

COUNTY CLERK

SECTION D

EXECUTIVE SUMMARY

DEPT HEAD: DONNA JOHNSTON

UNIT: CLERK OF THE BOARD

FUND: GENERAL

0001 1-105

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	137,384	114,807	147,774	168,095	168,095	13.8
SERVICES AND SUPPLIES	4,768	3,801	7,665	7,060	7,060	7.9-
OTHER CHARGES	8,718	2,474	6,508	6,521	9,418	44.7
FIXED ASSETS	5,207	0	0	0	0	.0
* GROSS BUDGET	156,077	121,082	161,947	181,676	184,573	14.0
INTRAFUND TRANSFERS	912	790	785	1,505	1,305	66.2
* NET BUDGET	156,989	121,872	162,732	183,181	185,878	14.2
OTHER REVENUES						
USER PAY REVENUES	2,939	2,612	3,000	3,400	3,400	13.3
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	2,939	2,612	3,000	3,400	3,400	13.3
* UNREIMBURSED COSTS	154,050	119,260	159,732	179,781	182,478	14.2
ALLOCATED POSITIONS	2.10	2.10	2.10	2.10	2.10	.0

DESCRIPTION: Budget Unit 1-105 Clerk of the Board

The County Clerk is Ex-Officio Clerk of the Board of Supervisors. This office is charged with the responsibility of safekeeping all books, papers, and records which are deposited with this office, in accordance with State law. This office attends all meetings, and maintains all minutes and records of the Board of Supervisors, the Assessment Appeals Board, and other Board functions.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$183,181. This is an increase of \$20,449 (12.6%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$3,400. This is an increase from last year. Therefore, the requested Unreimbursed Cost of this budget is \$179,781 which is \$20,049 (12.6%) higher than the prior year.

Major projects and policy issues for this budget unit in the upcoming year include microfilming of Board records and agreements.

The request for Salaries and Benefits increases by \$20,321 (13.8%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is normal salary increases and an increase to Extra Help to facilitate the electronic archiving of Board records and agreements.

No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended at \$185,878, which is \$2,697 more than requested. Revenues are recommended at \$3,400 as requested. The Unreimbursed Cost of this budget is \$182,478, which is \$22,746 (14.2%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested.

Services and Supplies are recommended as requested

Other Charges are recommended at \$9,418 which is \$2,897 more than requested based on updated Interfund Information Technology cost.

Intrafund Costs are recommended at \$1,305, essentially as requested.

Revenue is recommended as requested.

The Clerk-Recorder concurs with the recommended budget.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	CLERK OF THE BOARD				DEPT 1-105
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION:	GENERAL				
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE				FUND 0001
SCHEDULE 9	FOR FISCAL YEAR 2008-09						
	FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	85,557	70,157	91,378	91,378	102,583	102,583
51013	Special Pay	2,287	1,872	2,500	2,500	3,000	3,000
51014	Other Pay	968	305	762	762	2,500	2,500
51020	Extra Help	1,484	2,265	1,800	1,800	3,400	3,400
51030	Overtime	65	46	300	300	270	270
51100	County Contribution FICA	6,503	5,361	7,007	7,007	8,103	8,103
51110	County Contribution Retirement	13,943	11,693	15,326	15,326	17,430	17,430
51111	Retirement Allowance	6,738	5,537	7,265	7,265	8,175	8,175
51120	Co Contribution-Group Insuranc	19,445	17,231	21,096	21,096	22,460	22,460
51150	Interfund Workers Compensation	394	340	340	340	174	174
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 137,384	114,807	147,774	147,774	168,095	168,095 *
SERVICES AND SUPPLIES							
52060	Communications	269	301	300	300	330	330
52120	Maintenance Equipment			100	100	500	500
52150	Memberships	225	300	225	225	300	300
52170	Office Expenses	1,108	931	1,000	1,000	1,100	1,100
52180	Professional/Specialized Svcs	818		3,000	3,000	1,000	1,000
52210	Rents/Leases Structures/Ground	1,964	1,201	2,110	2,110	2,170	2,170
52225	Office Equipment		642				
52232	Employment Training		295			460	460
52250	Transportation & Travel	384	131	930	930	1,200	1,200
	TOTAL SERVICES AND SUPPLIES	* 4,768	3,801	7,665	7,665	7,060	7,060 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	121	467	467	467	486	486
53620	Interfd Information Technology	8,538	2,007	6,006	6,006	6,000	8,897
53623	Interfund Fingerprints	25					
53689	Interfund Physical/Drug	34		35	35	35	35
	TOTAL OTHER CHARGES	* 8,718	2,474	6,508	6,508	6,521	9,418 *
FIXED ASSETS							
54300	Equipment	5,207					
	TOTAL FIXED ASSETS	* 5,207					*
	TOTAL GROSS BUDGET	** 156,077	121,082	161,947	161,947	181,676	184,573 *
INTRAFUND TRANSFERS							
55202	Intrafund Postage	58	321			695	695
55203	Intrafund Printing	303	69	159	159	200	
55204	Intrafund Copier Rental	482	361	530	530	528	528
55205	Intrafund Gen Insurance/Bonds	37	39	57	57	43	43
55211	Intrafund Fingerprints	32		39	39	39	39
	TOTAL INTRAFUND TRANSFERS	* 912	790	785	785	1,505	1,305 *
	TOTAL NET BUDGET	** 156,989	121,872	162,732	162,732	183,181	185,878 *
USER PAY REVENUES							
47500	Other Revenue	2,939	2,612	3,000	3,000	3,400	3,400

