

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$8,401	\$3,566	\$0	\$0	\$0	\$0
Other Revenues	4,775	8,187	4,233	3,250	3,250	(983)
General Fund Support	770,086	821,698	914,250	1,037,163	998,417	84,167
Total Revenues	\$783,262	\$833,451	\$918,483	\$1,040,413	\$1,001,667	\$83,184
Expenditures						
Salaries & Benefits	\$652,963	\$692,887	\$729,296	\$770,068	\$748,422	19,126
Supplies & Services	112,446	128,326	171,310	211,969	201,969	30,659
Other Charges	8,565	12,238	13,362	51,276	51,276	37,914
Fixed Assets	9,289	0	4,515	7,100	0	(4,515)
Total Expenditures	\$783,262	\$833,451	\$918,483	\$1,040,413	\$1,001,667	\$83,184
Staffing						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.47	0.00	0.00
Total Staffing	8.00	8.00	8.00	8.47	8.00	0.00

Purpose

The Board of Supervisors is the elected legislative body for the County of Humboldt. The five members of the Board of Supervisors represent the residents of their supervisorial districts, specifically, and the total population, in general. The Board is responsible for the enactment of all general policies concerning the operation of the County, and is the governing authority for the non-elected department heads and a number of boards and commissions with advisory and regulatory functions.

Mission

The Board of Supervisors of Humboldt County, through the dedication and excellence of its employees, is committed to serve the needs and concerns of the Community and to enhance the quality of life.

Major Budget Changes

There is a budgeted increase of Information Technology costs from \$13,258 in FY 2007-08 to \$45,816 in FY 2008-09 due to billing adjustments for the Questys scanning system.

A budgeted decrease of \$10,000 in Services and Supplies is for cuts to Board member travel due to the anticipated state budget cuts.

There is a budgeted increase of approximately 6% in Salaries and Benefits due to general salary increases.

There is an increased budgeted amount of \$10,200 in Media for anticipated media costs for services provided by Access Humboldt to broadcast Board of Supervisors Meetings.

A decrease in budgeted program revenue of approximately \$3,567 is due to reduced funding of Indian Gaming Mitigation Administration dollars by the state for FY 2008-09.

Program Discussion

This budget provides salary and office expenditures for Humboldt County’s five-member elected legislative body and support staff.

Unfunded Supplemental/Restoration Funding Requests

This budget cycle, the Board of Supervisors Office submitted four supplemental funding requests, totaling \$48,446.

The first request, in the amount of \$19,146, was for extra help hours (.47 FTE) needed to assist with work overflow, records management and archiving of Board documents and records.

The second request, in the amount of \$2,400, was for the purchase of an electronic scanner (fixed asset) needed as

backup in the Clerk of the Board’s office and to begin implementation of a new paperless mail distribution program in the Board of Supervisor Office.

The third request, in the amount of \$4,700, was for the purchase of a workstation (fixed asset) in the Executive Assistant/Clerk of the Board’s office.

The final request, in the amount of \$12,000, was for payment of annual dues for the Regional Council of Rural Counties (RCRC).

These supplemental requests were not funded because of the General Fund’s structural deficit for FY 2008-09.

2007-08 Accomplishments

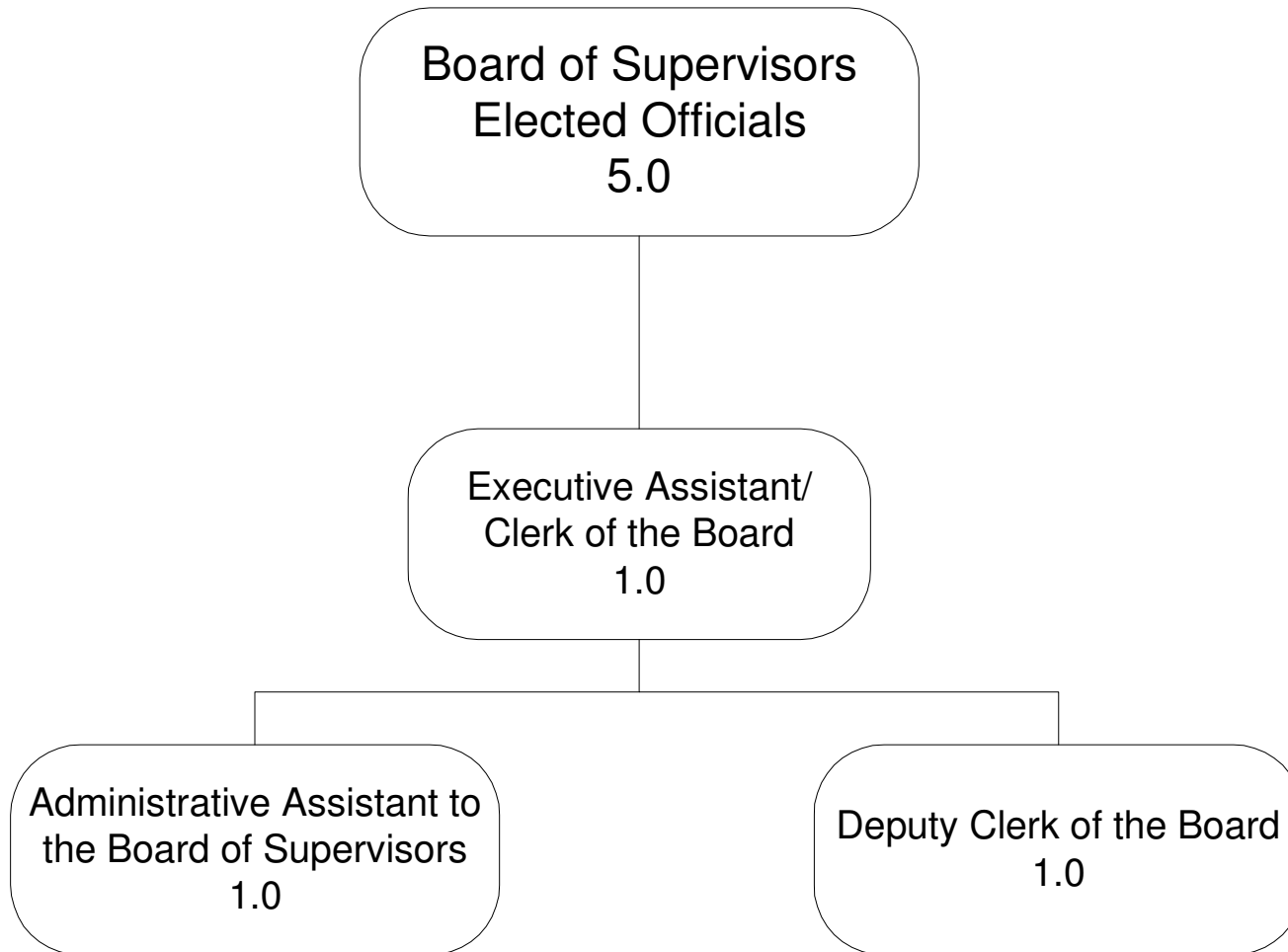
1. Led seven-County infrastructure and watershed planning effort (regional plan for Proposition 50 funding).

