

Departmental Summary	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Departmental Revenues							
Attributable to Department	\$1,332,124	\$1,469,527	\$1,827,025	\$1,564,673	\$1,490,667	\$1,490,667	(\$74,006)
General Fund Support	(175,515)	56,744	(493,971)	97,427	82,324	82,324	(15,103)
(To)/From Non-GF Fund Balance	(77,624)	(83,342)	(16,051)	(28,562)	0	0	28,562
Grand Total Revenues	\$1,078,985	\$1,442,929	\$1,317,003	\$1,633,538	\$1,572,991	\$1,572,991	(\$60,547)
Expenditures							
Salaries & Benefits	\$609,868	\$727,248	\$803,205	\$859,453	\$978,189	\$978,189	\$118,736
Supplies & Services	418,023	689,450	483,591	623,328	525,897	525,897	(97,431)
Other Charges	18,083	22,603	23,380	24,198	58,655	58,655	34,457
Fixed Assets	33,011	3,629	6,827	126,559	10,250	10,250	(116,309)
Total Expenditures	\$1,078,985	\$1,442,929	\$1,317,003	\$1,633,538	\$1,572,991	\$1,572,991	(\$60,547)
Departmental Staffing	17.00	17.00	21.51	22.58	21.48	21.48	(1.10)

The Recorder's Office includes the following budget units:

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

Goals

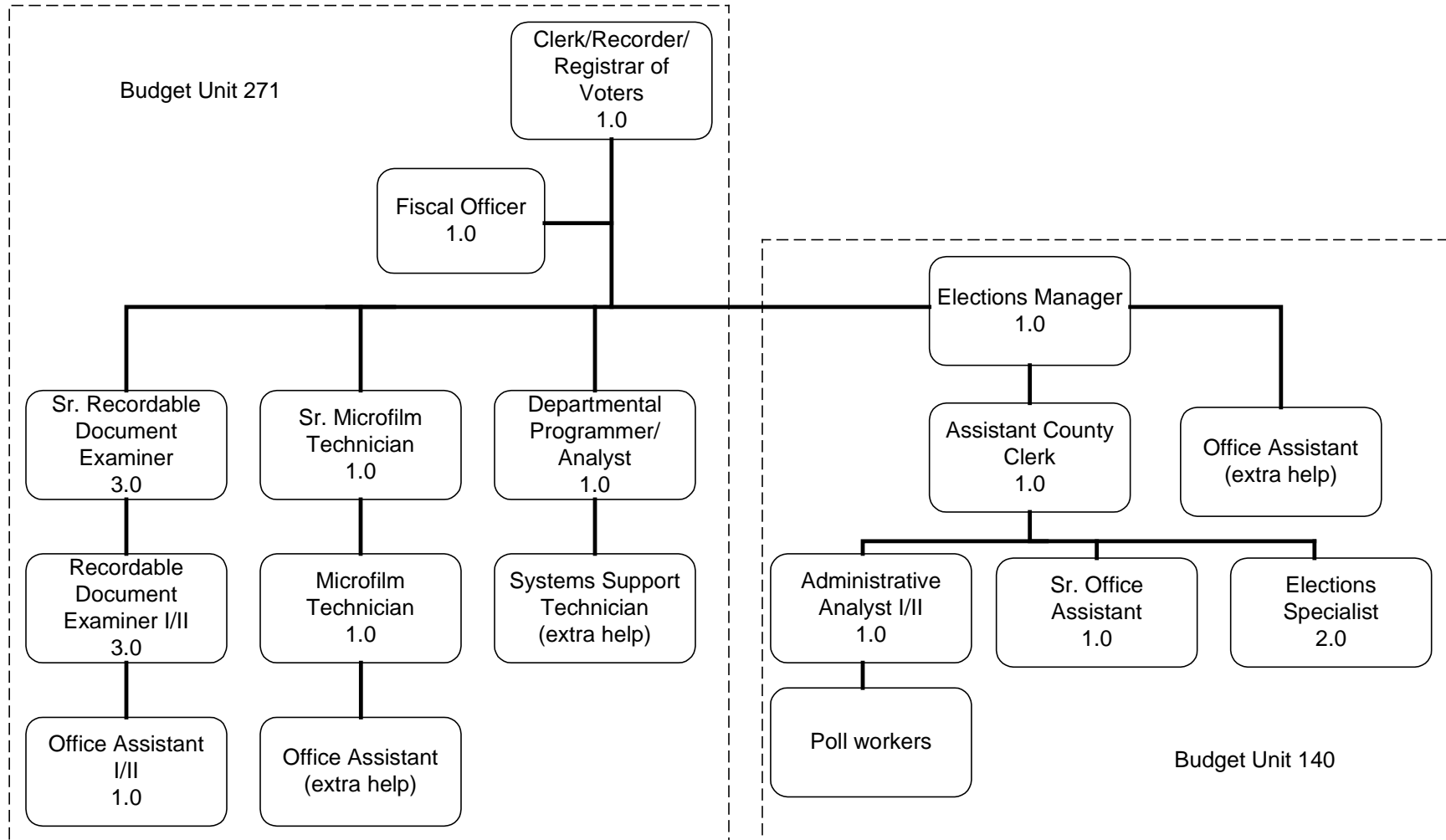
1. To use available technology to make operations more efficient and accessible to the public.
2. To continue to improve the systems of research and retrieval of public records while protecting the privacy of the individual against identity theft and fraud.
3. To make elections and election systems accessible to all voters.
4. To make the process of counting ballots open and transparent.