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CLERK OF THE BOARD DEPT 1-105
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE FUND 0001

FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
TOTAL USER PAY REVENUES	*	2,939	2,612	3,000	3,000	3,400	3,400 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	2,939	2,612	3,000	3,000	3,400	3,400 *
UNREIMBURSED COSTS	**	154,050	119,260	159,732	159,732	179,781	182,478 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
COCL County Clerk-Recorder		FLAT 8261	.10	.10	.10	.10	.10
BDC3 Board Clerk III		3104-3845 C	1.00	2.00	2.00	2.00	2.00
OR							
BDC2 Board Clerk II		2939-3662 C					
OR							
BDC1 Board Clerk I		2642-3284 C					
BDC2 Board Clerk II		2939-3662 C	1.00				
OR							
BDC1 Board Clerk I		2642-3284 C					
TOTAL BUDGET UNIT POSITIONS	**	2.10	2.10	2.10	2.10	2.10	2.10 *

EXECUTIVE SUMMARY

DEPT HEAD: DONNA JOHNSTON

UNIT: ELECTIONS

FUND: GENERAL

0001 1-502

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	283,821	326,018	413,921	400,416	400,416	3.3-
SERVICES AND SUPPLIES	278,141	293,208	546,153	325,640	325,640	40.4-
OTHER CHARGES	38,094	19,093	38,570	38,257	44,171	14.5
FIXED ASSETS	0	91,855	97,500	0	0	100.0-
* GROSS BUDGET	600,056	730,174	1,096,144	764,313	770,227	29.7-
INTRAFUND TRANSFERS	10,061	8,754	15,212	10,973	10,973	27.9-
* NET BUDGET	610,117	738,928	1,111,356	775,286	781,200	29.7-
OTHER REVENUES						
USER PAY REVENUES	141,040	8,374	56,210	143,700	143,700	155.6
GOVERNMENTAL REVENUES	9,783	753	1,100	1,100	1,100	.0
TOTAL OTHER REVENUES	150,823	9,127	57,310	144,800	144,800	152.7
* UNREIMBURSED COSTS	459,294	729,801	1,054,046	630,486	636,400	39.6-
ALLOCATED POSITIONS	4.80	4.80	4.80	4.80	4.80	.0

DESCRIPTION: Budget Unit 1-502 Elections

This budget unit, which is administered by the County Clerk-Recorder, funds all local elections for the federal and state governments, as well as all county, city, school and special district elections in Sutter County. Follow-up and purging of inactive registrants is required as part of voter registration maintenance.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$775,286. This is a decrease of \$336,070 (30.2%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$144,800. This is an increase of \$87,490 (152.7%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$630,486 which is \$423,560 (40.2%) less than the prior year.

