# COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2011-12

ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS

	FY 20	010-11	FY 2011-12					
Appropriation	Actual	Position Allocations	BOS Adopted Budget		Percent Change	Position Allocations		
GENERAL FUND County Clerk / Recorder	\$ 7,892,188	65	\$	9,172,832	16.2%	65		
TOTAL ALL FUNDS	\$ 7,892,188	65	\$	9,172,832	16.2%	65		

#### **Mission Statement**

To provide courteous, prompt and professional recording and elections services as required by federal and state law to the citizens and public agencies of the County with the utmost integrity, fairness, consistency, legal compliance and cost-effectiveness, using both trained and committed staff of the Office and technology to advance operations.

### **Budget Summary and Changes**

The FY 2011-12 Proposed Budget continues the existing level of program services as well as funding for 55 positions, with no reductions to mandated responsibilities or other programs in the Clerk-Recorder and Elections functions. The year over year reduction to budget (\$427,119) displayed in the above table is largely the result of one-time equipment and software purchases in FY 2010-11. In FY 2011-12, General Fund support increases \$538,107 to partially offset the biennial loss of \$750,000 general election revenues, while department trust funds from recorder and automation fees continue at the level of \$1.5 million. Revenues from recorder fees are increased by \$370,220, as a full-year benefit of the Chapter 606, Statutes of 2009 (SB 676) recording fee increase approved by the Board of Supervisors in FY 2010-11. The combined Presidential Primary / Statewide Primary election, projected to be held in the spring of 2012, is fully funded. No additional elections related to the State Budget or other Governor / Legislature initiatives are assumed at this time.

#### **Department Comments**

The requested budget for FY 2011-12 is anticipated to allow for both the Clerk-Recorder and Elections Offices to meet expected workloads and services and to continue incorporating technology and facility strategies to improve services and security while constraining expenditures in recognition of current economic conditions. The requested budget includes funding for projected costs of the spring 2012 Presidential and State / Local Primary Election, and it is expected that Placer County voters will continue to turn out in record numbers for statewide elections.

During FY 2011-12, the Clerk-Recorder-Registrar of Voters will be in year two of a three-year plan presented to the County Executive Office in 2010, which enables the Office to maintain appropriate staffing levels, while also paying for many critical operations and associated equipment and maintenance costs with trust and recording funds. During FY 2011-12, office staff will continue to be reassigned from Clerk-Recorder to Elections on an as-needed basis to minimize the number of temporary workers required during election cycles. However, with the volume of work required for a major election and recording volumes increasing slowly but steadily throughout the year, the

# County Clerk - Recorder | Registrar of Voters

Office of Clerk-Recorder-Elections will require that its 55 fully funded positions be filled to continue to provide an appropriate level of service to the public.

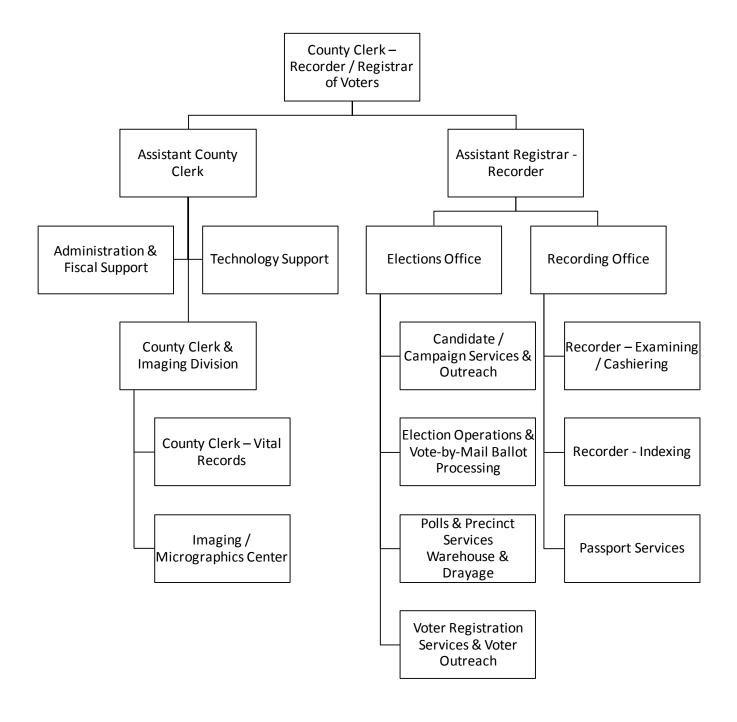
The Office of Clerk-Recorder is also continuing its implementation of a state-of-the-art Clerk-Recorder system, which will include electronic recording, redaction or truncation of Social Security Numbers, and automated indexing technologies. This new system has been acquired and will be maintained using related trust revenues, and is expected to reduce mail costs, enhance services to businesses and the public, and improve office efficiencies. Additionally, as part of the Clerk-Recorder-Registrar of Voters' overall plan to constrain expenditures, the elected official will continue to seek to reduce costs associated with elections, including drayage and ballot printing services. Finally, the Clerk-Recorder-Registrar of Voters will also continue to work toward improvements for election warehouse utilization and enhancements for election security.

