

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Proposed	Increase/ (Decrease)
Revenues						
Attributable to Department	\$1,564,673	\$2,316,994	\$1,091,418	\$1,942,235	\$1,942,235	\$850,817
General Fund Support	97,427	103,430	796,543	526,279	519,279	(277,264)
(To)/From Non-GF Fund Balance	(28,562)	(38,966)	(23,868)	793,000	793,000	816,868
Total Revenues	\$1,633,538	\$2,381,458	\$1,864,093	\$3,261,514	\$3,254,514	\$1,390,421
Expenditures						
Salaries & Benefits	\$859,453	\$1,036,408	\$868,873	\$1,154,344	\$1,147,344	\$278,471
Supplies & Services	623,328	1,266,932	915,331	1,227,150	1,227,150	311,819
Other Charges	24,198	58,206	54,209	78,982	78,982	24,773
Fixed Assets	126,559	19,912	25,680	8,038	8,038	(17,642)
Total Expenditures	\$1,633,538	\$2,381,458	\$1,864,093	\$2,468,514	\$2,461,514	\$597,421
Staffing						
Allocated Positions	13.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	3.25	7.00	4.95	8.00	8.00	3.05
Total Staffing	16.25	25.00	22.95	26.00	26.00	3.05

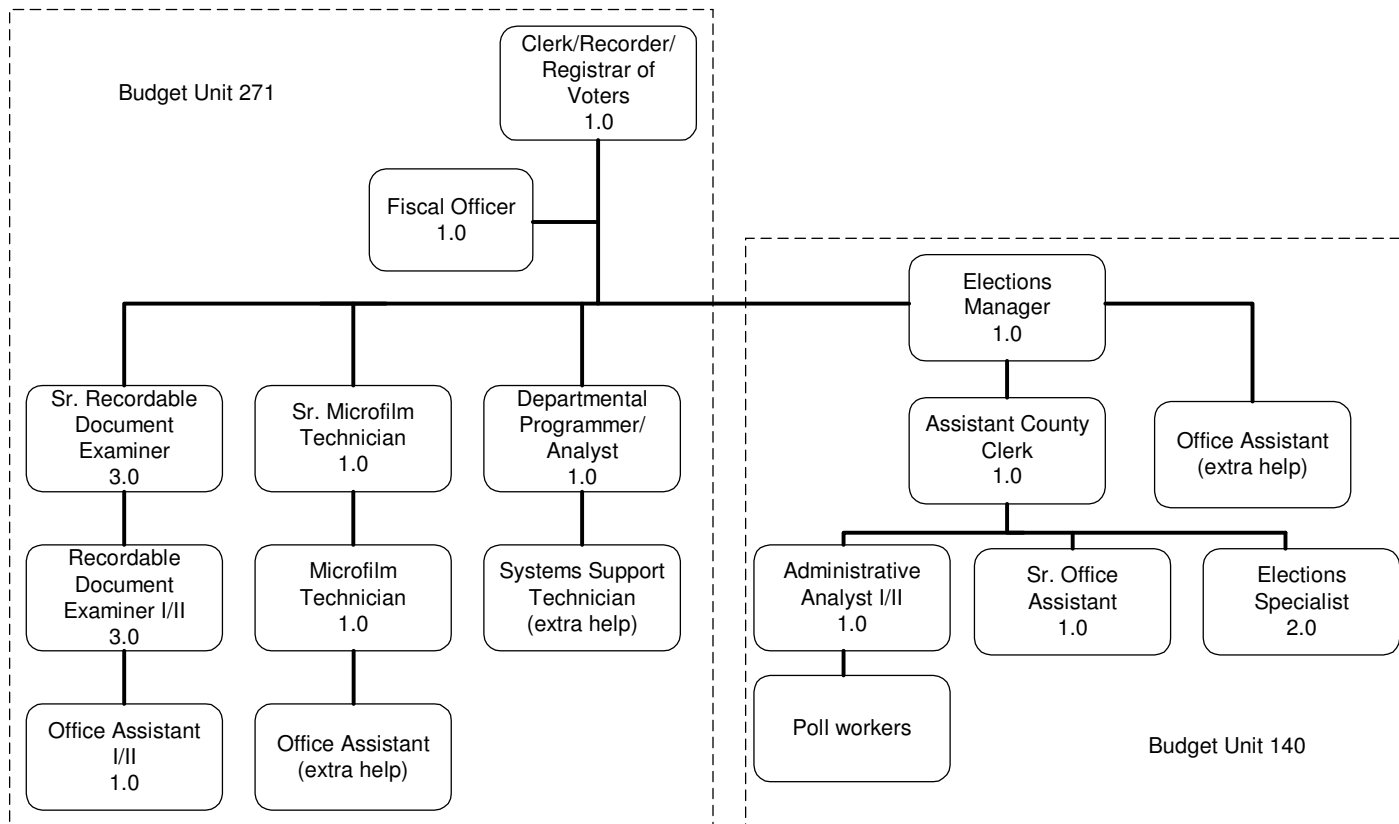
Clerk-Recorder Summary

Carolyn Crnich, Clerk/Recorder

The Clerk-Recorder's Office includes the following Budget units:

- 1100 140 Elections
- 1100 271 Recorder
- 1310 267 Record Conversion

Organization Chart:



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	\$53,940	\$849,680	\$10,952	\$0	\$0	(\$10,952)
Charges for Services	26,160	171,863	29,696	40,000	40,000	10,304
General Fund Support	783,969	609,852	1,089,621	685,045	683,012	(406,609)
Total Revenues	\$864,070	\$1,631,395	\$1,130,269	\$725,045	\$723,012	(\$407,257)
Expenditures						
Salaries & Benefits	\$315,543	\$382,457	\$257,795	\$371,067	\$369,034	111,239
Supplies & Services	532,813	1,205,968	825,943	314,562	314,562	(511,381)
Other Charges	15,713	23,058	20,851	31,378	31,378	10,527
Fixed Assets	0	19,912	25,680	8,038	8,038	(17,642)
Total Expenditures	\$864,070	\$1,631,395	\$1,130,269	\$725,045	\$723,012	(\$407,257)
<hr/>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.33	0.25	3.75	5.00	5.00	1.25