Performance Measures

1. <i>Description of Performance Measure:</i> Document Recording		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
44,766	49,491	46,000
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> The recording of documents is a primary source of revenue.		
2. <i>Description of Performance Measure:</i> Vital Record Certificates Issued		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
9,070	9,000	9,000
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Illustrates the constant nature of this division of the Recorder's Office.		

3. Description of Performance Measure: Map/Survey Scanning Project		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
0	12,000	3,000 then as filed
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit: This project improves accessibility to maps and surveys while protecting the maps from wear.</i>		
4. Description of Performance Measure: Fictitious Business Name Filings		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
929	1,074	1,025
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit: This measure is indicative of the number of new businesses in Humboldt County.</i>		
5. Description of Performance Measure: Documentary Transfer Tax Collected		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
\$425,447	\$775,000	\$760,000
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit: Indicates the value of real estate sold (only County portion of tax).</i>		

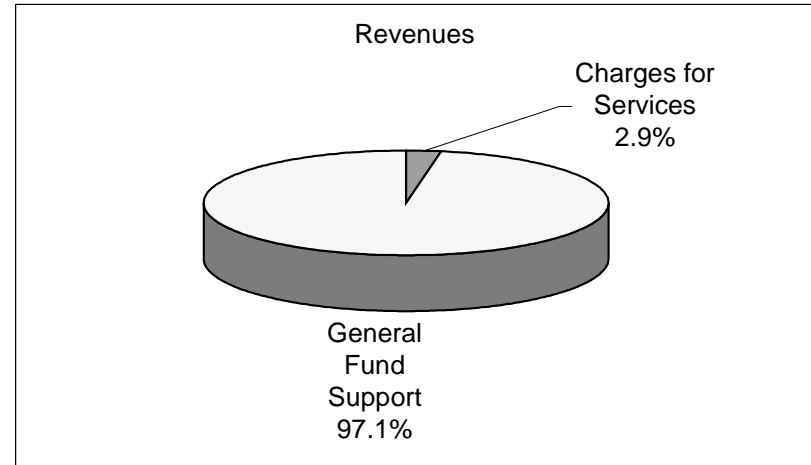
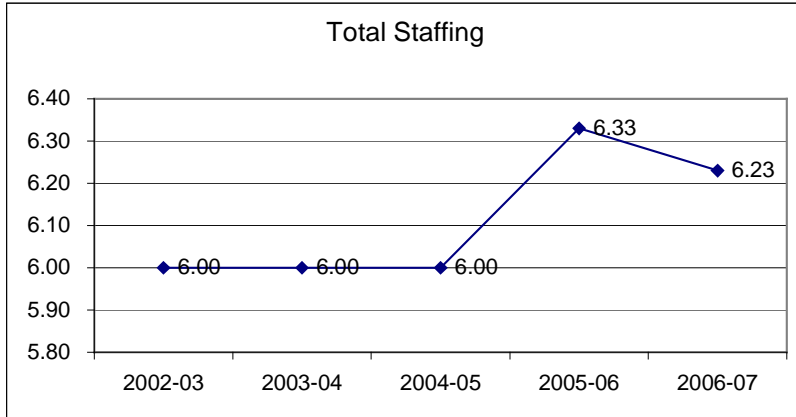
Organizational Chart:



1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$0	\$0	\$19,135	\$53,940	\$0	\$0	(\$53,940)
Charges for Services	68,485	38,860	214,014	26,160	20,000	20,000	(6,160)
General Fund Support	465,850	860,004	431,882	783,969	669,269	669,269	(114,700)
Total Revenues	\$534,335	\$898,863	\$665,031	\$864,070	\$689,269	\$689,269	(\$174,801)
Expenditures							
Salaries & Benefits	\$213,201	\$310,716	\$307,428	\$315,543	\$312,073	\$312,073	(\$3,470)
Supplies & Services	302,005	574,188	336,306	532,813	354,135	354,135	(178,678)
Other Charges	12,719	13,959	14,470	15,713	23,061	23,061	7,348
Fixed Assets	6,409	0	6,827	0	0	0	0
Total Expenditures	\$534,335	\$898,863	\$665,031	\$864,070	\$689,269	\$689,269	(\$174,801)
<hr/>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.33	0.23	0.23	(0.10)
Total Staffing	6.00	6.00	6.00	6.33	6.23	6.23	(0.10)

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.



Major Budget Changes

Salaries & Employee Benefits

- (\$58,745) Savings due to projected retirement.

- \$45,502 General salary and benefits adjustments.
- \$3,000 Increase in extra-help expenditures to compensate retiree for special assistance during election season.

Services & Supplies

- (\$162,700) Decrease in certified printing expenses; only one election planned this fiscal year.
- (\$40,500) Decrease in special departmental expense for contract cost of elections equipment; only one election planned this fiscal year.
- (\$28,000) Decrease in pollworker stipends; only one election planned this fiscal year.

- \$25,000 Increase in office supplies to replenish poll supplies and pay for enhanced security measures.
- \$11,300 Increase in equipment maintenance costs. Allows Elections exclusive use of equipment formerly shared with other departments.
- \$9,600 Increase in professional services for security consulting.

Revenues

- (\$85,000) Decrease in election services reimbursements from cities and special districts; only one election planned this fiscal year.
- (\$25,000) Elimination of one-time reimbursement from State for costs of special election.
- (\$11,000) Elimination of one-time Help America Vote Act (HAVA) grant for accessibility study.

Program Discussion

Overall expenditures for the Elections Division are decreasing because there is at this time only one scheduled election for FY 2006-07, the November gubernatorial election. This will include any necessary run-off elections at the County level as

County of Humboldt 2006-07 Budget

well as various State offices, city (Eureka) offices and initiatives placed on the ballot.

However, a major source of expenditures remains outside this proposed budget. The Help America Vote Act of 2002 (HAVA) requires that election systems be accessible to all voters regardless of physical impairment. Though it was enacted in 2002, the deadline for funding falls within this fiscal year and it is imperative that Humboldt County's systems be upgraded for the November election. Because there are so few systems on the market in California, it is difficult to spend these federal dollars on a system that doesn't meet local needs. The Division is working toward the resolution of accessibility issues and will continue to work with the Secretary of State and vendors to obtain elections systems that provide accessibility to the disabled as well as transparency in election results.

Because of this, the major expenses for the Elections Division in this fiscal year will center on HAVA compliance and the verifiability of election results. The cost of these projects has not yet been determined but will be covered by funds provided by the Help America Vote Act and Proposition 41 funds. Concise budget estimates for these projects will be provided via supplemental budget as information becomes available. Humboldt County's allocation of HAVA funds is \$986,044.95.

The Division has launched a "Humboldt Transparency Project" to make election results verifiable by anyone. The "transparency" of the ballot counting process proposed in this project has been lauded by some of the most outspoken critics of electronic elections systems. It is expected to raise the bar in election transparency and restore confidence in the process

for all voters in Humboldt County and perhaps well beyond county lines.