2. Provided additional coverage for Fire Districts through the County’s Workers’ Compensation Plan.
3. Advocated successfully for infrastructure improvements on Highway 101 (Richardson’s Grove).

2008-09 Objectives

1. To continue the process of updating Humboldt County’s General Plan.
2. To continue to improve the Planning Department’s customer service and reduce permit processing time.
3. To ensure Humboldt County’s legislative delegates are informed and understand the County’s needs and issues.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Departments	\$1,112,011	\$1,399,787	\$1,657,479	\$26,588,321	\$26,588,321	\$24,930,842
General Fund Support	1,617,727	2,157,462	667,909	286,484	286,484	(381,425)
(To)/From Non-GF Fund Balance	(529,055)	(972,874)	2,553,918	3,629,097	3,516,391	962,473
Total Revenues	\$2,200,683	\$2,584,375	\$4,879,306	\$30,503,902	\$30,391,196	\$25,511,890
Expenditures						
Salaries & Benefits	\$2,090,474	\$2,578,172	\$2,663,386	\$3,140,447	\$3,058,941	\$395,555
Supplies & Services	1,910,600	2,190,506	1,211,796	2,097,910	2,066,710	854,914
Other Charges	722,682	433,925	497,074	970,647	970,647	473,573
Fixed Assets	32,138	259,797	143,540	60,898	60,898	(82,642)
Expense Transfer	(40,258)	0	0	(32,176)	(32,176)	(32,176)
Purchased Insurance Premiums	670,024	723,986	817,542	858,794	858,794	41,252
Self-Insurance Expenses	19,337,638	19,254,460	23,407,382	23,407,382	23,407,382	0
Operating Rev & Contribution	(22,522,616)	(22,856,470)	(23,861,414)	0	0	23,861,414
Total Expenditures	\$2,200,682	\$2,584,376	\$4,879,306	\$30,503,902	\$30,391,196	\$30,405,150
Staffing						
Allocated Positions	37.00	40.00	41.00	44.00	43.00	2.00
Temporary (FTE)	0.66	0.16	1.17	0.16	0.16	(1.01)
Total Staffing	37.66	40.16	42.17	44.16	43.16	0.99

The County Administrative Office includes the following budget groupings:

Communications

- 1100 151 Communications

County Administrative Office

- 1100 103 County Administrative Office

Economic Development Promotional Agencies

- 1100 181 Economic Development Promotional Agencies

Forester & Warden

- 1100 281 Forester & Warden

Information Technology

- 3550 118 Information Technology

Mailroom

- 3555 116 Mailroom

Purchasing

- 3555 115 Purchasing

Revenue Recovery

- 1100 114 Revenue Recovery

Risk Management

- 3520 359 Risk Management Administration
- 3523 353 Workers Compensation
- 3524 354 Liability
- 3525 355 Medical Plan
- 3526 356 Dental Plan
- 3527 357 Unemployment
- 3528 358 Purchased Insurance Premium

Performance Measures

<i>1. Description of Performance Measure: Total Annual Revenue Recovery Collections</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
\$3,866,811	\$4,164,444	\$4,380,443	\$4,640,100	\$4,800,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Collection of past-due accounts benefits the state, Superior Court, County departments, and crime victims.</i>				

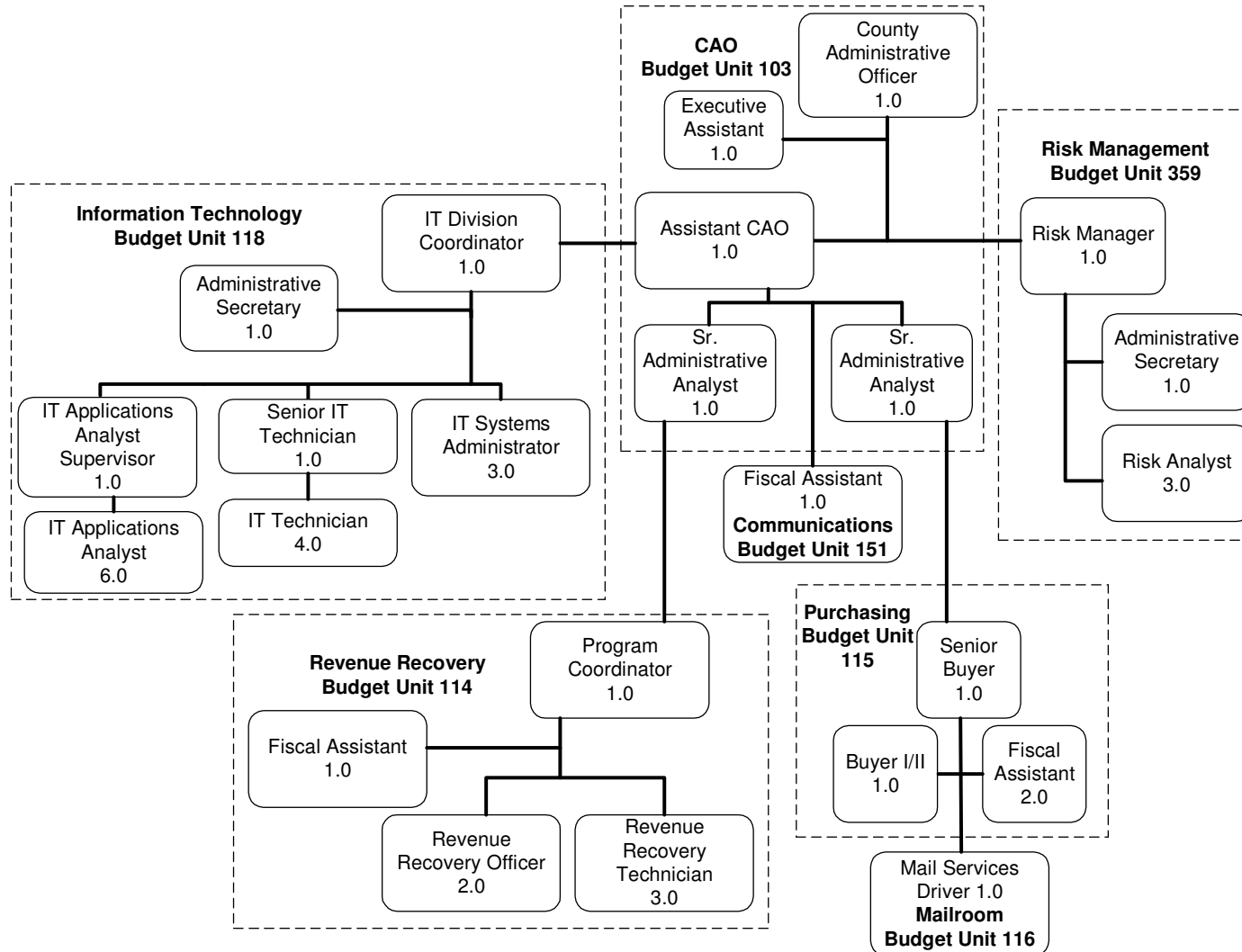
<i>2. Description of Performance Measure: Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
1,271	563	632	376	450
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of restricted days of work reflects a decrease in the severity of workers' compensation claims.</i>				
3. Description of Performance Measure: Number of days off for employees due to work-related injuries.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
979	900	851	649	700
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of days off due to work-related injuries reduces the total amount of temporary disability payments made and also reduces workers' compensation premiums in future years.</i>				
4. Description of Performance Measure: Number of liability claims filed.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
84	106	122	123	120
<i>Describe why this measure is important and/or what it tells us about the performance of this department: A reduction in the number of claims filed reduces the County's exposure for liability.</i>				
5. Description of Performance Measure: Number of vision claims processed in a timely manner.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
1,159	1,136	1,187	1,175	1,180
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Timely processing of claims (typically, within one week) reduces the number of contacts with providers and employees on vision claims.</i>				

