

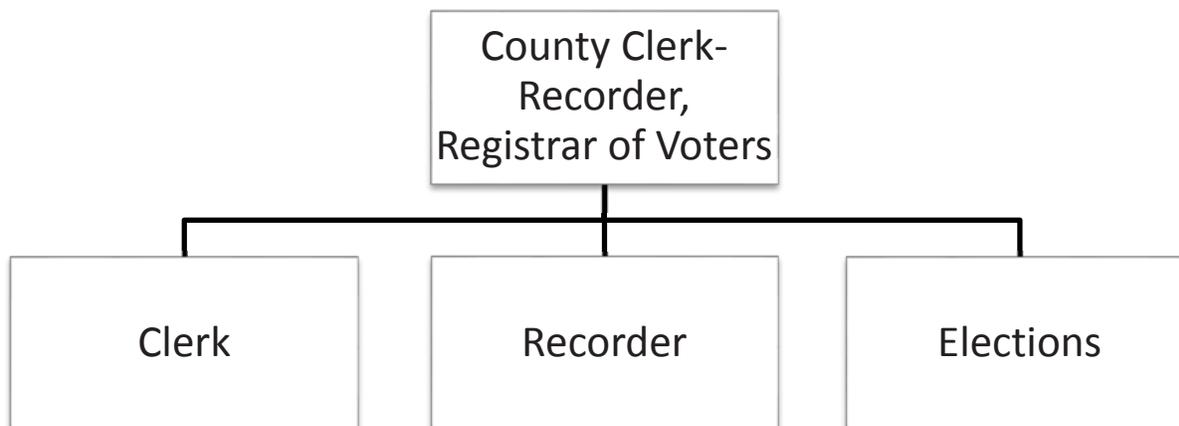
COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS					
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
<b>GENERAL FUND</b>					
Clerk Recorder Admin/Overhead	1,069,992				
Clerk Services		1,504,359	1,508,704	1,692,702	
Elections	3,536,142	4,431,788	4,388,315	4,568,309	
Recorder	3,918,256	3,453,242	3,328,000	4,218,992	
<b>22300 County Clerk-Recorder</b>	<b>8,524,390</b>	<b>9,389,389</b>	<b>9,225,019</b>	<b>10,480,003</b>	<b>11.62%</b>
<b>TOTAL ALL FUNDS</b>	<b>8,524,390</b>	<b>9,389,389</b>	<b>9,225,019</b>	<b>10,480,003</b>	<b>11.62%</b>

FUNDED POSITIONS					
100-22300 County Clerk-Recorder	51	51	51	51	
<b>TOTAL FUNDED POSITIONS</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0.00%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0.00%</b>

**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.

**Major Budget 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.

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: \$4,218,992**

**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: \$1,692,702**

**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

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

**Program Cost: \$4,568,309**

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Taxes</b>				
6168 Real Property Transfer Tax	\$ 4,454,188	\$ 3,500,000	\$ 3,500,000	\$
<b>Total Taxes</b>	<b>\$ 4,454,188</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 3,240	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 3,240</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 22,654	\$ 10,000	\$ 10,000	\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 22,654</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$</b>
<b>Charges for Services</b>				
8117 Election Services	\$ 11,827	\$ 650,000	\$ 30,000	\$
8141 Civil Process Services	12,740	13,000	13,000	
8150 County Clerk Fees	434,890	400,000	400,000	
8152 Electronic Recording Fees	78,198	45,873	107,873	
8155 Recording Fees Recorder	1,627,856	1,400,000	1,400,000	
8156 Micrographic Fees	435,506	183,596	225,536	
8157 Recording Fees Vital Statistics	4,456	21,071	126,921	
8159 Redaction Fees	18,455	10,906	87,906	
8218 Forms and Photocopies	2,684	3,000	2,600	
8254 Recorders Automation Fees	570,717	357,699	749,874	
8312 Candidates Statement Fees	42,340	23,000	12,000	
<b>Total Charges for Services</b>	<b>\$ 3,239,669</b>	<b>\$ 3,108,145</b>	<b>\$ 3,155,710</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8766 Cash Overage	\$ 3,219	\$ 3,700	\$ 3,500	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 3,219</b>	<b>\$ 3,700</b>	<b>\$ 3,500</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 7,722,970</b>	<b>\$ 6,621,845</b>	<b>\$ 6,669,210</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 19,069	\$ 30,000	\$ 30,000	\$
1002 Salaries and Wages	3,018,706	3,429,306	3,508,714	
1003 Extra Help	14,999	1,000	1,000	
1005 Overtime & Call Back	23,679	55,000	31,000	
1010 Cafeteria Plans (Non-PERS)	142,158	159,884	165,338	
1018 Taxable Meal Reimbursements	458	1,000	700	
1099 Salaries & Wages Undistributed	60			
1300 P.E.R.S.	741,482	902,617	917,846	
1301 F.I.C.A.	229,384	250,033	265,657	
1303 Other Postemployment Benefits (OPEB)	260,927	274,890	274,890	
1310 Employee Group Ins	555,701	612,015	685,577	
1315 Workers Comp Insurance	21,941	16,476	8,367	
1320 Retired Employee Grp Ins	243,102	293,529	281,235	
1325 401 (k) Employer Match	4,289	6,000	6,000	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,275,955</b>	<b>\$ 6,031,750</b>	<b>\$ 6,176,324</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communication Services - Telephone	\$ 104,069	\$ 107,900	\$ 107,900	\$
2052 Communication Services - Mobile Devices	2,173	3,047	1,500	
2140 Gen Liability Ins	24,718	32,676	30,520	
2290 Maintenance - Equipment	41,603	46,699	47,409	
2291 Maintenance - Computer Equip	1,367	4,267	2,206	
2292 Maintenance - Software	330,135	349,973	347,640	
2310 Employee Benefits Systems	77,599	82,629	97,690	
2404 Maintenance Services		118,855	123,540	
2406 Maintenance - Janitorial		65,680	70,183	
2415 Campus Services-PCGC	58,421	72,171	73,400	
2439 Membership/Dues	2,921	3,954	3,129	
2461 Dept Cash Shortage			50	
2481 PC Acquisition	68,595	9,500	9,000	
2511 Printing	40,417	58,000	53,000	
2522 Other Supplies	29,129	59,700	77,100	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2523 Office Supplies & Exp	34,242	45,100	45,100	
2524 Postage	206,387	238,213	278,676	
2555 Prof/Spec Svcs - Purchased	306,934	293,500	291,663	
2568 MIS - Services	195,033	195,503	191,985	
2701 Publications & Legal Notices	5,400	8,500	8,600	
2709 Countywide System Charges	65,017	57,266	57,815	
2727 Rents & Leases - Bldgs & Impr	23,438	24,730	25,230	
2770 Fuels & Lubricants	470	1,000	750	
2831 Precinct Costs	218,255	360,300	360,300	
2832 Election Outreach Costs	4,131	5,600	5,600	
2833 Voter Registration Supplies		10,000	10,000	
2834 Election Supplies	63,580	46,100	55,783	
2835 Ballot Printing & Materials	380,685	385,000	326,850	
2838 Special Dept Expense-1099 Reportable	27			
2840 Special Dept Expense	2,269	1,950	1,950	
2844 Training	1,720	25,120	35,120	
2860 Library Materials	8,015	6,780	6,780	
2931 Travel & Transportation	1,560	7,000	7,000	
2932 Mileage	118	3,650	3,650	
2933 Lodging		6,000	6,000	
2941 County Vehicle Mileage	12,861	13,458	13,500	
2964 Meals/Food Purchases	304	1,500	1,500	
2965 Utilities		130,100	113,840	
2966 Drug & Alcohol Testing			300	
<b>Total Services &amp; Supplies</b>	<b>\$ 2,311,593</b>	<b>\$ 2,881,421</b>	<b>\$ 2,892,259</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 637,264	\$ 252,368	\$ 535,570	\$
<b>Total Other Charges</b>	<b>\$ 637,264</b>	<b>\$ 252,368</b>	<b>\$ 535,570</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$	\$	\$ 700,000	\$
4451 Equipment	13,793	208,000	160,000	
<b>Total Capital Assets</b>	<b>\$ 13,793</b>	<b>\$ 208,000</b>	<b>\$ 860,000</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T-OUT Maintenance - Services	\$ 101,895	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	55,737			
5556 I/T-OUT Professional Services	2,256	6,350	6,350	
5880 I/T-OUT Public Safety Svcs	9,652	9,500	9,500	
5965 I/T-OUT Utilities	103,226			
<b>Total Intrafund Transfers Out</b>	<b>\$ 272,766</b>	<b>\$ 15,850</b>	<b>\$ 15,850</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 8,511,371</b>	<b>\$ 9,389,389</b>	<b>\$ 10,480,003</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 788,401</b>	<b>\$ 2,767,544</b>	<b>\$ 3,810,793</b>	<b>\$</b>