2005-06 Accomplishments

1. Conducted a combined State Special Election/Udel Election, Fortuna City Council Election, and the Statewide Partisan Primary Election (June 6, 2006).
2. Maintained the Voter registration files and successfully transferred those files to the state-wide voter registration system as required by HAVA.
3. Initiated the Humboldt County Elections Advisory Committee which continues to meet to discuss matters effecting elections.
4. Implemented additional security measures including physical and procedural improvements.

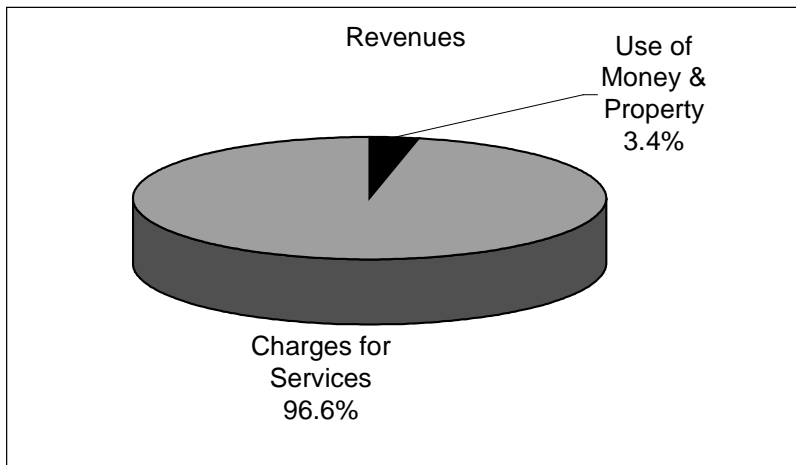
2006-07 Objectives

1. To successfully conduct the November 2006 election.
2. To fully implement a system that will assist disabled voters and meet HAVA and California requirements.
3. To continue to work with the Humboldt County Elections Advisory Committee to explore systems and procedures that will improve the confidence of Humboldt County voters in the way they elect federal, state, county and local leaders at all levels.
4. To move forward with the design 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.
5. To continue to develop the Humboldt Transparency Project which will allow all interested parties the opportunity to examine and recount ballots themselves without compromising the security of the paper ballot.

1310 - Record Conversion Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$2,383	\$4,513	\$4,687	\$7,620	\$2,400	\$2,400	(\$5,220)
Charges for Services	99,915	81,711	85,080	59,732	68,000	68,000	8,268
General Fund Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	\$102,298	\$86,224	\$89,767	\$67,352	\$70,400	\$70,400	\$3,048
Expenditures							
Supplies & Services	\$24,674	\$2,882	\$73,716	\$36,190	\$69,954	\$69,954	\$33,764
Other Charges	0	0	0	0	446	446	446
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,601</u>	<u>0</u>	<u>0</u>	<u>(2,601)</u>
Total Expenditures	\$24,674	\$2,882	\$73,716	\$38,790	\$70,400	\$70,400	\$31,610
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	<u>N/A</u>	<u>N/A</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	0.00	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.



Major Budget Changes

Services & Supplies

- \$23,554 Increase in office supplies.
- (\$16,000) Elimination of postage line due to move to Central Service charge model.

- \$11,000 Increase in professional services for reconditioning of archival materials.

Revenues

- (\$24,500) Decrease in anticipated Recorder’s record conversion fee revenues based on recent trends.

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.

For FY 2006-07, the Department will continue to work toward a public/private partnership which will be supplemented by this fund and will accomplish the conversion of all real estate records and indexes for more efficient retrieval and copying.

2005-06 Accomplishments

1. Scanned all recorded Surveys and Parcel Maps and 60% of the recorded Subdivision Maps. This collection

dates back to the mid 1800's. Having the maps available electronically provides easier access for those who may wish to examine them while protecting the original maps from handling.