<i>6. Description of Performance Measure: Number of telephone systems service requests (including installations, purchases, and repairs) processed.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Unknown	187	179	101	120
<i>Describe why this measure is important and/or what it tells us about the performance of this department: All departments submit requests to repair, purchase or install telephone systems.</i>				
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<i>7. Description of Performance Measure: Number of requests for radio system purchases and repairs.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Unknown	63	125	64	110
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Many departments rely on a radio system to communicate with staff.</i>				
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<i>8. Description of Performance Measure: Number of backlogged calls for Information Technology services.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
545	474	336	307	300
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Backlogged service requests can result in loss of productivity for the department reporting the problem to Information Technology. Reducing the backlog also lessens the potential of problems escalating while waiting for I.T. staff availability.</i>				
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<i>9. Description of Performance Measure: Number of backlogged Information Technology project requests.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
109	106	81	82	75
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Projects are requested by departments in order to fulfill a need for new or improved technological solutions. This performance measurement indicates the timeliness of the implementation of these solutions.</i>				
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10. <i>Description of Performance Measure:</i> Average time between delivery of equipment for staging at Information Technology and delivery to the ordering department.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Not available	2 weeks	1 week	1 week	1 Week
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Equipment deliveries are often the cornerstone for a productivity improvement at the department that has ordered the equipment. The benefit cannot be realized until the equipment is delivered to the department. I.T. aims to reduce the turnaround time while still maintaining the thoroughness and security of the staging of equipment.				
11. <i>Description of Performance Measure:</i> Number of days when one of the County’s four radio repeaters is inoperable.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Not available	10	5	115	10
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety requires that the County is able to communicate with law enforcement and public works staff during day-to-day activities and during emergencies. Reducing or eliminating the number of inoperable days improves departments’ ability to communicate with staff in unincorporated areas of the County.				
12. <i>Description of Performance Measure:</i> Number of purchase orders processed.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
2,663	2,631	2,630	2,460	2,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Purchase orders are the basis for purchases made through the County’s central Purchasing Division. Although purchase orders vary widely in complexity, tracking the number processed annually gives an indication of Purchasing’s workload. An increase indicates that purchases are occurring more rapidly, while a decrease may indicate new processes that increase efficiency, such as increased use of blanket orders or credit cards. Long term, it is anticipated that the number will fall as purchasing processes increase in efficiency.				

<i>13. Description of Performance Measure: Percentage of mail metered and available for Postal Service pick-up the day that it is delivered to the Mailroom.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Not available	Not available	Not available	91.84%	94%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: County departments rely on the Mailroom to provide timely service. Since the number of pieces processed by the Mailroom daily ranges from less than 1,000 to more than 5,000, it is not always possible to meter every envelope the same day it is delivered to the Mailroom. However, the goal is to get as close to that mark as possible.</i>				

Organization Chart:



3521 - Communications Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$134,156	\$132,873	\$225,081	\$165,381	\$165,381	(\$59,700)
General Fund Contribtuion	(16,836)	8,013	(16,085)	0	0	0
(To)/From Non-GF Fund Balance		0	0	0	0	0
Total Revenues	\$117,320	\$140,886	\$208,996	\$165,381	\$165,381	(\$59,700)
Expenditures						
Salaries & Benefits	\$30,749	\$36,905	\$44,025	\$44,625	\$44,625	\$600
Supplies & Services	66,946	51,843	126,046	76,772	76,772	(49,274)
Other Charges	1,569	1,501	1,983	3,984	3,984	2,001
Fixed Assets	18,057	50,637	36,942	40,000	40,000	3,058
Total Expenditures	\$117,321	\$140,886	\$208,996	\$165,381	\$165,381	(\$43,615)
Staffing						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

The Communications Division manages the County's radio and telephone systems.

Major Budget Changes

The adopted budget includes small adjustments for increases in employee salary and benefits and information technology charges, as well as a slight decrease in equipment maintenance expenditure.

The Communications Internal Service Fund was established at the beginning of FY 2007-08 to segregate charges for communications services. Questions have been raised about the methodology used to establish charges for the Fund. For FY 2008-09, the County Administrative Office plans to reconsider the charging methodology and bring any revisions to the Board of Supervisors for action.

Program Discussion

The primary functions in both the radio and telephone programs consist of maintenance contract administration, system design and equipment specification, capitalization fund management, and monthly bill auditing, payment and cost distribution to departments.

2007-08 Accomplishments

1. Investigated movement of County telephones to a Voice over Internet Protocol system.
2. Hired an extra help employee to begin implementation of the Communications Study, including establishment of two communications user groups.
3. Relocated equipment at Shelter Cover repeater site to provide increased protection and reliability.
4. Began migrating to electronic receipt of utility bills.

2008-09 Objectives

1. To examine the state of the radio and telephone capitalization funds and the charges for communications services and make appropriate changes.
2. To explore a new repeater site to serve northeastern Humboldt County.
3. To complete procurement processes for lease of County-owned cellular towers and for a new radio maintenance contract.
4. To improve backup power at repeater sites.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$0	\$0	\$13,226	\$50,000	\$50,000	\$36,774
Charges for Services	78,169	67,168	105,790	77,978	77,978	(27,812)
Other Revenues	53,993	86	570	0	0	(570)
General Fund Support	1,461,317	1,673,166	608,240	852,744	751,790	143,550
Total Revenues	\$1,593,478	\$1,740,420	\$727,826	\$980,722	\$879,768	\$151,942
Expenditures						
Salaries & Benefits	\$448,846	\$572,805	\$549,156	\$704,682	\$634,928	\$85,772
Supplies & Services	1,136,342	1,156,857	144,909	268,576	237,376	92,467
Other Charges	6,639	9,073	33,761	39,640	39,640	5,879
Fixed Assets	1,652	1,685	0	0	0	0
Expense Transfer			0	(32,176)	(32,176)	(32,176)
Total Expenditures	\$1,593,478	\$1,740,420	\$727,826	\$980,722	\$879,768	\$151,942
Staffing						
Allocated Positions	4.00	5.00	5.00	7.00	6.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	5.00	5.00	7.00	6.00	1.00

Purpose

The County Administrative Office (CAO) provides leadership and guidance in the implementation of the policies of the Board of Supervisors. The CAO analyzes issues and makes recommendations to the Board regarding the administration and operation of County departments and programs. The CAO coordinates and oversees the County budget and monitors the use of financial and human resources.