#### **Final Budget Changes from the Proposed Budget**

The Final Budget includes the following budget adjustments for the County Clerk-Recorder budget:

Rebudgeted expenditures and offsetting trust fund revenues in the amount of \$561,928 are added for the
automated recording project (\$322,678) and for Phase III of the micrographic conversion of film to digital
(\$239,250). There is no net impact to the General Fund.

# OFFICE OF THE COUNTY CLERK – RECORDER / REGISTRAR OF VOTERS



## **County Clerk-Recorder 22300**

**Program Purpose:** To enhance the public trust and to facilitate business and personal transactions through the provision of accurate, current, complete and legally accessible information to the public, title companies, other businesses, and public agencies through the recording and indexing of property and vital records in the County, the issuance of certified copies of official documents, maintenance of specified registrations, and securing of permanent filmed and imaged records for all recorded and filed documents.

#### Major Budget Adjustment Proposed for 2011-12

 Expense and offsetting trust fund reimbursement reduction of \$394,607 related to FY 2010-11 one-time equipment purchases

#### Elections 22300

**Program Purpose:** To maintain the integrity of the elections process and to encourage informed voter and candidate participation through voter registration and outreach, carrying out of legal compliant federal, state and local elections, and provision of related services for the County's citizens, candidates and public officials and for the cities, schools, and special districts within the County.

#### Major Budget Adjustment Proposed for 2011-12

• General Fund Net County Cost increase of \$538,107 to partially offset the biennial loss of \$750,000 general election revenues

## **POSITION INFORMATION**

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# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **General Fund - 100**Function **Public Protection** 

Activity	County Clerk-Recorder - 223	00
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				Activity C	County Clerk-Recorder - 22300					
Detail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors		
1		2		3		4		5		
Revenue										
Taxes										
6168 Real Property Transfer Tax	\$	2,392,802	\$	2,466,834	\$	2,200,000	\$	2,200,000		
Total Taxes	\$	2,392,802	\$	2,466,834	\$	2,200,000	\$	2,200,000		
Fines, Forfeits & Penalties										
6860 Forfeitures & Penalties	\$	545	\$	815	\$		\$			
Total Fines, Forfeits & Penalties	\$	545	\$	815	\$		\$			
Rev from Use of Money & Property										
6940 Registered Warrant Interest	\$	11	\$		\$		\$			
Total Rev from Use of Money & Property	\$	11	\$		\$		\$			
Intergovernmental Revenue										
7232 State Aid - Other	\$	12,212	\$	1,133,841	\$		\$			
7234 State Aid - Mandated Costs		408,391		431,398						
Total Intergovernmental Revenue	\$	420,603	\$	1,565,239	\$		\$			
Charges for Services										
8117 Election Services	\$	91,343	\$	1,326,814	\$	90,000	\$	90,000		
8141 Civil Process Services		18,260		22,240		15,000		15,000		
8150 County Clerk Fees		382,009		395,745		392,500		392,500		
8152 Electronic Recording Fees		2,724		7,533		62,480		281,277		
8155 Recording Fees Recorder		663,242		1,344,300		1,440,000		1,440,000		
8156 Micrographic Fees		56,079		195,392		413,910		653,160		
8157 Recording Fees Vital Statistics		3,041		3,191		5,800		5,800		
8159 Redaction Fees						11,754		11,754		
8218 Forms and Photocopies		4,413		7,298		3,000		3,000		
8254 Recorders Automation Fees		1,075,826		614,251		978,063		1,081,943		
8312 Candidates Statement Fees		24,610		77,515		4,000		4,000		
Total Charges for Services	\$	2,321,547	\$	3,994,279	\$	3,416,507	\$	3,978,434		
Miscellaneous Revenues										
8761 Insurance Refunds	\$	1,725	\$		\$		\$			
8764 Miscellaneous Revenues		1,017		80						
8766 Cash Overage		3,890		4,451		2,000		2,000		
Total Miscellaneous Revenues	\$	6,632	\$	4,531	\$	2,000	\$	2,000		
Total Revenue	\$	5,142,140	\$	8,031,698	\$	5,618,507	\$	6,180,434		
Expenditures / Appropriations										
Salaries & Benefits										
1001 Employee Paid Sick Leave	\$	4,390	\$	84,288	\$		\$			
1002 Salaries and Wages		2,943,211		2,973,148		3,400,439		3,400,439		
1003 Extra Help		167,527		254,660		183,500		183,500		
1005 Overtime & Call Back		23,629		49,209		45,225		45,225		
1011 Salary Savings						(12,248)		(12,248)		
1018 Taxable Meal Reimbursements		604		1,790		1,250		1,250		
1300 P.E.R.S.		632,297		643,731		831,785		831,785		
1301 F.I.C.A.		242,238		237,785		277,631		277,631		
1303 Other - Post Employment Benefits		389,313		364,798		343,678		343,678		
1310 Employee Group Ins		514,855		500,360		566,500		566,500		
1315 Workers Comp Insurance		28,948		,		4,536		4,536		
1325 401 (k) Employer Match		2,499		2,480		4,500		4,500		
Total Salaries & Benefits	\$	4,949,511	\$	5,112,249	\$	5,646,796	\$	5,646,796		
Services & Supplies						, , , , ,				
2051 Communications - Telephone	\$	82,697	\$	86,920	\$	115,750	\$	115,750		
2052 Mobile Communication Devices		5,883		4,673		4,600		4,600		
2290 Maintenance - Equipment		26,735		28,465		50,495		50,495		
2291 Maintenance - Computer Equip		237,730		202,552		226,498		226,498		
2439 Membership/Dues		2,084		2,338		3,950		3,950		
2461 Dept Cash Shortage		20		74		•		•		
2481 PC Acquisition		1,250				14,350		14,350		
2511 Printing		46,467		51,335		67,800		67,800		
2522 Other Supplies		21,776		34,339		53,775		53,775		
2523 Office Supplies & Exp		36,802		36,981		49,800		49,800		
2524 Postage		228,356		403,595		293,700		293,700		
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#### **County of Placer** Financing Sources and Uses by Budget Unit by Object **Governmental Funds** Fiscal Year 2011-12