2. Installed new equipment to increase access to electronic records.

2006-07 Objectives

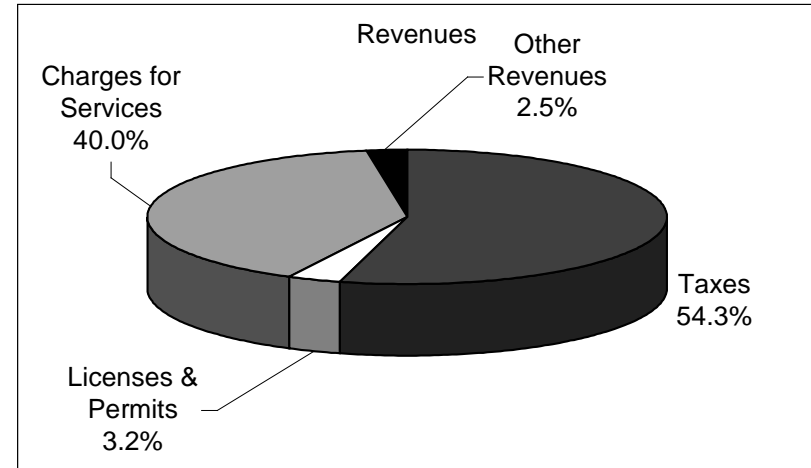
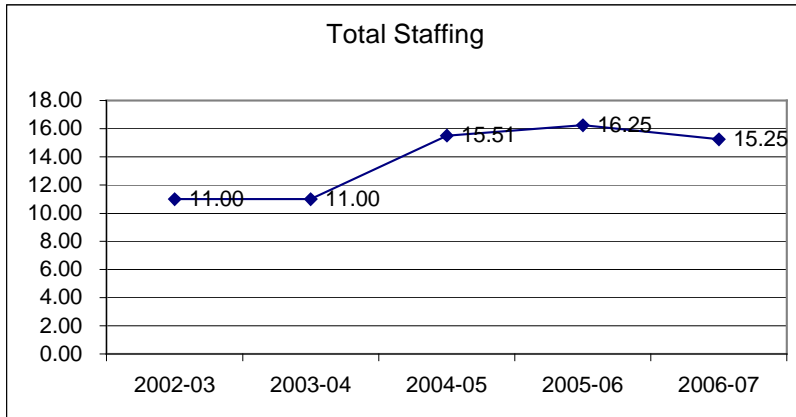
1. Continue to work toward the goal of having all records available in an electronic format.



1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$535,485	\$639,391	\$856,325	\$802,775	\$760,000	\$760,000	(\$42,775)
Licenses & Permits	31,037	39,834	40,858	40,322	45,000	45,000	4,678
Charges for Services	561,959	652,819	606,416	573,661	560,000	560,000	(13,661)
Other Revenues	32,860	12,399	510	462	35,267	35,267	34,805
General Fund Support	(641,365)	(803,259)	(925,853)	(686,542)	(586,945)	(586,945)	99,597
Total Revenues	\$519,976	\$541,184	\$578,256	\$730,678	\$813,322	\$813,322	\$82,644
Expenditures							
Salaries & Benefits	\$396,667	\$416,531	\$495,777	\$543,910	\$666,116	\$666,116	\$122,206
Supplies & Services	91,343	112,379	73,569	54,325	101,808	101,808	47,483
Other Charges	5,364	8,644	8,910	8,485	35,148	35,148	26,663
Fixed Assets	26,602	3,629	0	123,958	10,250	10,250	(113,708)
Total Expenditures	\$519,976	\$541,184	\$578,256	\$730,678	\$813,322	\$813,322	\$82,644
<hr/>							
Allocated Positions	11.00	11.00	12.00	13.00	12.00	12.00	(1.00)
Temporary (FTE)	N/A	N/A	3.51	3.25	3.25	3.25	0.00
Total Staffing	11.00	11.00	15.51	16.25	15.25	15.25	(1.00)

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 County Clerk is responsible for the filing and archiving of a variety of bonds, filing Fictitious Business Name Statements and as well as serving as the Commissioner of Civil Marriage.



Major Budget Changes

Salaries & Employee Benefits

- \$128,482 General salary and benefit adjustment.

- (\$65,328) Savings from holding two Recordable Documents Examiner I/II positions vacant.
- (\$32,197) Elimination of one Recordable Documents Examiner I/II position.
- (\$3,000) Decrease in extra-help costs.