Total Staffing	6.33	6.25	9.75	11.00	11.00	1.25

Purpose

The Elections Office registers all voters and maintains registration records; conducts federal, state, County, city, school, and special district elections; collects filing fees; and certifies candidates' filing papers. The Elections Office strives to ensure that all eligible residents are able to exercise their right to vote and that elections are held in a fair, accurate, and efficient manner. The Elections Office is governed by the statutes of the California Election Code with provisions also in the Government Code, Education Code, and others.

Major Budget Changes

There is a budgeted decrease in charges for services and in supplies and services based on one scheduled election during FY 2008-09, versus three elections during FY 2007-08.

Program Discussion

Humboldt County fared well in the Secretary of State's Top to Bottom Review. Humboldt County did not carry any of the voting systems that were decertified by the review and the blended system that we use, required modifications that have been fully implemented and run successfully.

In the midst of these elections the department went through a significant change of staff. The Elections Manager left for opportunities in another County and the Assistant Manager

retired after many dedicated years of service. The department was fortunate enough to hire the Elections Manager from within and able to transition smoothly.

The three elections also presented the department with opportunities. The state's review of the Elections system showed how adaptable this County is and helped pave the way for our own review of our procedures and policies. With one election in FY 2008-09, this should give us the time to implement and refine these procedures and policies.

The June 3rd, 2008 election moved forward with the *Humboldt Transparency Project* beta testing. Expectations were to have started this project sooner, but because of the state's Review and the departmental changes created a bit of a set back.