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

	Activity County Clerk-Recorder - 22300							
etail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual	2011-12 Recommended			2011-12 Adopted by the Board of Supervisors
1		2		3	4			5
2544 Assigned Judges		•		49				
2555 Prof/Spec Svcs - Purchased		214,894		210,432		457,308		696,558
2556 Prof/Spec Svcs - County		1,855						
2701 Publications & Legal Notices		1,208		13,245		18,500		18,500
2709 Countywide System Charges		9,909		5,767		5,490		5,490
2710 Rents & Leases - Equipment		830		67				
2727 Rents & Leases - Bldgs & Impr		70,719		73,351		80,235		80,235
2770 Fuels & Lubricants				1,130		1,200		1,200
2831 Precinct Costs		282,582		479,046		470,000		470,000
2832 Election Outreach Costs		2,502		6,290		7,500		7,500
2833 Voter Registration Supplies		6,244		1,633		5,000		5,000
2834 Election Supplies		34,340		103,080		40,000		40,000
2835 Ballot Printing & Materials		305,162		690,053		577,500		577,500
2840 Special Dept Expense		3,001		3,472		5,650		5,650
2844 Training		4,538		4,754		31,400		31,400
2860 Library Materials		7,674		8,012		8,100		8,100
2931 Travel & Transportation		2,957		268		21,000		21,000
2932 Mileage		1,461		1,800		4,100		4,100
2933 Lodging		852		1,565		9,500		9,500
2941 County Vehicle Mileage		12,982		10,823		21,500		21,500
2964 Meals/Food Purchases		942		945		6,400		6,400
2965 Utilities		6,665		5,706		8,850		8,850
Total Services & Supplies	\$	1,661,117	\$	2,472,760	\$	2,659,951	\$	2,899,201
Capital Assets								
4161 Intangible Assets	\$	345,312	\$		\$		\$	
4451 Equipment		22,334		36,565		85,000		407,678
Total Capital Assets	\$	367,646	\$	36,565	\$	85,000	\$	407,678
Intrafund Transfers Out	•		•	40 =04	•	40 =00	•	40 =04
5404 I/T Maintenance - Services	\$		\$	18,581	\$	10,590	\$	10,590
5405 I/T Maintenance - Bldgs & Improvements		7,713		5		13,450		13,450
5552 I/T - MIS Services		173,964		171,568		180,792		180,792
5556 I/T - Professional Services				57,087		4,500		4,500
5880 I/T-Public Safety Srvcs		9,003		23,673		9,825		9,825
Total Intrafund Transfers Out	\$	190,680	\$	270,914	\$	219,157	\$	219,157
Intrafund Transfers In	•		_		•		_	
5002 I/T - County General Fund	\$	(50)	\$		\$		\$	
5004 I/T - Road Fund		(350)		(250)				
5008 I/T - County Office Bldg Fund		(150)		(50)				
Total Intrafund Transfers In	\$	(550)	\$	(300)	\$		\$	
Total Expenditures / Appropriations	\$	7,168,404	\$	7,892,188	\$	8,610,904	\$	9,172,832
Not On a	•	2,026,164	•	(420 F40)	•	2,002,207	•	2,002,202

2,026,264

**Net Cost** 

(139,510)

2,992,397

9,172,832 2,992,398