Major projects and policy issues for this budget unit in the upcoming year include the November 2008 General election.

The request for Salaries and Benefits decreases by \$13,505 (3.3%) compared to the FY 2007-08 Adopted Budget. With a decrease in the number of elections, less overtime and extra help required.

The request for Services and Supplies decreases by \$220,513 (40.4%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is a decreased need for postage, printing and election supplies as there is only one election for the fiscal year.

No Fixed Assets are requested.

The request for Intrafund Charges decreases by \$4,239 (27.9%) compared to the FY 2007-08 Adopted Budget. This is primarily due to decreases in Intrafund Postage and Printing costs.

Total departmental revenue available increases by \$87,490 (152.7%) compared to the FY 2007-08 Adopted Budget. This is primarily due to statement revenues.

CAO RECOMMENDATION:

This budget is recommended essentially as requested at \$781,200.

Based on updated cost information, a \$5,914 increase has been made in the Interfund Information Technology account. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$636,400, which is \$417,646 (39.6%) less than the FY 2007-08 Adopted Budget.

The Clerk-Recorder concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: ELECTIONS FUNCTION: GENERAL ACTIVITY: ELECTIONS		DEPT 1-502 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries	156,522	166,255	205,437	205,437	230,503	230,503	
51013 Special Pay			1,200	1,200			
51014 Other Pay	1,296	28,716	4,025	4,025	4,400	4,400	
51020 Extra Help	34,028	29,150	70,163	70,163	35,000	35,000	
51030 Overtime	1,689	4,020	15,600	15,600	10,000	10,000	
51100 County Contribution FICA	13,058	16,641	21,435	21,435	20,454	20,454	
51110 County Contribution Retirement	25,719	28,617	33,626	33,626	38,073	38,073	
51111 Retirement Allowance	12,404	13,504	15,916	15,916	17,829	17,829	
51120 Co Contribution-Group Insuranc	37,329	37,058	45,143	45,143	43,623	43,623	
51130 Co Contrib Unemployment Insuranc	120	681					
51150 Interfund Workers Compensation	1,656	1,376	1,376	1,376	534	534	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 283,821	326,018	413,921	413,921	400,416	400,416	*
SERVICES AND SUPPLIES							
52060 Communications	1,152	1,283	1,350	1,350	2,100	2,100	
52120 Maintenance Equipment	350	1,610	55,591	55,591	61,600	61,600	
52135 Software License & Maintenance	34,061	28,433	30,775	30,775	32,900	32,900	
52136 Computer Hardware	4,680	13,757	10,900	10,900	1,000	1,000	
52150 Memberships	225	300	340	340	300	300	
52170 Office Expenses	5,292	3,629	4,200	4,200	4,500	4,500	
52171 Copy/Printing Costs		123	550	550	550	550	
52172 Postage	4,304	12,251	9,770	9,770	10,200	10,200	
52173 Subscription-Publication	358	585	350	350	590	590	
52180 Professional/Specialized Svcs	4,640	16,143	10,770	10,770	5,000	5,000	
52210 Rents/Leases Structures/Ground	3,339	3,020	2,600	2,600	2,900	2,900	
52212 Special Dept Exp Transportatn			1,000	1,000			
52225 Office Equipment	1,406	5,467	1,950	1,950			
52230 Special Departmental Expense	212,565	201,696	406,838	412,451	195,000	195,000	
52232 Employment Training	2,850	3,361	1,569	1,569	3,200	3,200	
52250 Transportation & Travel	2,919	1,211	6,450	6,450	5,800	5,800	
52251 Staff Training		339	1,150	1,150			
TOTAL SERVICES AND SUPPLIES	* 278,141	293,208	546,153	551,766	325,640	325,640	*
OTHER CHARGES							
53601 Interfund Ins ISF Premium	452	2,527	2,527	2,527	2,019	2,019	
53620 Interfd Information Technology	37,385	16,304	36,043	36,043	36,043	41,957	
53623 Interfund Fingerprints	75	125					
53685 Interfund Office Expense	25						
53689 Interfund Physical/Drug	157	137			195	195	
TOTAL OTHER CHARGES	* 38,094	19,093	38,570	38,570	38,257	44,171	*
FIXED ASSETS							
54300 Equipment		91,855	97,500	97,500			
TOTAL FIXED ASSETS	*	91,855	97,500	97,500			*
TOTAL GROSS BUDGET	** 600,056	730,174	1,096,144	1,101,757	764,313	770,227	*
INTRAFUND TRANSFERS							
55201 Intrafund Copy Services			851	851	936	936	

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: ELECTIONS DEPT 1-502
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: ELECTIONS FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
55202 Intrafund Postage	6,134	5,192	10,105	10,105	5,446	5,446
55203 Intrafund Printing	1,235	165	995	995	260	260
55204 Intrafund Copier Rental	1,946	1,617	2,141	2,141	2,141	2,141
55205 Intrafund Gen Insurance/Bonds	286	573	510	510	662	662
55206 Intrafund Paper and Supplies	364	344	418	418	336	336
55211 Intrafund Fingerprints	96	96	192	192	192	192
55216 Intrafund Mapping Service		767			1,000	1,000
TOTAL INTRAFUND TRANSFERS	* 10,061	8,754	15,212	15,212	10,973	10,973 *
TOTAL NET BUDGET	** 610,117	738,928	1,111,356	1,116,969	775,286	781,200 *
USER PAY REVENUES						
46125 Election Services	127,343		30,000	30,000	130,000	130,000
46127 Candidate Filing/Statement Fee		6,131	9,060	9,060	700	700
46578 Interfund Trans In-Special Rev	9,815		10,150	10,150	10,000	10,000
47500 Other Revenue	3,882	2,243	7,000	7,000	3,000	3,000
TOTAL USER PAY REVENUES	* 141,040	8,374	56,210	56,210	143,700	143,700 *
GOVERNMENTAL REVENUES						
45111 St Grant	8,355					
45280 St Mandate Postcard Reg	1,428	753	1,100	1,100	1,100	1,100
TOTAL GOVERNMENTAL REVENUES	* 9,783	753	1,100	1,100	1,100	1,100 *
TOTAL REVENUES	** 150,823	9,127	57,310	57,310	144,800	144,800 *
UNREIMBURSED COSTS	** 459,294	729,801	1,054,046	1,059,659	630,486	636,400 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COCL County Clerk-Recorder	FLAT 8261	.30	.30	.30	.30	.30
STAN Staff Analyst	4263-5277 M	.50	.50	.50	.50	.50
ASRV Asst Reg Voters	3830-4739 M	1.00	1.00	1.00	1.00	1.00
ELC2 Elections Clerk II	2574-3205 G	3.00	3.00	3.00	3.00	3.00
OR						
ELC1 Elections Clerk I	2311-2869 G					
TOTAL BUDGET UNIT POSITIONS	** 4.80	4.80	4.80	4.80	4.80	4.80 *

EXECUTIVE SUMMARY

DEPT HEAD: DONNA JOHNSTON

UNIT: RECORDER

FUND: GENERAL

0001 2-706

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	369,261	296,848	426,165	479,641	479,641	12.5
SERVICES AND SUPPLIES	117,589	67,443	119,010	128,885	128,885	8.3
OTHER CHARGES	41,125	17,764	31,976	47,280	47,280	47.9
FIXED ASSETS	0	8,328	10,000	0	0	100.0-
* GROSS BUDGET	527,975	390,383	587,151	655,806	655,806	11.7
INTRAFUND TRANSFERS	18,395	11,351	20,473	16,104	16,104	21.3-
* NET BUDGET	546,370	401,734	607,624	671,910	671,910	10.6
OTHER REVENUES						
USER PAY REVENUES	546,370	177,536	607,624	671,910	671,910	10.6
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	546,370	177,536	607,624	671,910	671,910	10.6
* UNREIMBURSED COSTS	0	224,198	0	0	0	.0
ALLOCATED POSITIONS	6.80	6.80	6.80	6.80	6.80	.0

DESCRIPTION: Budget Unit 2-706 Recorder

The County Recorder is responsible for recording and filing documents which verify ownership, liens or encumbrances, of all land in Sutter County. The Recorder's duties also include reproducing and indexing documents, papers, maps and notices for which State law requires recording. Duties also include filing and maintaining birth, death and marriage records for the County of Sutter.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$671,910. This is an increase of \$64,286 (10.6%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$671,910. This is an increase of \$64,286 (10.6%) from last year. Therefore, the requested Unreimbursed Cost of this budget is 0, which is the same as the prior year.

Major projects and policy issues include the use of extra help to convert maps into CD's for reproduction by the public, and data entry of previously filed vitals for faster access.

The request for Salaries and Benefits increases by \$53,476 (12.5%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is normal salary increases.

The request for Services and Supplies increases by \$9,875 (8.3%) compared to the FY 2007-08 Adopted Budget. This is primarily due to an increase in Maintenance of Equipment and Computer Hardware.

The request for Other Charges increases by \$15,304 (47.9%) compared to the FY 2007-08 Adopted Budget. This is primarily due to an increase in the Interfund ISF Insurance premiums and Interfund Information Technology based on updated cost information.

The request for Intrafund Transfers decreases by \$4,369 (21.3%) compared to the FY 2007-08 Adopted Budget. This is primarily due to a decrease in postage costs.

Total departmental revenues increases by \$64,286 (10.6%) compared to the FY 2007-08 Adopted Budget. Although recorder fees decreases, the increases in the transfer from the three Special Revenue funds

(Recorder's Upgrading Fee fund, Micrographics Fees Fund, and Vital/Statistics Trust Fund) offset the decrease in user pay revenue.

CAO RECOMMENDATION:

This budget is recommended as requested.

This budget is funded through user pay fees and Special Revenue funds.

The Clerk-Recorder concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: RECORDER FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-706 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		242,255	194,882	277,142	277,142	315,290	315,290
51013 Special Pay						1,200	1,200
51014 Other Pay			611	1,588	1,588	1,750	1,750
51020 Extra Help		2,634	2,155	6,967	6,967	7,200	7,200
51030 Overtime				2,989	2,989	1,000	1,000
51100 County Contribution FICA		17,855	14,296	21,277	21,277	24,033	24,033
51110 County Contribution Retirement		38,531	31,837	45,100	45,100	52,275	52,275
51111 Retirement Allowance		18,514	15,038	21,301	21,301	24,453	24,453
51120 Co Contribution-Group Insuranc		45,850	36,284	48,056	48,056	51,380	51,380
51130 Co Contrib Unemployment Insinc		1,610					
51150 Interfund Workers Compensation		2,012	1,745	1,745	1,745	1,060	1,060
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	369,261	296,848	426,165	426,165	479,641	479,641 *
SERVICES AND SUPPLIES							
52060 Communications		2,071	1,451	2,250	2,250	2,100	2,100
52120 Maintenance Equipment		4,026	3,500	3,910	3,910	5,000	5,000
52135 Software License & Maintenance		34,202	29,302	37,750	37,750	44,750	44,750
52136 Computer Hardware		17,001	3,721	2,900	2,900	6,900	6,900
52150 Memberships		525	550	550	550	550	550
52170 Office Expenses		6,018	6,071	9,600	9,600	2,500	2,500
52172 Postage		117	26	130	130	135	135
52173 Subscription-Publication		315	207	300	300	300	300
52180 Professional/Specialized Svcs		12,942	14,335	16,000	16,000	20,000	20,000
52210 Rents/Leases Structures/Ground		2,603	1,682	3,620	3,620	3,000	3,000
52225 Office Equipment		3,299	3,126	7,250	7,250	850	850
52230 Special Departmental Expense		31,926		30,000	30,000	36,800	36,800
52232 Employment Training		500	1,129	1,050	1,050	2,000	2,000
52250 Transportation & Travel		2,044	2,232	3,700	3,700	4,000	4,000
52260 Utilities			108				
TOTAL SERVICES AND SUPPLIES	*	117,589	67,443	119,010	119,010	128,885	128,885 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		369	1,207	1,207	1,207	1,564	1,564
53620 Interfd Information Technology		40,730	16,557	30,769	30,769	45,681	45,681
53685 Interfund Office Expense		26					
53689 Interfund Physical/Drug						35	35
TOTAL OTHER CHARGES	*	41,125	17,764	31,976	31,976	47,280	47,280 *
FIXED ASSETS							
54300 Equipment			8,328	10,000	10,000		
TOTAL FIXED ASSETS	*		8,328	10,000	10,000		*
TOTAL GROSS BUDGET	**	527,975	390,383	587,151	587,151	655,806	655,806 *
INTRAFUND TRANSFERS							
55201 Intrafund Copy Services		179					
55202 Intrafund Postage		12,747	7,397	14,862	14,862	10,676	10,676
55203 Intrafund Printing		1,107	628	833	833	535	535
55204 Intrafund Copier Rental		3,892	2,919	4,281	4,281	4,281	4,281

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: RECORDER DEPT 2-706
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARIMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
55205 Intrafund Gen Insurance/Bonds	130	173	209	209	194	194
55206 Intrafund Paper and Supplies	340	234	249	249	379	379
55211 Intrafund Fingerprints			39	39	39	39
TOTAL INTRAFUND TRANSFERS	* 18,395	11,351	20,473	20,473	16,104	16,104 *
TOTAL NET BUDGET	** 546,370	401,734	607,624	607,624	671,910	671,910 *
USER PAY REVENUES						
46210 Recording Fees Recorder	273,522	177,536	280,000	280,000	212,412	212,412
46378 Interfund Trans In-Special Rev	272,848		327,624	327,624	449,498	449,498
47500 Other Revenue					10,000	10,000
TOTAL USER PAY REVENUES	* 546,370	177,536	607,624	607,624	671,910	671,910 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 546,370	177,536	607,624	607,624	671,910	671,910 *
UNREIMBURSED COSTS	**	224,198				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COCL County Clerk-Recorder	FLAT 8261 .30	.30	.30	.30	.30	.30
SDCR Supvg Deputy Clerk-Recorder	3062-3814 S 1.00	1.00	1.00	1.00	1.00	1.00
STAN Staff Analyst	4263-5277 M .50	.50	.50	.50	.50	.50
DCR3 Deputy Clerk-Recorder III	2716-3385 G 1.00	5.00	5.00	5.00	5.00	5.00
OR						
DCR2 Deputy Clerk-Recorder II	2574-3205 G					
OR						
DCR1 Deputy Clerk-Recorder I	2311-2869 G					
DCR2 Deputy Clerk-Recorder II	2574-3205 G 4.00					
OR						
DCR1 Deputy Clerk-Recorder I	2311-2869 G					
TOTAL BUDGET UNIT POSITIONS	** 6.80	6.80	6.80	6.80	6.80	6.80 *

EXECUTIVE SUMMARY

DEPT HEAD: DONNA JOHNSTON

UNIT: COUNTY CLERK

FUND: GENERAL

0001 2-710

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	178,703	158,911	195,183	216,706	216,706	11.0
SERVICES AND SUPPLIES	5,053	5,567	7,505	6,430	6,430	14.3-
OTHER CHARGES	7,318	2,532	3,811	3,859	5,072	33.1
* GROSS BUDGET	191,074	167,010	206,499	226,995	228,208	10.5
INTRAFUND TRANSFERS	2,617	2,627	2,294	3,927	3,727	62.5
* NET BUDGET	193,691	169,637	208,793	230,922	231,935	11.1
OTHER REVENUES						
USER PAY REVENUES	148,833	118,506	151,000	138,000	138,000	8.6-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	148,833	118,506	151,000	138,000	138,000	8.6-
* UNREIMBURSED COSTS	44,858	51,131	57,793	92,922	93,935	62.5
ALLOCATED POSITIONS	2.30	2.30	2.30	2.30	2.30	.0

DESCRIPTION: Budget Unit 2-710 County Clerk

The County Clerk is responsible for issuing marriage licenses, processing passport applications, filing fictitious business name statements, performing notary transactions, registering process servers and professional photocopiers, performing wedding ceremonies, and other related work.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$230,922. This is an increase of \$22,129 (10.6%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$138,000. This is a decrease of \$13,000 (8.6%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$92,922 which is \$35,129 (60.8%) more than the prior year.

The request for Salaries and Benefits increases by \$21,523 (11.0%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is normal salary increases.

The request for Services and Supplies decreases by \$1,075 (14.3%) compared to the FY 2007-08 Adopted Budget. This is primarily due to decreases in Office Equipment.

The request for Intrafund Transfers increases by \$1,633 (71.2%) compared to the FY 2007-08 Adopted Budget. This is primarily due to increases in postage for mailing passport applications, Intrafund General Insurance/Bonds and Intrafund Paper and Supplies.

Other charges increased slightly compared to FY 2007-08.

No Fixed Assets are requested.

Total departmental revenues have decreased by \$13,000 (8.6%) compared to the FY 2007-08 Adopted Budget. This is primarily due to decreases in marriage ceremonies performed; a reduction of \$5 per application per the US Passport Agency for passport application processing fees; and renewals of fictitious business name filings that did not increase as expected.

CAO RECOMMENDATION:

This budget is recommended essentially as requested at \$231,935.

An increase of \$1,213 in the Interfund Information Technology account and a decrease of \$200 in the Intrafund Printing account based on updated information is recommended. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$93,935, which is \$36,142 (62.5%) higher than the FY 2007-08 Adopted Budget.

The Clerk-Recorder concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: COUNTY CLERK FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-710 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	120,831	104,604	132,547	132,547	144,188	144,188
51013	Special Pay	600	542	635	635	1,200	1,200
51014	Other Pay	2,436	3,501	3,335	3,335	3,640	3,640
51030	Overtime			485	485	300	300
51100	County Contribution FICA	9,104	7,941	10,164	10,164	10,947	10,947
51110	County Contribution Retirement	19,184	17,089	21,672	21,672	24,014	24,014
51111	Retirement Allowance	9,349	8,172	10,362	10,362	11,338	11,338
51120	Co Contribution-Group Insurance	16,669	16,604	15,525	15,525	20,781	20,781
51150	Interfund Workers Compensation	530	458	458	458	298	298
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 178,703	158,911	195,183	195,183	216,706	216,706 *
SERVICES AND SUPPLIES							
52060	Communications	691	604	875	875	650	650
52120	Maintenance Equipment	205		125	125	150	150
52136	Computer Hardware		41				
52150	Memberships	325	200	238	238	200	200
52170	Office Expenses	716	976	800	800	1,000	1,000
52172	Postage	78	119	510	510	130	130
52173	Subscription-Publication	7		130	130	130	130
52210	Rents/Leases Structures/Ground		110				
52225	Office Equipment	1,009	1,048	1,825	1,825	170	170
52232	Employment Training	300	797	650	650	1,400	1,400
52250	Transportation & Travel	1,722	1,636	2,352	2,352	2,600	2,600
52260	Utilities		36				
	TOTAL SERVICES AND SUPPLIES	* 5,053	5,567	7,505	7,505	6,430	6,430 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	254	830	830	830	824	824
53620	Interfd Information Technology	7,064	1,702	2,981	2,981	3,000	4,213
53689	Interfund Physical/Drug					35	35
	TOTAL OTHER CHARGES	* 7,318	2,532	3,811	3,811	3,859	5,072 *
	TOTAL GROSS BUDGET	** 191,074	167,010	206,499	206,499	226,995	228,208 *
INTRAFUND TRANSFERS							
55201	Intrafund Copy Services	82					
55202	Intrafund Postage	1,964	2,117	1,490	1,490	3,474	3,474
55203	Intrafund Printing	298	181	444	444	200	
55205	Intrafund Gen Insurance/Bonds	105	142	181	181	164	164
55206	Intrafund Paper and Supplies	168	62	179	179	89	89
55238	Intrafund Other		125				
	TOTAL INTRAFUND TRANSFERS	* 2,617	2,627	2,294	2,294	3,927	3,727 *
	TOTAL NET BUDGET	** 193,691	169,637	208,793	208,793	230,922	231,935 *
USER PAY REVENUES							
42620	Marriage Licenses	17,187	14,399	16,000	16,000	18,000	18,000
47500	Other Revenue	131,646	104,107	135,000	135,000	120,000	120,000
	TOTAL USER PAY REVENUES	* 148,833	118,506	151,000	151,000	138,000	138,000 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: COUNTY CLERK (CONTINUED) FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION		DEPT 2-710 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
TOTAL GOVERNMENTAL REVENUES		*					*
TOTAL REVENUES		** 148,833	118,506	151,000	151,000	138,000	138,000 *
UNREIMBURSED COSTS		** 44,858	51,131	57,793	57,793	92,922	93,935 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
COCL County Clerk-Recorder	FLAT 8261	.30	.30	.30	.30	.30	.30
ASCR Asst County Clerk-Recorder	4263-5277 M	1.00	1.00	1.00	1.00	1.00	1.00
DCR3 Deputy Clerk-Recorder III	2716-3385 G		1.00	1.00	1.00	1.00	1.00
OR							
DCR2 Deputy Clerk-Recorder II	2574-3205 G						
OR							
DCR1 Deputy Clerk-Recorder I	2311-2869 G						
DCR2 Deputy Clerk-Recorder II	2574-3205 G	1.00					
OR							
DCR1 Deputy Clerk-Recorder I	2311-2869 G						
TOTAL BUDGET UNIT POSITIONS	**	2.30	2.30	2.30	2.30	2.30	2.30 *

EXECUTIVE SUMMARY

DEPT HEAD: DONNA JOHNSTON

UNIT: DOMESTIC VIOLENCE CENTERS

FUND: GENERAL

0001 2-711

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
OTHER CHARGES	15,979	17,111	12,400	21,000	21,000	69.4
* GROSS BUDGET	15,979	17,111	12,400	21,000	21,000	69.4
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	15,979	17,111	12,400	21,000	21,000	69.4
OTHER REVENUES						
USER PAY REVENUES	15,979	17,111	12,400	21,000	21,000	69.4
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	15,979	17,111	12,400	21,000	21,000	69.4
* UNREIMBURSED COSTS	0	0	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-711 Domestic Violence Centers

The purpose of this budget is to act as a collection account of monies from the issuance of marriage licenses for distribution to domestic violence programs. The County may either forward these additional fees to the State for distribution to domestic violence centers, or it may distribute the funds to a local domestic violence center.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$21,000. This is an increase of \$8,600 (69.4%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$21,000. This is an increase of \$8,600 (69.4%) from the FY 2007-08 Adopted Budget. Therefore, the requested Unreimbursed Cost of this budget is \$0.

The Board distributes the collected funds in this budget locally to Casa de Esperanza for domestic violence programs. The statistics of Marriage licenses for the past few years are as follows:

<u>Year</u>	<u>Number of Marriages</u>
2000	437
2001	459
2002	442
2003	471
2004	535
2005	527
2006	538
2007	565

No fixed assets are requested.

Total departmental revenue available increases by \$8,600 (69.4%) compared to the FY 2007-08 Adopted Budget. This is primarily due to an increase of marriage licenses being issued.

CAO RECOMMENDATION:

This budget is recommended as requested.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: DOMESTIC VIOLENCE CENTERS FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION			DEPT 2-711 FUND 0001
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER CHARGES							
53200 Contribution to Other Agencies		15,979	17,111	12,400	12,400	21,000	21,000
TOTAL OTHER CHARGES	*	15,979	17,111	12,400	12,400	21,000	21,000 *
TOTAL GROSS BUDGET	**	15,979	17,111	12,400	12,400	21,000	21,000 *
TOTAL NET BUDGET	**	15,979	17,111	12,400	12,400	21,000	21,000 *
USER PAY REVENUES							
42621 Marriage Lic Domestic Violence		15,979	17,111	12,400	12,400	21,000	21,000
TOTAL USER PAY REVENUES	*	15,979	17,111	12,400	12,400	21,000	21,000 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	15,979	17,111	12,400	12,400	21,000	21,000 *
UNREIMBURSED COSTS	**						*