

County Clerk – Recorder / Registrar of Voters

COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS APPROPRIATION SUMMARY Fiscal Year 2012-13					
ADMINISTERED BY: COUNTY CLERK-RECORDER / REGISTRAR OF VOTERS					
Appropriation	FY 2011-12		FY 2012-13		
	Actual	Position Allocations	BOS Adopted Budget	Percent Change	Position Allocations
GENERAL FUND County Clerk / Recorder	\$ 6,956,284	65	\$ 9,024,220	29.7%	65
TOTAL ALL FUNDS	\$ 6,956,284	65	\$ 9,024,220	29.7%	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 2012-13 Proposed Budget continues the existing level of program services, with no reductions to mandated responsibilities. Funded positions increase from 55 in the prior year to 56, compared to the FY 2007-08 level of 65. The net budget decreases \$149,000 from FY 2011-12 Final Budget, with salary and benefit increases (\$413,000) offset by decreases in one-time equipment and professional contracts.

General Fund support decreases \$660,000 as a result of biennial general election revenues, while department trust funds from recorder and automation fees continue at the level of \$2.5 million. The November 2012 General Election is fully funded.

Department Comments

The requested budget for FY 2012-13 is planned 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 November 2012 Presidential General Election, and it is expected that Placer County voters will continue to turn out in record numbers for statewide elections.

During FY 2012-13, the Clerk-Recorder-Registrar of Voters will be in year three of a three-year plan presented to the County Executive Office in 2010, which is designed to allow 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 2012-13, 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, due to the volume of work required for a major election, the stabilization of recording volumes and the 2012 change in the County's use of PERS annuitants as extra help, the Office of Clerk-Recorder-Elections anticipates the workload to

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require 56 funded positions be filled including the previously vacant Assistant County Clerk position to continue to provide an appropriate level of service to the public and public agencies.

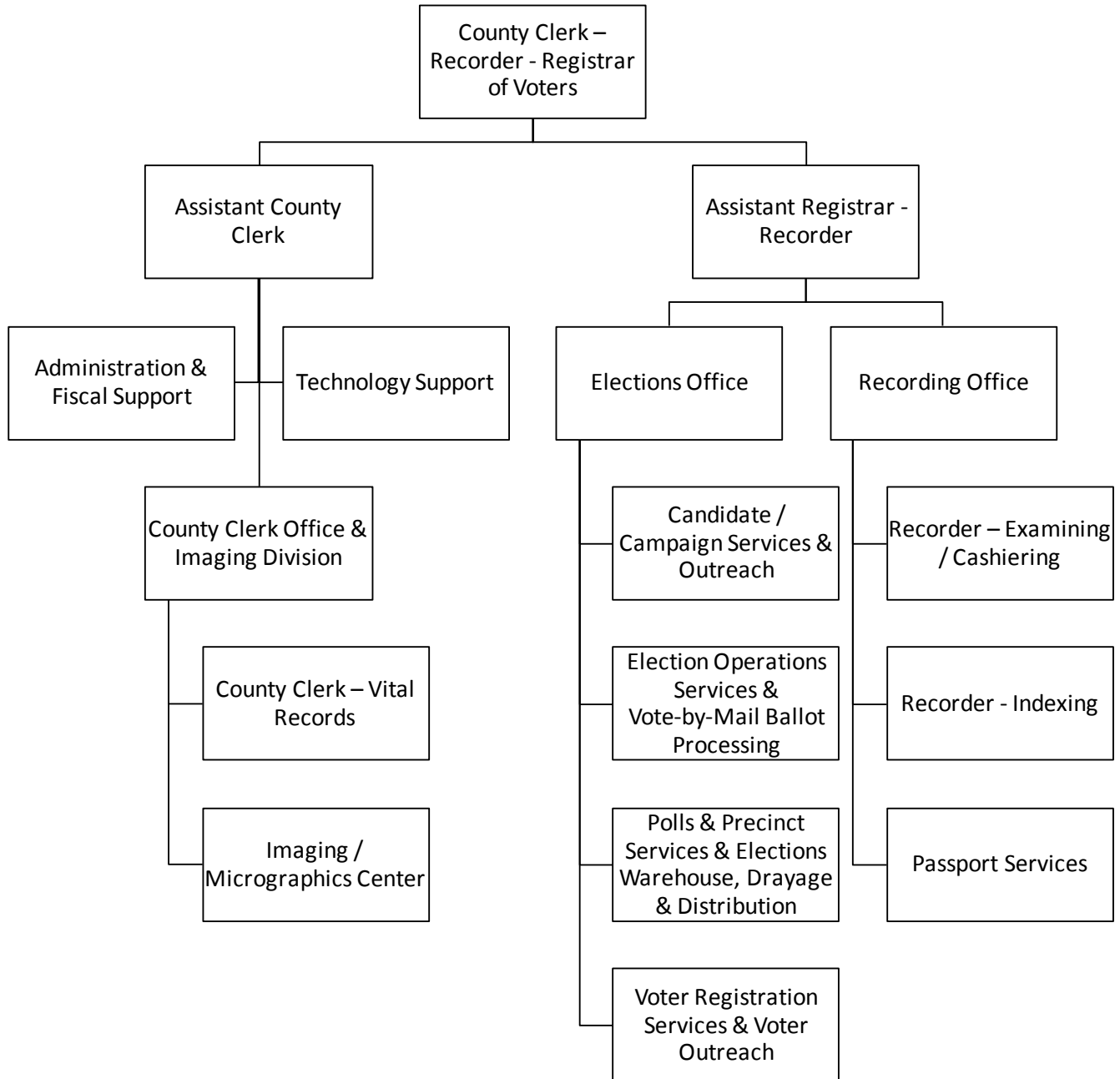
The Office of the Clerk-Recorder is also continuing its Clerk-Recorder system implementation, to include electronic recording, retrospective redaction or truncation of Social Security Numbers, and automated indexing technologies. The new Clerk-Recorder system was acquired and is being maintained using related trust revenues. With full implementation, the system 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 cost reductions associated with elections, including precinct and ballot printing services. Finally, the Clerk-Recorder-Registrar of Voters will continue to work toward facility improvements for election warehouse utilization and permanent records storage.

Final Budget Changes from the Proposed Budget

The Final Budget includes the following budget adjustments for the *Clerk-Recorder-Elections* Department:

- Revenues are increased \$141,566 for one-time re-budgeted trust fund reimbursements of remaining contract costs for the digital conversion of records (\$75k), and the integration of electronic recording into the existing Clerk-Recorder system (\$66k)

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 Adjustments Proposed for FY 2012-13

- Reduction of \$562,000 in expenses and offsetting trust fund reimbursement related to FY 2011-12 one-time costs for the automated recording project and micrographic conversion
- Increase \$153,000 Salary and Benefits to fund the vacant assistant county clerk position, offset by trust fund reimbursements

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 FY 2012-13

- Increase \$660,000 revenues related to the biennial November General Election

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 FINAL BUDGET
County Clerk - Recorder	65	55	56

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6168 Real Property Transfer Tax	\$ 2,466,834	\$ 2,684,355	\$ 2,200,000	\$ 2,200,000
Total Taxes	\$ 2,466,834	\$ 2,684,355	\$ 2,200,000	\$ 2,200,000
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 815	\$ 796	\$	\$
Total Fines, Forfeits & Penalties	\$ 815	\$ 796	\$	\$
Rev from Use of Money & Property				
6950 Interest	\$	\$ 16,343	\$	\$
Total Rev from Use of Money & Property	\$	\$ 16,343	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 1,133,841	\$ 12,118	\$	\$
7234 State Aid - Mandated Costs	431,398			
Total Intergovernmental Revenue	\$ 1,565,239	\$ 12,118	\$	\$
Charges for Services				
8117 Election Services	\$ 1,326,814	\$ 47,350	\$ 750,000	\$ 750,000
8141 Civil Process Services	22,240	25,920	15,000	15,000
8150 County Clerk Fees	395,745	395,241	392,500	392,500
8152 Electronic Recording Fees	7,533	14,069	120,250	163,414
8155 Recording Fees Recorder	1,344,300	1,525,316	1,440,000	1,440,000
8156 Micrographic Fees	195,392	100,117	590,322	665,415
8157 Recording Fees Vital Statistics	3,191	8,598	5,800	5,800
8159 Redaction Fees		22,534	11,754	11,754
8218 Forms and Photocopies	7,298	3,925	3,000	3,000
8254 Recorders Automation Fees	614,251	789,423	1,121,195	1,144,504
8312 Candidates Statement Fees	77,515	23,555	40,000	40,000
Total Charges for Services	\$ 3,994,279	\$ 2,956,048	\$ 4,489,821	\$ 4,631,387
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 80	\$ 560	\$	\$
8766 Cash Overage	4,451	4,376	2,000	2,000
Total Miscellaneous Revenues	\$ 4,531	\$ 4,936	\$ 2,000	\$ 2,000
Total Revenue	\$ 8,031,698	\$ 5,674,596	\$ 6,691,821	\$ 6,833,387
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 84,288	\$ 23,168	\$	\$
1002 Salaries and Wages	2,973,148	3,065,347	3,567,970	3,567,970
1003 Extra Help	254,660	162,886	189,500	189,500
1005 Overtime & Call Back	49,209	27,006	45,225	45,225
1009 Extra Help-Oper		60		
1011 Salary Savings			(12,248)	(12,248)
1018 Taxable Meal Reimbursements	1,790	972	1,250	1,250
1300 P.E.R.S.	643,731	741,553	915,481	915,481
1301 F.I.C.A.	237,785	230,393	286,164	286,164
1303 Other - Post Employment Benefits	364,798	386,647	444,672	444,672
1310 Employee Group Ins	500,360	504,551	607,152	607,152
1315 Workers Comp Insurance		4,580	10,086	10,086
1325 401 (k) Employer Match	2,480	3,069	4,500	4,500
Total Salaries & Benefits	\$ 5,112,249	\$ 5,150,232	\$ 6,059,752	\$ 6,059,752
Services & Supplies				
2051 Communications - Telephone	\$ 86,920	\$ 88,533	\$ 102,714	\$ 102,714
2052 Mobile Communication Devices	4,673	3,056	4,600	4,600
2290 Maintenance - Equipment	28,465	33,903	53,385	53,385
2291 Maintenance - Computer Equip	202,552	10,782	237,545	237,545
2292 Maintenance - Software		285,307		
2439 Membership/Dues	2,338	2,476	4,200	4,200
2461 Dept Cash Shortage	74			
2481 PC Acquisition		2,330	27,000	27,000
2511 Printing	51,335	53,151	59,300	59,300
2522 Other Supplies	34,339	19,612	56,258	56,258
2523 Office Supplies & Exp	36,981	45,020	48,250	48,250

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2524 Postage	403,595	233,312	253,700	253,700
2544 Assigned Judges(NBU)	49			
2555 Prof/Spec Svcs - Purchased	210,432	190,949	470,878	470,878
2701 Publications & Legal Notices	13,245	5,625	13,500	13,500
2709 Countywide System Charges	5,767	5,490	14,616	14,616
2710 Rents & Leases - Equipment	67	107		
2727 Rents & Leases - Bldgs & Impr	73,351	70,203	81,785	81,785
2770 Fuels & Lubricants	1,130	766	1,200	1,200
2831 Precinct Costs	479,046	179,302	440,000	440,000
2832 Election Outreach Costs	6,290	2,377	7,500	7,500
2833 Voter Registration Supplies	1,633	10,709	5,000	5,000
2834 Election Supplies	103,080	4,958	40,000	40,000
2835 Ballot Printing & Materials	690,053	303,247	577,500	577,500
2840 Special Dept Expense	3,472	1,475	3,250	3,250
2844 Training	4,754	6,490	33,700	33,700
2860 Library Materials	8,012	8,360	10,700	10,700
2931 Travel & Transportation	268	3,062	21,000	21,000
2932 Mileage	1,800	1,258	4,100	4,100
2933 Lodging	1,565	1,926	10,500	10,500
2941 County Vehicle Mileage	10,823	10,461	19,500	19,500
2964 Meals/Food Purchases	945	1,091	6,400	6,400
2965 Utilities	5,706	9,358	9,580	9,580
Total Services & Supplies	\$ 2,472,760	\$ 1,594,696	\$ 2,617,661	\$ 2,617,661
Capital Assets				
4451 Equipment	\$ 36,565	\$	\$ 96,250	\$ 96,250
Total Capital Assets	\$ 36,565	\$	\$ 96,250	\$ 96,250
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 18,581	\$ 13,160	\$ 10,590	\$ 10,590
5405 I/T Maintenance - Bldgs & Improvements	5		13,450	13,450
5552 I/T - MIS Services	171,568	186,540	189,967	189,967
5556 I/T - Professional Services	57,087	4,864	25,750	25,750
5880 I/T-Public Safety Svcs	23,673	7,192	10,800	10,800
Total Intrafund Transfers Out	\$ 270,914	\$ 211,756	\$ 250,557	\$ 250,557
Intrafund Transfers In				
5004 I/T - Road Fund	\$ (250)	\$ (250)	\$	\$
5008 I/T - County Office Bldg Fund	(50)	(150)		
Total Intrafund Transfers In	\$ (300)	\$ (400)	\$	\$
Total Expenditures / Appropriations	\$ 7,892,188	\$ 6,956,284	\$ 9,024,220	\$ 9,024,220
Net Cost	\$ (139,510)	\$ 1,281,688	\$ 2,332,399	\$ 2,190,833