Major Budget Changes

The most significant budget change proposed for the County Administrative Office is the addition of an Environmental Analyst position to work on the County’s environmental sustainability projects. Humboldt County recently joined the International Council for Local Environmental Initiatives (ICLEI) in an effort to lessen the County’s contribution to global climate change. Staff time is needed to be focused on this important work. This additional position is proposed at no net cost to the County’s General Fund. Like other local governments such as the City of Fayetteville, Arkansas, Humboldt County will require that the ICLEI analyst position pay for itself through reductions in County energy usage and other environmental costs.

Other budget changes include general salary and benefit increases for existing employees. This is offset by reductions needed for General Fund balancing. These include voluntary

furloughs for three management staff and reductions in travel and consultant costs.

One item of note is that the budget for supplies and services in this budget unit decreased dramatically during FY 2007-08. This was a result of the mid-year budget adjustments, which allocated to individual budget units the utility costs formerly paid from this budget.

Program Discussion

Consistent with commitments made in prior years, the CAO will continue to work towards the following goals:

- Protect local sources of revenue and strive for optimal long-term fiscal stability.
- Encourage implementation of accounting controls and continue to improve procedures to stabilize and enhance the budget process.
- Implement systems and procedures to assure active and aggressive debt management and recovery efforts on all accounts turned over to County collections.
- Engage in long-term planning and strategic efforts to improve County policies and procedures.
- Continue to foster and promote teamwork within the County.

Unfunded Supplemental/Restoration Requests

The County Administrative Office requested \$40,931 in supplemental funding to add an Office Assistant position. This position would serve as receptionist for the CAO and Board of Supervisors offices, allowing the Fiscal Assistant in the Communications Division to focus more intently on streamlining contract for communications and utilities. Given the need for a Countywide hiring freeze, this supplemental request was not funded.

2007-08 Accomplishments

1. Submitted the County's 2007-08 Budget book to the Government Finance Officers Association to be considered for its Distinguished Budget Presentation Award. Although the 2007-08 Budget did not win the award, staff received valuable feedback to use in future improvements, as well as a chance to submit the 2008-09 book for consideration at no cost.
2. Completed the County Facilities Master Plan.
3. Oversaw an upgrade to Courthouse building security, in partnership with the Superior Court, Humboldt County Public Works and the Sheriff's Office.
4. Developed a template contract for franchised collection of solid waste in the unincorporated County and began

the process of renewing contracts in conformance with that template.

5. Developed a balanced spending plan for FY 2008-09.
6. Began implementation of Americans with Disabilities Act improvements.

2008-09 Objectives

1. To complete the Courthouse security project.
2. To ensure that the County lives within its adopted budget for FY 2008-09.
3. To continue implementation of Americans with Disabilities Act improvements.
4. To hire an Environmental Analyst to focus on green initiatives and energy savings.
5. To mentor and grow the next generation of County leaders.
6. To work with the Treasurer-Tax Collector in implementing an online credit card payment system.
7. To work with the Auditor-Controller on payroll modernization.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	\$49,119
Total Revenues	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	\$49,119
Expenditures						
Other Charges	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	49,119
Total Expenditures	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	\$49,119
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The County appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County.

Major Budget Changes

This budget unit is based upon a percentage of TOT revenues, so the increase in expenditure for FY 2008-09 is directly attributable to the growth in revenue received from this source.

The adopted budget is based on 20% of actual TOT receipts in FY 2006-07, which were \$1,201,049. Therefore, HCCVB's 20% allocation is \$240,209.

Program Discussion

In July 2005, the County entered into an agreement to dedicate 20% of the prior year's annual TOT revenue to the HCCVB. In return, the HCCVB prepares a unified Countywide marketing plan for promoting Humboldt County and subcontracts with other tourism promotion agencies as part of that overall marketing effort. The goal is to invest in the County's tourism economy, as identified in the County's *Prosperity!* strategy.

The County's current contract with HCCVB runs through June 30, 2009. However, the Humboldt Film and Digital Media Commission, formerly a part of HCCVB, was split off into a separate organization during FY 2007-08. Therefore, preliminary discussions have occurred regarding entering into separate contracts with HCCVB and the Film and Digital Media Commission. Staff expects further discussions to occur near the end of calendar year 2008.

2007-08 Accomplishments

1. Dedicated extra resources to generating media publicity for Humboldt County, including the hiring of a full-time media relations manager. (HCCVB)
2. Targeted niche markets such as motorcycle enthusiasts, arts and culture travelers, architecture buffs, food and wine aficionados, and others that have a direct bearing on the County's visitor attractions. (HCCVB)
3. Upgraded www.redwoods.info website and created a series of video commercials for Humboldt County communities and attractions to stream on website. (HCCVB)
4. Established a "Hospitality Committee" to emphasize local customer service. (HCCVB)

2008-09 Objectives

1. To negotiate a new contract between the County and HCCVB prior to June 30, 2009, expiration of the current agreement. (Board subcommittee and CAO)
2. To negotiate an agreement with the Humboldt Film and Digital Media Commission. (Board subcommittee and CAO)
3. To pursue creation of a “Virtual Conference Center.” (HCCVB)
4. To work on the formation of a Redwood Coast National Heritage Area. (HCCVB)



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Revenues						
Other Revenues	\$124,570	\$60,418	\$111,134	\$157,555	\$157,555	\$46,421
General Fund Support	49,758	0	0	75,193	75,193	75,193
Total Revenues	\$174,328	\$60,418	\$111,134	\$232,748	\$232,748	\$121,614
Expenditures						
Supplies & Services	\$174,328	\$60,418	\$0	\$0	\$0	\$0
Other Charges	0	0	111,134	232,748	232,748	121,614
Total Expenditures	\$174,328	\$60,418	\$111,134	\$232,748	\$232,748	\$121,614
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts throughout the County.

Expenditures for the Trinidad area are offset by a Special Assessment District, Community Service Area #4 (CSA #4), for fire services.

Major Budget Changes

An increase in expenditures of approximately 30% is budgeted for FY 2008-09 due to Cal FIRE salary and benefit increases.

Program Discussion

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by the California Department of Forestry and Fire Protection (Cal FIRE, formerly CDF). The cost of fire dispatch services is partially offset by the Dispatch Co-op (Cities of Trinidad, Ferndale, Rio Dell, and 25 fire protection districts), with the balance of the cost funded by the General Fund.

Several years ago, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. It was understood that fire assessments were supposed to decrease in FY 2006-07 as new state labor agreements would be going into effect that would allow Cal FIRE to decrease its costs of providing fire service. Despite these efforts costs have continued to increase.

3550 - Information Technology Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$0	\$23,840	\$2,717,442	2,717,442	\$2,693,602
Other Revenues	0	(36,911)	0	0	0	0
(To)/From Non-GF Fund Balance	91,817	168,750	55,939	0	0	(55,939)
Total Revenues	\$91,817	\$131,839	\$79,779	\$2,717,442	\$2,717,442	\$2,637,663
Expenditures						
Operating Rev & Contribution	(\$1,484,271)	(\$1,936,848)	(\$1,863,589)	\$0	\$0	\$1,863,589
Salaries & Benefits	869,193	1,203,280	1,292,998	1,373,546	1,373,546	80,548
Supplies & Services	495,347	420,494	563,332	1,223,481	1,223,481	660,149
Other Charges	52,241	52,294	18,449	68,619	68,619	50,170
Fixed Assets	7,681	156,097	68,589	19,500	19,500	(49,089)
Total Expenditures	(\$59,808)	(\$104,682)	\$79,779	\$2,685,146	\$2,685,146	\$2,605,367
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Allocated Positions	16.00	17.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.27	0.00	0.10	0.00	0.00	(0.10)
Total Staffing	16.27	17.00	18.10	18.00	18.00	(0.10)

Purpose

Information Technology (IT) is responsible for assisting County departments and staff in improving work methods and productivity through the application and use of a variety of automated services, methodologies and information technologies. IT also maintains the integrity and security of official County information.

Major Budget Changes

The most noticeable change to the IT Division budget for FY 2008-09 is an accounting change—using true revenue lines rather than the formerly-used “Operating Revenues & Contributions” negative expenditure lines to account for the Division’s revenues.

Far more significant, however, is the proposed growth in expenditures for equipment maintenance and communications. These two line items, which are increased by some \$497,464, will pay for the necessary upgrade of major pieces of the County’s technology infrastructure, including fiber connectivity between County buildings and replacement of worn-out switches and routers on the County’s computer network.

Other major changes include increased employee salary and benefit costs and an increase in equipment rental expenditure for devices to improve Internet security. It should be noted that the budget includes an apparent increase in staffing allocation for this Division, but this is due to a temporary over-allocation

during a reclassification process. One position will be brought back to the Board of Supervisors for dis-allocation early in FY 2008-09.

Fixed asset purchases are proposed for five servers.

Program Discussion

Information Technology is a division of the County Administrative Office. IT is responsible for the operation and integrity of the County’s information infrastructure, which includes the network, servers and databases, desktop computers, and business applications. Information Technology shares this responsibility with some larger, non-General Fund departments that support a portion of their own departmental infrastructure. In total, the County has over 2,200 personal computers plus printers communicating with 73 servers over a high-speed network connecting 57 County service locations.

2007-08 Accomplishments

1. Completed the analysis of necessary infrastructure and equipment in order to develop contracts for a robust network upgrade capable of the growth necessary to facilitate additional technologies.
2. Determined to replace the existing firewall with a new firewall solution.
3. Improved the timeliness of web updates to the County’s Internet site by implementing additional staffing

assigned to webmaster duties and by facilitating departmental updates where feasible.

4. Provided analyst testing and implementation support for Probation, Court and District Attorney case management systems amounting to a total of 2800 hours of staff time.
5. Reduced the backlog of customer service calls from an average of 350 in FY 2006-07 to 330 in FY 2007-08.
6. Increased support for the County's IFAS Fiscal Accounting System in order to upgrade hardware and software to a web-enabled version.

2008-09 Objectives

1. To complete the implementation of the network upgrades initiated during FY 2007-08.
2. To upgrade the County's web hardware and website to provide an improved web presence including new client services to the citizens of Humboldt County and beyond.
3. To implement web filtering in order to increase available Internet bandwidth, improve productivity and provide accountability of Internet usage.
4. To implement additional modules within the IFAS Fiscal Accounting System to provide improved budget process and employee benefit handling.
5. To increase use of secure wireless networking where appropriate to reduce network costs and increase network bandwidth.

3555 - Central Services ISF	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$31,500	\$345,712	\$330,091	\$370,407	\$370,407	\$40,316
Other Revenues	143	0	0	0	0	0
General Fund Contribution	(8,350)		0	0	0	0
(To)/From Non-GF Fund Balance		1,821	(19,237)	0	0	19,237
Total Revenues	\$23,293	\$347,533	\$310,854	\$370,407	\$370,407	\$59,553
Expenditures						
Salaries & Benefits	\$32,365	\$36,100	\$26,579	\$44,194	\$44,194	17,615
Supplies & Services	28,338	302,902	282,448	300,488	300,488	18,040
Other Charges	2,848	8,531	1,827	25,725	25,725	23,898
Expense Transfer	(40,258)	0	0	0	0	0
Total Expenditures	\$23,293	\$347,533	\$310,854	\$370,407	\$370,407	\$59,553
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Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.07	0.07	0.07	0.07	0.07	0.00
Total Staffing	1.07	1.07	1.07	1.07	1.07	0.00

Purpose

The Mailroom is the focal point for posting and distribution of all U.S. Postal mail and interoffice mail to and from departments located in the Courthouse, as well as various offices located within and around the city limits of Eureka.

Major Budget Changes

FY 2008-09 revenues will increase slightly due to internal service fund charges to offset increases in salary and benefits adjustments, utility costs, and A-87 Overhead costs. Despite an increase in postage rates, charged by the U.S. Postal Service regulations, the Mailroom budget has seen a slight decrease in metered mail, allowing for a minor reduction in postage costs.

Program Discussion

The budget unit was reorganized for FY 2005-06. As currently constituted, this budget provides for delivery of incoming U.S. Postal Service mail and interoffice mail to County departments in Eureka and sorts and meters most of the County's outgoing mail. The Mailroom handles an estimated volume of 800,000 mail pieces per year. In 2007, pieces of outgoing mail metered and sorted dropped from 500,000+ to 465,000 due to Revenue Recovery and Child Support Services using outside services for mailings. Half of the 800,000 mail pieces is incoming and is delivered to departments, and approximately 50,000 pieces of interoffice correspondence is delivered as well.

Because of the nature of this function, it was turned into an Internal Service Fund for FY 2006-07. This self-supporting fund charges departments based on their prior-year usage of mail services. The Central Services Internal Service Fund also provides for the operation of the central copier on the first floor of the Courthouse, which is used by multiple departments and agencies.

2007-08 Accomplishments

1. Linked postage meter data to spreadsheet program to capture data that cannot be stored by the postage meter.
2. Added delivery location for new Probation office on H Street.

2008-09 Objectives

1. To find workable, alternative methods for departments that routinely send out flyers/brochures that have difficulty running through the postage meter.
2. To review procedures with departments so that mail to be metered can be correctly prepared and addressed.

3555 - Central Services ISF	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$0	\$222,184	\$246,656	\$246,656	\$24,472
Other Revenues	3,320	9,232	8,201	2,000	2,000	(6,201)
General Fund Contribution	158,346	191,797	0	0	0	0
(To)/From Non-GF Fund Balance	0	0	(29,348)	0	0	29,348
Total Revenues	\$161,666	\$201,029	\$201,037	\$248,656	\$248,656	\$47,619
Expenditures						
Salaries & Benefits	\$120,163	\$143,138	\$172,313	\$197,992	\$197,992	\$25,679
Supplies & Services	38,343	54,427	21,872	45,132	45,132	23,260
Other Charges	3,161	3,464	2,605	4,134	4,134	1,529
Fixed Assets		0	4,247	1,398	1,398	(2,849)
Expense Transfer	0	0	0	0	0	0
Total Expenditures	\$161,667	\$201,029	\$201,037	\$248,656	\$248,656	\$47,619
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

Pursuant to § 245-1 *et seq.* of the Humboldt County Code, the Purchasing Division procures, rents and/or leases materials, supplies, and equipment as needed by departments. Purchasing negotiates with contractors for limited services at the best possible price. Purchasing facilitates the reuse of office furniture and equipment before selling or disposing of unusable materials. Purchasing focuses on volume buying, product standardization, creating vendor competition, evaluating vendor performance, and overall procurement coordination.

The Purchasing budget unit was in the General Fund through FY 2006-07. For FY 2007-08, this budget was moved into the Central Services Internal Service Fund, with departments charged according to their usage of Purchasing services.

Major Budget Changes

FY 2008-09 adopted expenditures include an increase in salary and benefits and utility costs.

Program Discussion

The Purchasing Division of the County Administrative Office provides internal services to County departments that include procurement, processing of accounts payable, surplus property services, and support for the Mailroom.

2007-08 Accomplishments

1. Completed bids for dairy products and office supplies which had not been bid in over ten years.
2. Provided training on purchase order receiving to larger County departments in anticipation of Integrated Financial and Administrative Solution (IFAS 7i) rollout.
3. Continued use of the Internet to post bids, and worked with IT staff to create Countywide standards for bid-posting criteria.
4. Facilitated the Board of Supervisors adoption of an Environmentally Preferable Purchases and Practices Policy
5. Continued to research new recycled commodities.
6. Acquired surplus storage space located near the Courthouse that allowed removal of surplus items from departments giving them back needed storage space.

2008-09 Objectives

1. To continue to expand the number and scope of bids to include recycling services, copy paper and areas of communications previously not done by Purchasing, e.g., Security Services, etc.
2. To provide training for remaining County departments on purchase order receiving in IFAS.
3. To complete a comprehensive Countywide policy for procurement.
4. To complete procurement procedures.
5. To continue research of recycled-content products and other energy efficient purchases and services, that can be incorporated into our overall purchasing practices.
6. To photograph available surplus items and post them to County intranet so departments have better access to what is currently available.
7. To review current methods of acquiring travel and poll key departments on their overall travel needs.

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$100,740	\$109,253	\$123,211	\$122,000	\$122,000	(\$1,211)
Other Govt'l Agencies	17,144	22,793	36,677	40,000	40,000	3,323
Charges for Services	415,141	416,889	418,417	476,000	476,000	57,583
Other Revenues	6,333	3,491	1,963	4,000	4,000	2,037
General Fund Support	(91,308)	(112,660)	(131,421)	(8,516)	(51,235)	80,186
Total Revenues	\$448,049	\$439,767	\$448,847	\$633,484	\$590,765	\$141,918
Expenditures						
Salaries & Benefits	\$273,862	\$279,848	\$294,222	\$392,869	\$390,150	95,928
Supplies & Services	124,486	122,003	116,221	182,765	142,765	26,544
Other Charges	49,701	34,037	38,404	57,850	57,850	19,446
Fixed Assets	0	3,879	0	0	0	0
Total Expenditures	\$448,049	\$439,767	\$448,847	\$633,484	\$590,765	\$141,918
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Allocated Positions	7.00	7.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.09	0.09	1.00	0.09	0.09	(0.91)
Total Staffing	7.09	7.09	9.00	8.09	8.09	(0.91)

Purpose

Under the provisions of Penal Code § 1463.007, the Revenue Recovery Division operates a Comprehensive Collection Program to collect court-ordered debt for the Superior Court of Humboldt. In addition, Revenue Recovery serves as the collection agent for other County departments.

Major Budget Changes

There is a budgeted increase in Salary and Benefits Expenditures due to an organization-wide pay increase for all County employees. There is a budgeted decrease of approximately 26% in Other Charges and Supplies due to cuts made in order to increase the contribution to the General Fund.

Program Discussion

Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 83% of its business. The remaining 17% is the collection work done for other County departments such as Animal Control and the Library. Revenue Recovery attempts to collect payment in full, and many accounts are managed on monthly payment plans. When necessary, Revenue Recovery also utilizes resources such as the state Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept state income tax refunds, the Franchise Tax Board's

Court-Ordered Debt collection program (FTB-COD), as well as an outside collection agency. Other collection tools include abstract recording, wage garnishment, and small claims court.

At the end of each month, total collections are distributed to specific funds for various departments, programs, and providers of service in the community. In addition, a portion of the collections is distributed to the State of California as required by various laws. Revenue Recovery also remits collected restitution payments directly to crime victims. Revenue Recovery meets the criteria of a comprehensive court collection program as detailed in Penal Code §1463.007. This allows a cost of collection offset, which is the primary means of funding the efforts of the Revenue Recovery Division.

Revenue Recovery continues to make a positive contribution to the General Fund, estimated at approximately \$51,235 for FY 2008-09.

2007-08 Accomplishments

1. Transferred over 10,000 accounts from a private collection agency to the FTB-COD program for compliance with state-mandated comprehensive court collections standards.
2. Began working with the District Attorney's Office to develop a consistent process for Revenue Recovery to obtain victim information, which will allow victim restitution payment disbursement to occur in a timely manner.

3. Improved coordination with Court Operations regarding clients' payment status and any modifications to prior court orders, thereby reducing errors and improving customer service.
4. Began implementing a comprehensive cross-training program for each allocated position in the office. This has greatly increased flexibility, customer service, and accuracy of programs.
5. Reviewed the small claims effort and determined a standard of only pursuing cases with greater than \$300 debts for cost-effectiveness. Greatly decreased the amount of employee hours spent out of the office.
6. Updated the Policies and Procedures manual for the entire office. The comprehensive review led to incorporating several new practices that have increased collections.