As a reminder, *The Humboldt Transparency Project* seeks to provide an additional level of transparency and 'auditability' to elections. This project has been lauded by some of the nation's most outspoken critics of electronic election systems who anxiously await its implementation.

2007-08 Accomplishments

1. Accommodated the Secretary of State's changes from the Top to Bottom review with little or no effect on how the County does elections.

2. Conducted three elections in one fiscal year.

2008-09 Objectives

1. To review, and improve the election system.
2. To develop better training materials and methods for poll workers.

3. To pursue the designs and implementation of plans to co-locate the Elections Division with the rest of the County Clerk and Recorder's Offices on the fifth floor of the Courthouse, while providing a workspace that is efficient and secure.

4. To provide ongoing training to election staff.

1310 - Record Conversion Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$7,620	\$7,000	\$13,405	\$2,000	\$2,000	(\$5,000)
Charges for Services	59,732	43,000	32,449	30,000	30,000	(13,000)
Trust Fund Revenue			0	793,000	793,000	793,000
(To)/From Non-GF Fund Balance	(28,562)	134,514	(23,868)	793,000	793,000	658,486
Total Revenues	\$38,790	\$184,514	\$21,986	\$1,618,000	\$1,618,000	\$1,433,486
Expenditures						
Supplies & Services	\$36,190	\$183,500	\$21,136	\$824,021	\$824,021	\$640,521
Other Charges	0	1,014	850	979	979	(35)
Fixed Assets	2,601	0	0	0	0	0
Total Expenditures	\$38,790	\$184,514	\$21,986	\$825,000	\$825,000	\$640,486
<hr/>						
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 fund is authorized under California Government Code §27361.4 which provides for \$1 per document to be collected for the conversion of records from paper and microfilm to a micrographic document storage system.

Program Discussion

This fund supplements the County General Fund by providing for the conversion, storage, and retrieval of recorded documents and maps as well as the archival storage of those records.

The fund is impacted by any change in interest rates which affects the sale or refinancing of real property. As interest rates rise, fewer documents are recorded thus fewer fees are collected for this fund.

FY 2008-09 represents the first year of a 3-5 year records modernization plan. This plan will restore and digitize books, films, and fragile County documents for future use.

Major Budget Changes

An increase of approximately 500% in revenue is from a transfer from trust fund 3662 for a 3-5 year records modernization project. Similarly, there is an approximate

450% increase in supplies and services to reflect costs associated with this project.

2006-07 Accomplishments

1. Transitioned from in-house filming to outsourcing to a firm specializing in this field. This new program has resulted in a higher quality product and a significant cost savings to the department.
2. Completed the scanning of Survey Maps, Subdivision Maps, and other maps. This has created easier access to the maps and the office can now offer a complete set of maps on DVD's to the public.

2007-08 Objectives

1. To improve and update current record storage.
2. To continue to upgrade systems in order to offer scanned images of maps and surveys to the public on paper or CD.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$802,775	\$666,160	\$540,784	\$560,000	\$560,000	\$19,216
Licenses & Permits	40,322	42,092	46,855	43,000	43,000	(3,855)
Charges for Services	573,661	534,460	417,040	474,000	474,000	56,960
Other Revenues	462	340	237	235	235	(2)
General Fund Support	(686,542)	(506,421)	(293,078)	(158,766)	(169,777)	123,301
Total Revenues	\$730,678	\$736,630	\$711,838	\$918,469	\$907,458	\$195,620
Expenditures						
Salaries & Benefits	\$543,910	\$640,965	\$611,078	\$783,277	\$772,266	161,188
Supplies & Services	54,325	60,518	68,252	88,567	88,567	20,315
Other Charges	8,485	35,148	32,508	46,625	46,625	14,117
Fixed Assets	123,958	0	0	0	0	0
Total Expenditures	\$730,678	\$736,630	\$711,838	\$918,469	\$907,458	\$195,620
<hr/>						
Allocated Positions	13.00	13.00	12.00	12.00	12.00	0.00
Temporary (FTE)	3.25	3.25	1.20	3.00	3.00	1.80
Total Staffing	16.25	16.25	13.20	15.00	15.00	1.80

Purpose

The Recorder’s Office is the official repository for all land records and vital records. The Recorder is charged with recording, archiving and making records available to the public. The Recorder’s Office is governed by the statutes of the California Government Code Title 3, Division 2, Part 3, Chapter 6.

The County Clerk is responsible for filing and archiving a variety of bonds, filing Fictitious Business Name Statements and serving as the Commissioner of Civil Marriage. The County Clerk’s Office is governed by the statutes of the California Government Code Title 3, Division 2, Part 3, Chapter 3.

Major Budget Changes

A 5% decrease is budgeted for charges for services as the volume of property transactions has declined recently, and due to the possibility of a further market downturn.

A slight increase is budgeted for salaries and benefits based on general salary increases for FY 2008-09.

A 50% increase is budgeted for other charges as a result of increased information technology and central service charges. A slight decrease is budgeted for supplies and services based on a more conservative approach regarding office supplies.

Program Discussion

The Recorder’s Office provides two distinct services that were historically provided by two different officials: The County Recorder and the County Clerk.

The County Recorder is the official repository for all documents and maps relating to land in Humboldt County as well as the official repository for vital records of events (birth, death, and marriage) that occur in Humboldt County. The recording of documents affecting land in Humboldt County accomplishes the mandate to “impart constructive notice” of any action effecting title to real property. Once a document is recorded it becomes a part of the Official Record of the County and is retrievable by examining the alphabetical and chronological indexes. Revenues are generated through the collection of recording fees (mandated by state law) and the sale of copies of documents. Additionally, the Recorder’s Office maintains the records of births, deaths and marriages that occur in the County. Per Health and Safety Code, the Recorder’s Office sells copies of these records and certifies their accuracy. In recent years, it has become increasingly difficult to make these records available to requesting parties while protecting the identities of the individuals from theft and/or fraud. State and federal laws determine who is eligible to request records.

Examples of the duties of County Clerk include filing a variety of required bonds and fictitious business name statements, as well as issuing marriage licenses and registering various professionals.

2007-08 Accomplishments

1. Issued 3277 Birth Certificates, 436 Death Certificates, and 531 Marriage Certificates to the public and 48 Birth Certificates to Government Agencies.
2. Recorded 30,284 documents and maps for a total of 103,143 pages.
3. Filled requests for 4174 copies of documents.
4. Filled requests for 589 copies of maps and surveys.
5. Implemented mandated changes to marriage license forms.

2008-09 Objectives

1. To maintain the level of service currently provided to the public.
2. To continue to increase the efficiency of all operations within both the Recorder and County Clerks Office.
3. To design and implement a system for redacting confidential information from public documents.
4. To provide training to staff members on new legislation and its impact on their work .
5. To continue with the restoration of old documents and indices and continue to add the older records to our computer index.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$16,000	\$16,000	\$20,137	\$20,000	\$34,000	\$13,863
Other Revenues	45	30	15	0	0	(15)
General Fund Support	454,960	532,605	644,048	684,624	660,707	16,659
Total Revenues	\$471,005	\$548,635	\$664,200	\$704,624	\$694,707	\$30,507
Expenditures						
Salaries & Benefits	\$437,074	\$511,669	\$591,526	\$618,080	\$620,163	28,637
Supplies & Services	38,357	23,090	54,183	63,091	51,091	(3,092)
Other Charges	4,870	15,691	14,920	23,453	23,453	8,533
Fixed Assets	0	2,728	3,571	0	0	(3,571)
Expense Transfer	(9,295)	(4,543)	0	0	0	0
Total Expenditures	\$471,005	\$548,635	\$664,200	\$704,624	\$694,707	\$30,507
Staffing						
Allocated Positions	5.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	1.00	0.25	1.00	1.00	0.75
Total Staffing	5.00	7.00	6.25	7.00	7.00	0.75

Purpose

The Personnel Department is the administrator of the County's centralized personnel system. The functions performed by Personnel are mandated by federal and state laws and regulations, memoranda of understanding, compensation plans, rules and benefit plans as approved by the Board of Supervisors.

Major Budget Changes

The FY 2008-09 adopted budget for Personnel is little changed from FY 2007-08. The General Fund contribution has been increased to offset increases in salary and benefits adjustments, utility, and Information Service charges.

Program Discussion

As administrators of the centralized personnel system, Personnel provides services which include: recruitment, administration of examinations, maintenance of employment eligibility lists, coordination of equal employment opportunity, administration of County health insurance and deferred compensation programs, employer-employee relations, labor negotiations, compliance with the Americans With Disabilities Act employment section, and maintenance of employee medical leaves and other employee actions. In addition, the department coordinates the grievance and appeal process for all County departments.

The Personnel Department serves all County departments, including 1,817 current regular employees (as of March 31, 2008) and 277 temporary employees. Personnel has assisted County departments in filling 380 vacant positions by March 31, 2008 of FY 2007-08 from 134 recruitments. Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

2007-08 Accomplishments

1. Continued with the implementation/refinement of the on-line job application system. In the period July 1, 2007 through March 31, 2008, 2,914 applications have been filed on-line. There are 5,612 registered users; 2,763 of which have registered since July 1, 2007. In the same time period 4,225 on-line interest cards have been sent from the system.
2. Standardized and developed forms for medical leave, sick leave and other leaves. Currently the forms are drafts and under review with the goal of completion at the end of FY 2007-08.
3. Improved application review and testing methods to allow for more timely examinations and employment eligibility lists.
4. Increased the number of Personnel Department forms and documents available on-line.

- 5. Attended manager meetings at three departments to conduct training and answer questions on requested subjects including medical leaves, performance evaluations, and correct completion of required Personnel documents.

- 2. To add employee benefit information to the Personnel Documents section of the County Intranet.
- 3. To continue developing methods of recruiting in order to provide the most effective recruitments possible.
- 4. To coordinate with the Payroll Division to provide training for departments on how to accurately complete the required forms for new hires, promotions and other actions.
- 5. To continue to work with the County Administrative Office and the Auditor-Controller to modernize the payroll process.

2008-09 Objectives

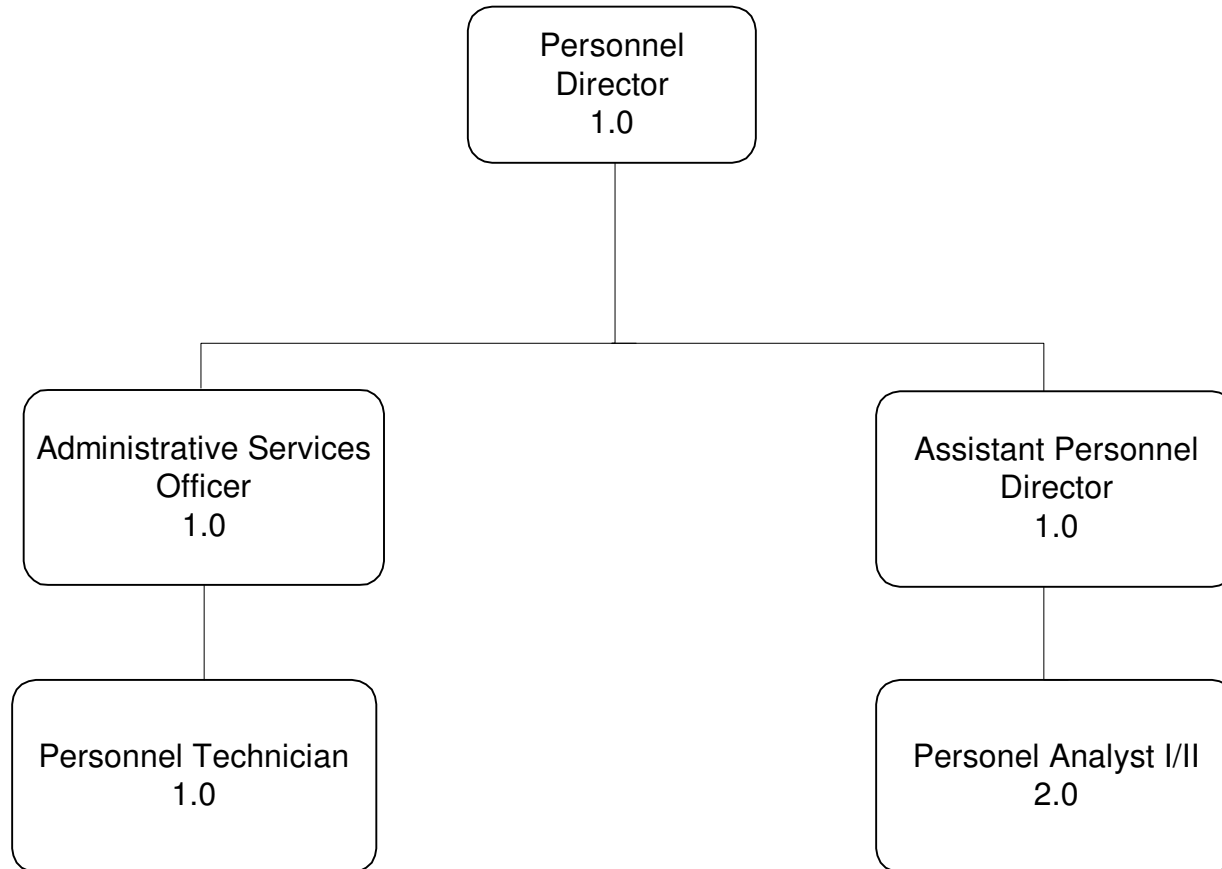
- 1. To continue to provide comprehensive personnel services in the most effective manner.

Performance Measures

1. <i>Description of Performance Measure: Percentage of employment applicants received on-line.</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>
N/A	N/A	18%	26%	52%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: As the workplace progresses technologically, it is important to provide a convenient method for potential applicants to file their applications. This is particularly important when an out of the area recruitment is conducted, and especially so with the professional recruitments. Goal for 2008-09 is 52%.</i>				

<p>2. <i>Description of Performance Measure:</i> Percentage of time that a list is certified to the department within four working days of receipt of the approved requisition from Payroll, when the eligibility list is in place.</p>				
<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>
N/A	N/A	94%	98%	99%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When departments receive the certified requisition they can begin the interview process. The timely receipt of lists allows departments to fill positions more quickly.</p>				
<p>3. <i>Description of Performance Measure:</i> Provide new employees with a sound understanding of the County process, employee benefits and their rights by increasing the number of new employees who attend the monthly New Employee Orientation.</p>				
<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>
N/A	N/A	91%	94%	98%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When employees begin their County employment with accurate information, it reduces their chances of being confused by misinformation they may be given during their contact with other employees. The additional benefit is that employees become familiar with where to go for answers to their questions. The goal is to increase this to 98%</p>				
<p>4. <i>Description of Performance Measure:</i> Percentage of time that the requesting department is contacted within ten working days of receipt of the approved requisition from Payroll, when no eligibility list exists.</p>				
<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>
N/A	N/A	N/A	90%	98%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The goal of departments typically is to fill vacancies as quickly as possible. Lists are maintained for classifications in which Personnel anticipates vacancies. Often for a class with only one position or turnover every few years Personnel performs the recruitment upon request. The sooner the recruitment is conducted the sooner the requesting department can fill their vacancy.</p>				

Organization Chart:



General Government

