6,780	6,780
2931 Travel & Transportation	1,560	870	7,000	7,000
2932 Mileage	118	273	3,650	3,650
2933 Lodging		4,317	6,000	6,000
2941 County Vehicle Mileage	12,861	11,187	13,500	13,500
2964 Meals/Food Purchases	304	980	1,500	1,500
2965 Utilities		120,279	113,840	113,840
2966 Drug & Alcohol Testing			300	300
Total Services & Supplies	\$ 2,311,593	\$ 2,755,819	\$ 2,892,259	\$ 2,892,259
Other Charges				
3551 Transfer Out A-87 Costs	\$ 637,264	\$ 252,368	\$ 535,570	\$ 535,570
Total Other Charges	\$ 637,264	\$ 252,368	\$ 535,570	\$ 535,570
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 700,000	\$ 700,000
4451 Equipment	13,793	18,824	160,000	295,000
Total Capital Assets	\$ 13,793	\$ 18,824	\$ 860,000	\$ 995,000
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 101,895	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	55,737			
5556 I/T-OUT Professional Services	2,256	2,067	6,350	6,350
5880 I/T-OUT Public Safety Svcs	9,652	8,597	9,500	9,500
5965 I/T-OUT Utilities	103,226			
Total Intrafund Transfers Out	\$ 272,766	\$ 10,664	\$ 15,850	\$ 15,850
Total Expenditures / Appropriations	\$ 8,511,371	\$ 8,063,206	\$ 10,480,003	\$ 10,732,330
Net Cost	\$ 788,401	\$ (350,364)	\$ 3,810,793	\$ 3,928,120