2008-09 Objectives

1. To continue working with the District Attorney's Office to improve the process of obtaining victim information for victim restitution payments. To explore the purchase of the Columbia Ultimate Business System (CUBS) Victim Restitution Module for more effective management of victim restitution payment disbursements.
2. To obtain training and access to the Court's new SUSTAIN software system, once implemented in Fall 2008, for better coordination of information. To determine the price and feasibility of developing an interface between the SUSTAIN system and Revenue Recovery's CUBS collections system.
3. To further streamline distribution and auditing procedures with the assistance of the CUBS software technicians. To create new tools and data to help decrease the amount of time it takes to balance the books at month end.
4. To continue working with the Court to further enhance the collaborative collections. To create a more efficient distribution and information transfer with the Court.

Risk Management Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Proposed	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$15,000	\$171,897	\$146,191	\$67,500	\$67,500	(\$78,691)
Charges for Services	0	0	0	22,157,902	22,157,902	22,157,902
Other Revenues	17,836	96,436	37	1,500	1,500	1,463
Trust Fund Revenues	0	450	2,000	0	0	(2,000)
(To)/From-GF Fund Balance	0	(736,821)	(50,457)	2,758,649	2,758,649	3,495,470
Total Revenues	\$32,836	(\$468,038)	\$97,771	\$24,985,551	\$24,985,551	\$25,574,144
Expenditures						
Salaries & Benefits	\$315,296	\$306,096	\$328,118	\$418,131	\$418,131	\$90,013
Supplies & Services	20,799	21,562	38,989	35,835	35,835	(3,154)
Other Charges	234,235	144,129	84,892	265,409	265,409	180,517
Fixed Assets	4,749	1,351	68,721	0	0	(68,721)
Purchased Insurance Premiums	670,024	723,986	817,542	858,794	858,794	41,252
Self-Insurance Expenses	19,337,638	19,254,460	20,757,334	23,407,382	23,407,382	2,650,048
Operating Rev & Contribution	(21,038,345)	(20,919,622)	(21,997,825)	0	0	21,997,825
Total Expenditures	(\$455,604)	(\$468,038)	\$97,771	\$24,985,551	\$24,985,551	\$24,887,780
Staffing						
Allocated Positions	4.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.23	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.23	5.00	5.00	5.00	5.00	0.00

Purpose

Risk Management is a Division of the County Administrative Office. Its function includes identification, analysis and treatment of the County's exposures to loss; safety and loss control programs; and self-funded employee benefits programs. Risk Management is responsible for claims administration of the self-insured liability programs and supervising the County's third-party administrator for primary workers' compensation.

Risk Management is responsible for administering the County's property insurance by filing any claims resulting in a property loss and recovering any loss from the County's insurer. Risk Management also coordinates claims involving the airports, medical malpractice, faithful performance and crime bond, watercraft, boiler and machinery, and special insurance programs. The Division works with the Motor Pool to recover the costs for damage to County vehicles and equipment caused by a third party. Risk Management is responsible for the County's Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA) compliance and California Occupational and Safety Administration (Cal-OSHA) compliance.

The Risk Management program includes the following budget units:

- 3520 359 Risk Management Administration
- 3523 353 Workers' Compensation
- 3524 354 Liability

- 3525 355 Medical Plan
- 3526 356 Dental Plan
- 3527 357 Unemployment
- 3528 358 Purchased Insurance Premium

Major Budget Changes

There is a budgeted increase in charges for current services revenue of approximately \$22,000,000, and a budgeted decrease of operating revenue and contributions of the same amount due to a restructuring of the Risk Management Budget. An increase in other charges is budgeted due to significantly increased interest charges. A 20% decrease is budgeted in purchased insurance premiums due to the actual cost coming in lower than the estimated costs.

Program Discussion

Risk Management administers the County's self-insured vision, dental, life insurance and liability plans. Risk Management also works with the County's third-party administrator for the workers' compensation program. Risk Management provides training to County employees on safety, discrimination, defensive driving, supervision, and customer service.

For FY 2008-09, the County will continue to preserve a stable environment for workers' compensation costs due to an aggressive safety and loss program and a reduction of lifetime medical reserves. Pending legislation to overturn current laws

that kept the workers' compensation costs under control may have a detrimental effect on the County's costs in the future. The County is now extending workers' compensation coverage to various fire districts and some community service districts.

3520-359 Risk Management Administration

The Risk Management Program (IGS Insurance) is a "closed-end" appropriation budget. This means all costs associated with Risk Management budgets are charged to appropriate County departments as an expense. The total expenditures for FY 2008-09 are \$492,321. \$590,415 worth of revenue represents charges for current services.

3523-353 Workers' Compensation

This fund is used to cover workers' compensation and employee safety expenses. The total expenditures for FY 2008-09 are \$4,269,260. \$1,122,523 of that is transferred from fund balance. The remaining \$3,126,737 is for charges for current services.

3524-354 Liability

This fund is used to cover claims and lawsuits filed against the County along with any investigative costs associated with potential claims. The total expenditures for FY 2008-09 are \$1,439,640. \$10,000 of that amount is budgeted for interest revenue, with the remaining 1,429,640 being transferred from fund balance.

3525-355 Medical Plan

This fund is used to cover PERS Health plan-related costs along with employee flu shots and the Employee Assistance Program. The total expenditures for FY 2008-09 are \$15,589,562. \$306,562 of this amount is transferred from fund balance. \$15,157,000 of this is charged to departments. \$40,000 is charged to other affiliates who participate in the County medical plan, and the final \$6,000 is charged to former/retired employees who are no longer employed by the County.

3526-356 Dental Plan

This fund is used to cover self-insured dental expenses for County employees and their families. The total expenditures for FY 2008-09 are \$1,509,041. \$150,000 of that amount comes from other interest charges, with an additional \$1,359,041 from self insurance expenses.

3527-357 Unemployment

This fund is used to cover unemployment claims and claims administration costs. Direct charges to departments reimburse costs. The total expenditures for FY 2008-09 are \$352,233. \$30,000 in revenue comes from interest charges, with \$3,000 coming from charges to other departments. \$319,233 is transferred from fund balance.

3528-358 Purchased Insurance Premiums

This fund is used to procure property, medical malpractice, life insurance, airport, dishonesty and crime bond coverage along with miscellaneous coverage. The total expenditures for FY 2008-09 are \$1,413,494. \$1,651,709 is budgeted for revenue from charges for current services.

2007-08 Accomplishments

1. Launched an educational program to inform employees of their dental, vision, and voluntary benefits through the County web site, newsletters and department meetings.
2. Reduced lost days due to work-related injuries as follows: 2005-988 days, 2006-2019 days, 2007-851 days. Lost days are tracked by calendar year as opposed to fiscal year.
3. Spearheaded development of a plan with the local fire districts to monitor and track all communication, training, and follow up of Resolutions and Memorandum of Agreements. A program is in place to assist the districts with the CAL-OSHA training requirements.
4. Established the parameters of developing the County Business Continuity Plan with the Sheriff's Office of Emergency Services (OES) assistance. Since there are

additional new regulations, The California Office of Emergency Services Continuity of Operations and Continuity of Government (COG) we have established that the most prudent approach would be one County Continuity Plan incorporating the various regulations.

5. Developed a tracking mechanism for subrogation claims. All claims that qualify for subrogation are being aggressively subrogated and tracked to measure the resulting amount of recovery.
6. Purchased a Cal-Osha 300/300A reporting software. This enabled Risk Management to maintain our log reporting as opposed to our third party administrator. This has improved accuracy to nearly 100%.

2008-09 Objectives

1. To continue to work on the County Continuity Plan to meet all federal and state requirements.
2. To develop and implement an aggressive loss prevention program to reduce work-related injuries resulting in a safe work environment, increase training and reduced insurance premiums in the long term.
3. To develop a Risk Management time study in order to fine tune the cost allocation formulas.

Risk Management

Loretta Nickolaus, County Administrative Officer

4. To monitor and conduct analysis of insurance premiums to determine the best course of action to maintain adequate coverage at lower premiums.
5. To monitor and review the progress of the ADA plan submitted by the Department of Justice (DOJ) to assure County is in compliance with the stipulated time frames.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$137,652	\$142,087	\$579,929	\$609,000	\$609,000	\$29,071
Other Revenues	0	0	0	300	300	300
General Fund Support	1,384,277	1,391,909	1,551,527	1,855,633	1,820,341	268,814
Total Revenues	\$1,521,930	\$1,533,996	\$2,131,456	\$2,464,933	\$2,429,641	\$298,185
Expenditures						
Salaries & Benefits	\$1,591,885	\$1,780,717	\$1,911,113	\$2,249,546	\$2,214,254	303,141
Supplies & Services	158,785	99,726	149,958	175,847	175,847	25,889
Other Charges	17,775	25,436	25,217	39,540	39,540	14,323
Fixed Assets	1,231	12,135	45,168	0	0	(45,168)
Expense Transfer	(247,747)	(384,019)	0	0	0	0
Total Expenditures	\$1,521,930	\$1,533,996	\$2,131,456	\$2,464,933	\$2,429,641	\$298,185
Staffing						
Allocated Positions	17.00	18.00	21.00	21.00	21.00	0.00
Temporary (FTE)	0.91	1.12	1.12	1.12	1.12	0.00
Total Staffing	17.91	19.12	22.12	22.12	22.12	0.00

Purpose

Government Code §§ 26529, 27640, *et seq.*, and Humboldt County Board of Supervisors Resolution No. 931, adopted in 1956, establish the Office of the County Counsel in Humboldt County. The Office of the County Counsel is comprised of the attorneys for the County, providing legal services and advice to the Board of Supervisors and all County Officers. Also, upon request, this office is the attorney for the Grand Jury and some Special Districts.

Mission

The mission of the Office of the County Counsel is to provide legal services to assist the County in carrying out mandated and discretionary functions relating to health, safety and welfare of County residents. Advisory and some litigation services are furnished to the County departments, boards and agencies in a manner that is cost effective and promotes excellence in delivery of governmental services to the public, without sacrifice of principles.

Major Budget Changes

The General Fund contribution is budgeted to increase, in order to offset increases in salary and benefits, utilities, and Information Technology charges.

Program Discussion

The County Counsel's Office is structured around three units:

- The General Services Unit provides legal advice to all County departments and, when requested, provides legal advice to the Grand Jury, the Humboldt First 5 program for children's welfare, and some special districts. The representation includes, but is not limited to, the trial of conservatorship cases, mental health writs, Riese hearings (determination of capacity of mental health patients to give or withhold informed consent for administration of antipsychotic medication), bail bond forfeitures, jail writs, weapons confiscation filings, pitchess motion defense, personnel hearings, election issues, review of contracts/agreements, review of licenses, review of leases, review of Memoranda of Understanding, review of Joint Powers Agreements, review of agenda items, review of procedures and protocols, review of guidelines, review of Requests for Proposals, responses to subpoenas, Public Records Act requests, and other legal demands, including writs of mandate. This office is in charge of keeping the County Code updated and maintaining it online.
- The Child Welfare Services Unit provides legal services to Child Welfare Services from the trial court to the appellate court level.

- The Code Enforcement Unit performs investigation, inspection, abatement and compliance work related to the uses, maintenance and safety of land and structures. This includes zoning, public nuisance, neighborhood preservation, hazardous materials, waste disposal, air pollution, Uniform Codes (Building, Housing, Abatement of Dangerous Buildings), public health and safety, and abatement of abandoned vehicles and related equipment. The Code Enforcement Unit's placement within the Office of the County Counsel gives it the ability to pursue administrative, civil and/or criminal remedies, which results in a much more effective compliance capability.

Staffing levels are anticipated to remain the same in FY 2008-09 as FY 2007-08, keeping one Senior Legal Secretary position vacant.

2007-08 Accomplishments

1. Placed the County Code online and updated the County Code.
2. Replaced outdated computers for the office with new computers, and thereby increased the efficiency and work product of the office.

3. Eliminated approximately 1,200 abandoned vehicles under the inoperable vehicle abatement program, through the Code Enforcement Unit.
4. Utilized the Board nuisance abatement process to eliminate 24,000 pounds of trash, approximately 200 tires, and several junk and abandoned vehicles in a highly visible area outside of Ferndale, through the Code Enforcement Unit.
5. Received injunctive relief through the filing of civil actions in court to prevent further illegal development without permits through the Code Enforcement Unit.

2008-09 Objectives

1. To update the Index to the County Code
2. To update the filing system of the office and purge old files in Courthouse basement.
3. To continue to provide services to the County from the Code Enforcement Unit.
4. To provide assertive representation in non-criminal litigation and administrative hearings.

- 5. To provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.

Goals

- 1. To interpret the law fairly based on plain meaning of laws and the rule of reason.
- 2. To adhere to a high standard of professional competence and ethics.

Performance Measures:

1. <i>Description of Performance Measure: Percentage of matters and legal documents completed within the required time frames.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
95%	100%	100%	100%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The timeliness of the delivery of legal services is essential for success.</i>				
2. <i>Description of Performance Measure: Percentage of cases on appeal where County position was overturned.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
0%	0%	0%	1%	0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The County does not appeal cases frivolously and a loss at the appellate level will have an effect on the delivery of services at the County level.</i>				

Organization Chart:

