

County Clerk – Recorder / Registrar of Voters

**COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS
APPROPRIATION SUMMARY
Fiscal Year 2016-17**

ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS

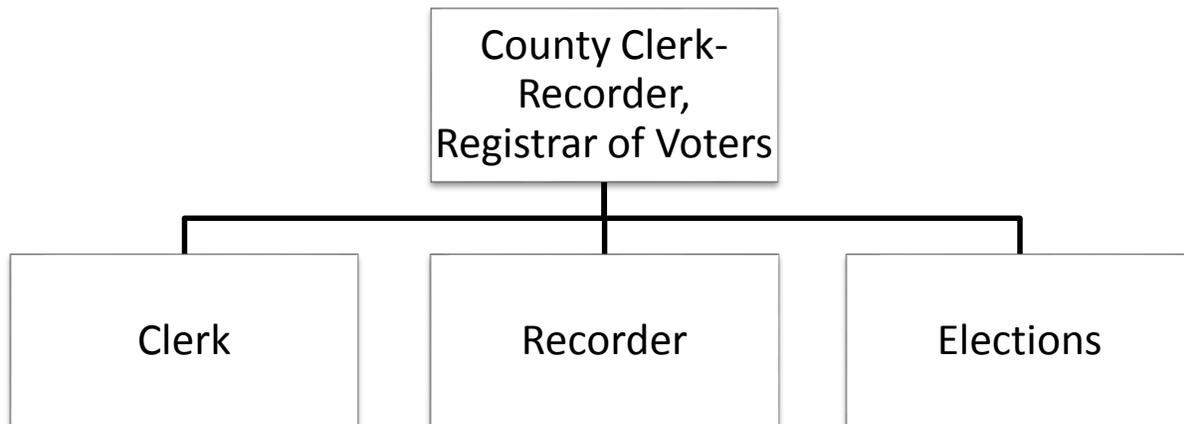
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	
GENERAL FUND						
Recorder			\$ 3,614,491	\$ 3,453,242	37%	
Clerk Services			\$ 1,580,143	\$ 1,504,359	16%	
Elections			\$ 4,589,887	\$ 4,431,788	47%	
County Clerk / Recorder	\$ 9,164,155	\$ 8,511,371	\$ 9,784,521	\$ 9,389,389	100%	10.3%
TOTAL ALL FUNDS	\$ 9,164,155	\$ 8,511,371	\$ 9,784,521	\$ 9,389,389		10.3%

FUNDED POSITIONS					
County Clerk / Recorder	56	51	51	51	0%
TOTAL FUNDED POSITIONS	56	51	51	51	0%
TOTAL ALLOCATED POSITIONS	65	65	65	65	0%

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. Clerk Services – Issuing maps, vital record copies (e.g. birth and death certificates), marriage licenses, and passport applications; performing civil wedding ceremonies when requested; filing of 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 in the election process by registering eligible voters, encouraging informed voter and candidate participation, conducting timely, legally compliant, and accurate elections and related services for the county’s citizens, candidates and public officials, and for the cities, schools and special districts within the county.

FY 2016-17 Highlights: Clerk-Recorder - The office continues to look forward to expanding electronic recording of land related documents and to serve the public through their Clerk and Recorder programs. Elections - The Presidential General Election to be held in November 2016 is expected to have the greatest impact on the Elections department for the next fiscal year. In addition, the office will be implementing some new procedures related to the creation of a state-wide voter registration database and new regulations that affect vote by mail ballot processing.

Proposed Budget Major Adjustment(s):

- Clerk Recorder - Increase Revenue \$250,512 conservatively for anticipated real property transfer taxes.
- Elections - In preparation for the November General Election, funding is increased to precinct costs (\$20,000) and ballots (\$60,000); \$40,000 purchases two replacement document scanners.
- Elections - Biennial revenue of \$650,000 is estimated for special district measures to be added to the November ballot.

Final Budget Major Adjustment(s):

- Clerk Recorder - Increase Revenue \$249,488 for estimated real property transfer taxes.

PBB PROGRAMS – CLERK-RECORDER / ELECTIONS

Recorder

Real Property Land Records - Provides for the recordation, preservation and continuity of permanent records.

Program Cost: \$3,453,242

Clerk Services

Vital Records - Repository for birth, death and marriage vital records. **Marriages** - Maintains the marriage vital records, issues marriage licenses, performs marriage ceremonies, and deputizes members of the public to perform marriage ceremonies. **Filings / Registrations** - Accepts documents for filing and public information / viewing. The filings include environmental impact reports, fictitious business name statements and various bonds and certifications. **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: \$1,504,359

Elections

Conduct Elections - Conducts federal, state and local elections for Placer County. **Voter Registration** - Provides voter registration services to the voters of Placer County, and maintains the voter registration database. **Voter Outreach** - Committed to ensuring that all eligible voters have the opportunity to register

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to vote and to cast their ballots on Election Day. **Candidate Services** - Provides election services to candidates, officeholders and to various special 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: \$4,431,788

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 3,854,113	\$ 4,454,188	\$ 3,250,512	\$ 3,500,000
Total Taxes	\$ 3,854,113	\$ 4,454,188	\$ 3,250,512	\$ 3,500,000
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 5,054	\$ 3,240	\$	\$
Total Fines, Forfeits & Penalties	\$ 5,054	\$ 3,240	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 454,418	\$ 22,654	\$ 10,000	\$ 10,000
Total Intergovernmental Revenue	\$ 454,418	\$ 22,654	\$ 10,000	\$ 10,000
Charges for Services				
8117 Election Services	\$ 634,151	\$ 11,827	\$ 650,000	\$ 650,000
8141 Civil Process Services	13,380	12,740	13,000	13,000
8150 County Clerk Fees	419,046	434,890	400,000	400,000
8152 Electronic Recording Fees	77,371	78,198	45,873	45,873
8155 Recording Fees Recorder	1,585,224	1,627,856	1,400,000	1,400,000
8156 Micrographic Fees	175,443	435,506	183,596	183,596
8157 Recording Fees Vital Statistics	1,600	4,456	21,071	21,071
8159 Redaction Fees	31,382	18,455	10,906	10,906
8218 Forms and Photocopies	6,213	2,684	3,000	3,000
8254 Recorders Automation Fees	1,193,473	570,717	357,699	357,699
8312 Candidates Statement Fees	32,670	42,340	23,000	23,000
Total Charges for Services	\$ 4,169,953	\$ 3,239,669	\$ 3,108,145	\$ 3,108,145
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 155	\$	\$	\$
8766 Cash Overage	3,750	3,219	3,700	3,700
Total Miscellaneous Revenues	\$ 3,905	\$ 3,219	\$ 3,700	\$ 3,700
Total Revenue	\$ 8,487,443	\$ 7,722,970	\$ 6,372,357	\$ 6,621,845
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 4,311	\$ 19,069	\$ 30,000	\$ 30,000
1002 Salaries and Wages	3,088,736	3,018,706	3,429,306	3,429,306
1003 Extra Help	13,004	14,999	1,000	1,000
1005 Overtime & Call Back	34,226	23,679	55,000	55,000
1010 Cafeteria Plans (Non-PERS)	145,883	142,158	159,884	159,884
1018 Taxable Meal Reimbursements	790	458	1,000	1,000
1099 Salaries & Wages Undistributed		60		
1300 P.E.R.S.	726,305	741,482	902,617	902,617
1301 F.I.C.A.	236,242	229,384	250,033	250,033
1303 Other Postemployment Benefits (OPEB)	193,070	260,927	274,890	274,890
1310 Employee Group Ins	554,877	555,701	654,304	612,015
1315 Workers Comp Insurance	24,644	21,941	16,476	16,476
1320 Retired Employee Grp Ins	197,636	243,102	255,220	293,529
1325 401 (k) Employer Match	4,714	4,289	6,000	6,000
Total Salaries & Benefits	\$ 5,224,438	\$ 5,275,955	\$ 6,035,730	\$ 6,031,750
Services & Supplies				
2051 Communication Services - Telephone	\$ 107,090	\$ 104,069	\$ 107,900	\$ 107,900
2052 Communication Services - Mobile Devices	2,697	2,173	3,047	3,047
2140 Gen Liability Ins		24,718	37,034	32,676
2290 Maintenance - Equipment	32,112	41,603	46,699	46,699
2291 Maintenance - Computer Equip	14,819	1,367	4,267	4,267
2292 Maintenance - Software	325,623	330,135	349,973	349,973
2310 Employee Benefits Systems		77,599	71,782	82,629
2404 Maintenance Services			118,855	118,855
2406 Maintenance - Janitorial			65,680	65,680
2415 Campus Services-PCGC	45,415	58,421	72,171	72,171
2439 Membership/Dues	2,599	2,921	3,954	3,954
2461 Dept Cash Shortage	17			
2481 PC Acquisition	4,484	68,595	9,500	9,500
2511 Printing	30,929	40,417	58,000	58,000

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1	2	3	4	5
2522 Other Supplies	44,946	29,129	59,700	59,700
2523 Office Supplies & Exp	31,328	34,242	45,100	45,100
2524 Postage	161,709	206,387	238,213	238,213
2555 Prof/Spec Svcs - Purchased	142,778	306,934	293,500	293,500
2568 MIS - Services		195,033	195,503	195,503
2701 Publications & Legal Notices	5,405	5,400	8,500	8,500
2709 Countywide System Charges	47,994	65,017	57,266	57,266
2727 Rents & Leases - Bldgs & Impr	20,918	23,438	24,730	24,730
2770 Fuels & Lubricants	509	470	1,000	1,000
2831 Precinct Costs	317,329	218,255	360,300	360,300
2832 Election Outreach Costs	4,639	4,131	5,600	5,600
2833 Voter Registration Supplies	2,834		10,000	10,000
2834 Election Supplies	32,357	63,580	46,100	46,100
2835 Ballot Printing & Materials	274,755	380,685	385,000	385,000
2838 Special Dept Expense-1099 Reportable	31	27		
2840 Special Dept Expense	2,293	2,269	1,950	1,950
2844 Training	4,378	1,720	25,120	25,120
2860 Library Materials	7,773	8,015	6,780	6,780
2931 Travel & Transportation	5,021	1,560	7,000	7,000
2932 Mileage	2,834	118	3,650	3,650
2933 Lodging	3,949		6,000	6,000
2941 County Vehicle Mileage	8,522	12,861	13,458	13,458
2964 Meals/Food Purchases	1,361	304	1,500	1,500
2965 Utilities			130,100	130,100
2966 Drug & Alcohol Testing	237			
Total Services & Supplies	\$ 1,689,685	\$ 2,311,593	\$ 2,874,932	\$ 2,881,421
Other Charges				
3551 Transfer Out A-87 Costs	\$ 1,327,305	\$ 637,264	\$ 650,009	\$ 252,368
Total Other Charges	\$ 1,327,305	\$ 637,264	\$ 650,009	\$ 252,368
Capital Assets				
4451 Equipment	\$ 429,840	\$ 13,793	\$ 208,000	\$ 208,000
Total Capital Assets	\$ 429,840	\$ 13,793	\$ 208,000	\$ 208,000
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 62,025	\$	\$	\$
5404 I/T-OUT Maintenance - Services	145,069	101,895		
5406 I/T-OUT Maintenance - Janitorial		55,737		
5552 I/T-OUT MIS Services	182,447			
5556 I/T-OUT Professional Services	1,499	2,256	6,350	6,350
5880 I/T-OUT Public Safety Svcs	8,442	9,652	9,500	9,500
5965 I/T-OUT Utilities	93,655	103,226		
Total Intrafund Transfers Out	\$ 493,137	\$ 272,766	\$ 15,850	\$ 15,850
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (250)	\$	\$	\$
Total Intrafund Transfers In	\$ (250)	\$	\$	\$
Total Expenditures / Appropriations	\$ 9,164,155	\$ 8,511,371	\$ 9,784,521	\$ 9,389,389
Net Cost	\$ 676,712	\$ 788,401	\$ 3,412,164	\$ 2,767,544