Services & Supplies

- \$30,000 Increase in office supplies to order specialized forms for recording and vital records.

Fixed Assets

- \$4,650 One new computer and printer system for Fiscal Officer position.

- \$4,200 Two replacement printers.
- \$1,400 One new identification card and passport photo printer.

Revenues

- (\$134,633) Decrease in transfer from Recorder’s Modernization Fund for fixed asset purchases.
- (\$67,000) Decrease in recording fees as real estate transactions slow due to rising interest rates.
- (\$50,000) Decrease in estimate of revenue for providing passport services due to delay in program implementation.

Program Discussion

This 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 the Health and Safety Code, the Office sells copies of those records and certifies their accuracy. In recent years it has become increasingly difficult to make those records available to the parties who need them while protecting the identity of the individual from theft or fraud.

The County Clerk is the primary interface between the citizens of Humboldt County and requirements of local and State government. 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.

The overall budget for these two functions has decreased slightly this year, due to a decrease in purchases of fixed assets. In addition, the Office is eliminating one position for FY 2006-07 and, due to the downward trend in document recording associated with a leveling off of real estate transactions, will be holding two additional Documents Examiner positions vacant to generate salary savings.

One new program that the Office hopes to implement is passport issuance. With the addition of the Fiscal Officer position in FY 2005-06, it was anticipated that the County Clerk could offer services as a Passport Acceptance Agency.

However, slow responses from the U.S. Department of State have delayed the institution of the project.

5. Initiated a new system for the collection of non-sufficient funds checks written to the Department.

2005-06 Accomplishments

1. Recorded, indexed and collected fees for approximately 45,100 documents and microfilmed and scanned over 250,000 pages.
2. Sold 300,000 copies of documents and maps, issued 9,372 certified copies of vital records, issued 728 marriage licenses and performed 183 civil marriage ceremonies.
3. Upgraded computer system to make research and retrieval more accessible for staff and the public.
4. Scanned 95% of maps and surveys for easier retrieval and copying.

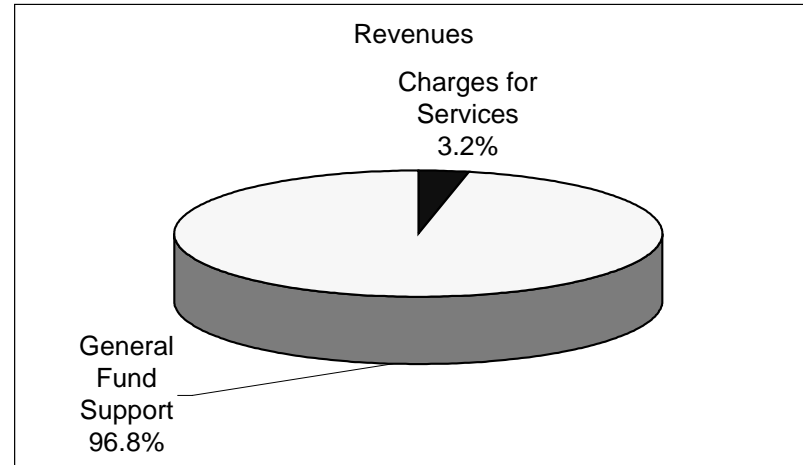
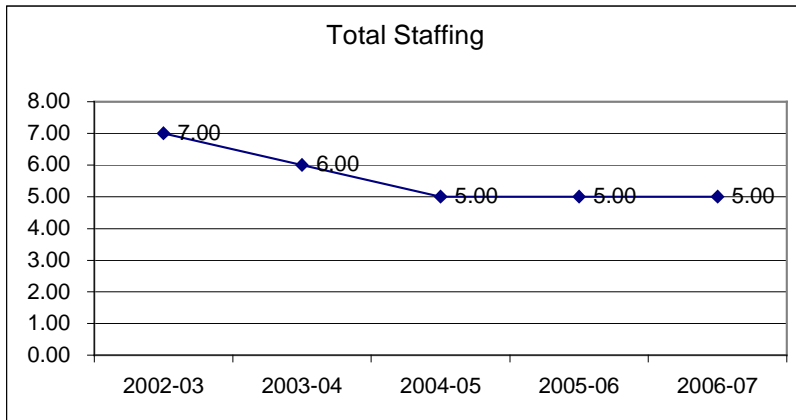
2006-07 Objectives

1. To initiate the Passport Acceptance program.
2. To upgrade systems in order to offer scanned images of maps and surveys to the public on paper or CD.
3. To continue restoration of old indexes and records.
4. To develop a public/private endeavor to have documents on paper and microfilm scanned for easier retrieval. This project is expected to provide better access to records both in the Recorder's Office and on the internet at very little cost (if any) to the County.

1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$0	\$0	\$26,338	\$16,000	\$16,000	\$16,000	\$0
Other Revenues	7,468	12,209	30	45	0	0	(45)
General Fund Support	431,493	432,115	417,761	454,960	483,870	483,870	28,910
Total Revenues	\$438,961	\$444,325	\$444,129	\$471,005	\$499,870	\$499,870	\$28,865
Expenditures							
Salaries & Benefits	\$420,038	\$417,318	\$410,097	\$437,074	\$456,758	\$456,758	\$19,684
Supplies & Services	44,675	26,917	25,390	38,357	27,421	27,421	(10,936)
Other Charges	11,224	4,963	5,121	4,870	15,691	15,691	10,821
Fixed Assets	7,716	0	3,521	0	0	0	0
Expense Transfer	(44,693)	(4,873)	0	(9,295)	0	0	9,295
Total Expenditures	\$438,961	\$444,325	\$444,129	\$471,005	\$499,870	\$499,870	\$28,865
<hr/>							
Allocated Positions	7.00	6.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	7.00	6.00	5.00	5.00	5.00	5.00	0.00

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.



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 (ADA) 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 1,711 current regular employees (as of 4/3/06) and 224 temporary employees. The Department works with

Major Budget Changes

Salaries & Employee Benefits

- \$41,187 General salary and benefit adjustment.

customer departments to fill vacant positions which totaled 258 as of 4/3/06. Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

The FY 2006-07 budget for Personnel is little changed from FY 2005-06, with changes related only to negotiated salary and benefit increases and changes in allocated costs.

2005-06 Accomplishments

1. Completed labor negotiations with all recognized employee organizations, securing multiple year agreements which included compensation increases.
2. Completed (as of 4/3/06) 71 recruitments with 18 currently open and requests for an additional 21.
3. Completed 107 audits for new positions, 23 of which resulted in revisions to existing job descriptions or development of new classifications. 28 filled positions were audited.
4. Provided training to departments on ADA, medical leave documentation, assistance with performance

reports for supervisors and managers, and how to use the educational reimbursement program.

5. Assisted 250 County employees in determining cost/benefit estimates for purchasing Additional Retirement Service Credit (Air Time). Provided individual appointments, used PERS web-based application to perform calculations, instructed employees on application procedures and provided general information about the program.

2006-07 Objectives

1. To complete the implementation of the on-line job application system including adding information and forms to the intra and internet.
2. To continue to provide comprehensive personnel services in the most effective manner possible.
3. To conduct quarterly ADA and medical leave question and answer sessions for designated department staff.
4. To revise the system for tracking approved employee leaves including medical, family, leave of absence and educational leave.

Performance Measures:

<p>1. <i>Description of Performance Measure:</i> Successful implementaion of the on-line application system and use as one measure the percentage of employment applications received on-line will be 15%.</p>		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
	The on-line application was not available in 2005-2006, so there is not a number to compare.	The projection is 15% of all applications received.
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> As the workplace becomes more electronic oriented it is important to provide a convenient method for potential applicants to file their application. This is particularly important when an out of the area recruitment is conducted and especially so with professional recruitments.</p>		
<p>2. <i>Description of Performance Measure:</i> When an employment eligibility list is in place, certify the list to the department within 4 working days of receipt of the approved requisition from Payroll.</p>		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
	85%	90%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</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 and get on with the work to be done.</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 to 98% of new hires.</p>		

Personnel (1100 130)

Rick Haeg, Personnel Director

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
	87%	98%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</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.		

Organizational Chart:

