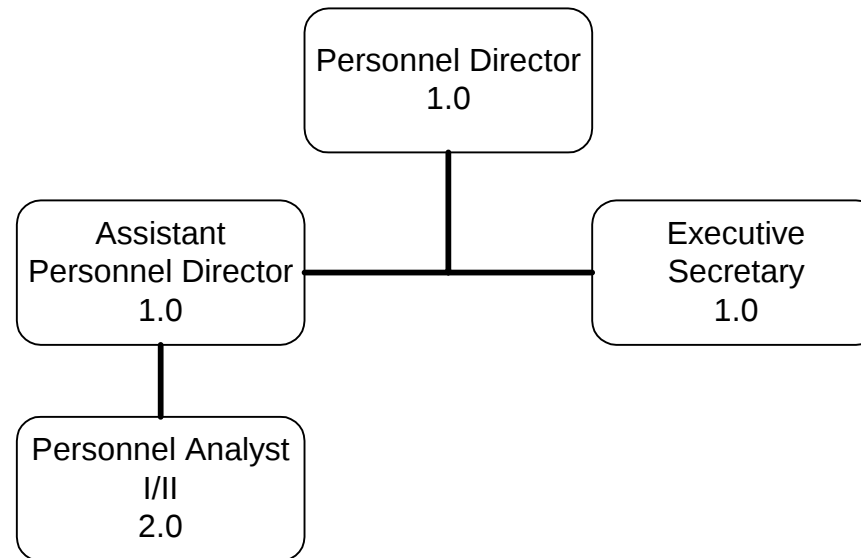


		2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
	1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
	Revenues						
	Charges for Services	\$0	\$16,000	\$26,338	\$16,000	\$16,000	\$0
	Other Revenues	12,209	0	30	0	0	0
	General Fund Support	432,115	404,731	417,761	437,824	437,824	33,093
	Total Revenues	\$444,325	\$420,731	\$444,129	\$453,824	\$453,824	\$33,093
	Expenditures						
	Salaries & Benefits	\$417,318	\$396,983	\$410,097	\$415,571	\$415,571	\$18,588
	Supplies & Services	26,917	18,715	25,390	33,383	33,383	14,668
	Other Charges	4,963	5,033	5,121	4,870	4,870	(163)
	Fixed Assets	0	0	3,521	0	0	0
	Expense Transfer	(4,873)	0	0	0	0	0
	Total Expenditures	\$444,325	\$420,731	\$444,129	\$453,824	\$453,824	\$33,093
	Allocated Positions	6.00	5.00	5.00	5.00	5.00	0.00
	Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
	Total Staffing	6.00	5.00	5.00	5.00	5.00	0.00

Organizational Chart:**Purpose**

The Personnel Department manages the County personnel program including recruitment, selection, classification, affirmative action plans and training; maintains County salary plans, conducts employee relations process; keeps employee records; administers contracts with employee organizations; conducts ADA (Americans with Disabilities Act) compliance activities; and administers benefit programs.

Major Budget Changes**Salaries & Employee Benefits**

- \$18,588 General salary and benefit adjustment.

Services & Supplies

- \$9,000 Increase in professional and special service to pay for written exam rental charges.
- \$3,018 Increase in insurance costs.

Revenues

- (\$5,870) Return to anticipated level of reimbursement from Department of Health & Human Services. (FY 2004-05 included one-time unexpected revenue.)

Program Discussion

In FY 2004-05, the Personnel Department worked with a local vendor to develop an on-line application system with the implementation phase to be administered by Information Technology. Implementation of the system is anticipated in FY 2005-06. This comprehensive on-line system includes an interest card component so it will reduce printing and mailing costs and the staff time required to maintain the system, as well as making it unnecessary for the public to come into the office to complete the interest cards. The Department anticipates the number of applications filed on-line will result in reduced printing and mailing costs for applications. This anticipated reduction in cost is built into the FY 2005-06 budget.

2004-05 Accomplishments

1. Completed 108 classification audits of individual positions.

2. Conducted 65 recruitments, including evaluation and processing of 2,187 applications.
3. Continued to be available daily to departments for technical assistance on specific situations, to review written materials and to assist the departments in compliance with applicable rules, regulations and general problem solving.

2005-06 Objectives

1. To implement the online application system.
2. To complete updates of Personnel Department information on the inter- and intra-nets.
3. To conduct ADA training for supervisors.
4. To evaluate internal systems and update and revise as appropriate.
5. To complete labor negotiations with all recognized employee organizations.

Summary Recorder

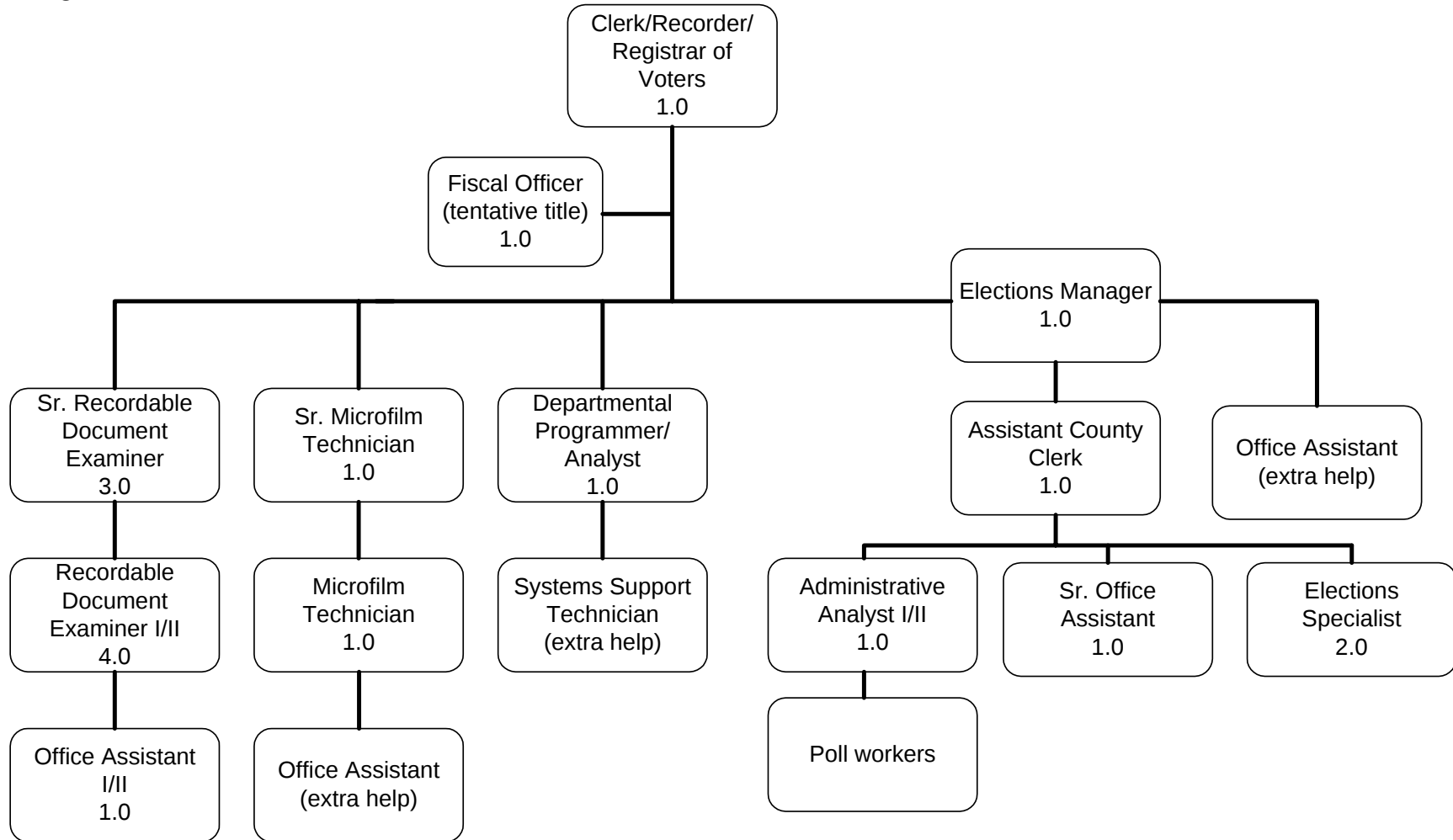
Carolyn Crnich, Clerk/Recorder

		2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
	Departmental Summary	Actual	Adjusted	Actual	Request	Adopted	
	Departmental Revenues						
	Attributable to Department	\$1,469,527	\$1,434,619	\$1,777,301	\$1,732,400	\$1,732,400	\$297,781
	General Fund Contribution	56,744	(136,453)	(444,247)	0	0	136,453
	(To)/From Non-GF Fund Balance	(83,342)	0	(16,051)	72,486	72,486	72,486
	Grand Total Revenues	\$1,442,929	\$1,298,166	\$1,317,003	\$1,804,886	\$1,804,886	\$506,720
	Departmental Expenditures						
	Salaries & Benefits	\$727,247	\$856,295	\$803,205	\$961,225	\$961,225	\$104,930
	Supplies & Services	689,449	411,867	483,591	649,053	649,053	237,186
	Other Charges	22,603	22,940	23,380	24,198	24,198	1,258
	Fixed Assets	3,629	7,064	6,827	170,410	170,410	163,346
	Grand Total Expenditures	\$1,442,928	\$1,298,166	\$1,317,003	\$1,804,886	\$1,804,886	\$506,720
	Departmental Staffing	17.00	21.51	21.51	22.58	22.58	1.07

The Recorder's Office includes the following budget units:

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

Organizational Chart:



		2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
	1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
	Revenues						
	Other Gov't Agencies	\$0	\$29,519	\$19,135	\$36,000	\$36,000	\$6,481
	Charges for Services	38,860	10,000	214,014	105,000	105,000	95,000
	General Fund Support	860,004	496,626	431,882	732,506	732,506	235,880
	Total Revenues	\$898,863	\$536,145	\$665,031	\$873,506	\$873,506	\$337,361
	Expenditures						
	Salaries & Benefits	\$310,716	\$306,809	\$307,428	\$323,066	\$323,066	\$16,257
	Supplies & Services	574,188	208,094	336,306	534,727	534,727	326,633
	Other Charges	13,959	14,178	14,470	15,713	15,713	1,535
	Fixed Assets	0	7,064	6,827	0	0	(7,064)
	Total Expenditures	\$898,863	\$536,145	\$665,031	\$873,506	\$873,506	\$337,361
	Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
	Temporary (FTE)	N/A	0.00	0.00	0.33	0.33	0.33
	Total Staffing	6.00	6.00	6.00	6.33	6.33	0.33

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**

- \$6,257 General salary and benefits adjustments.
- \$10,000 Increase in extra-help expenditures to compensate for permanent staff members on long-term medical leaves.

Services & Supplies

- \$37,000 Increase in pollworker stipends due to federal legislation requirements.
- \$20,000 Increase in postage costs.
- \$9,000 Increase in office supplies expenses.
- \$34,511 Increase in contract costs for maintenance of elections equipment and software.
- \$176,825 Increase in certified printing expenses.
- \$25,000 Additional costs for November 2005 special election.

Other Charges

- \$1,535 Increase in information services charges.

Revenues

- (\$29,519) Elimination of one-time Poll Worker Grant.
- \$11,000 Anticipated Help America Vote Act (HAVA) Accessibility Grant
- \$75,685 Increase in election services reimbursements from cities and special districts, based on historical experience.
- \$25,000 Reimbursement from State for costs of special election.

Program Discussion

The adopted FY 2005-06 budget for the Elections Division totals \$848,506. The County General Fund contributes \$732,506, or 86.3%, of that amount.

There are two scheduled elections that fall within FY 2005-06: the November 2005 Unified District Election (UDEL) along with the statewide special election, and the June 2006 Statewide Primary. Because the special election was consolidated with the regular November election, the additional costs of the special election are estimated to be \$25,000. Because the Governor has promised that the State will pay counties for the costs associated with the special election, the proposed budget includes \$25,000 in additional costs and \$25,000 in state reimbursement revenue for this purpose.

The Elections Division will also be dramatically affected in FY 2005-06 by the federal Help America Vote Act of 2002 (HAVA) and California's Voting Modernization Bond Act of 2002. HAVA is federal legislation that requires that every polling place be accessible to disabled voters and that each polling place have at least one voting device accessible to disabled voters by January 1, 2006. The June Primary Election will be the first election after the HAVA deadline.

In order to meet these requirements, the County's current optical scan voting system will be supplemented with new equipment that will be HAVA compliant. This new equipment, as well as the training involved with deploying them by the June 2006 Primary election, will be covered by Proposition 41 grant funds. Proposition 41 provided approximately \$1.9 million to Humboldt County for modernization of its voting equipment. The cost of purchasing new voting equipment is not included in the recommended budget. The Elections Division is researching the costs of upgrading its voting equipment, and will return to the Board for a supplemental appropriation regarding the use of Proposition 41 funds to purchase the upgraded equipment.

Additionally, the department is in the process of surveying, analyzing and addressing access issues at every polling place in the County. This is a requirement under HAVA; the corrective and mitigating measures will be covered by a HAVA Accessibility Grant in the amount of \$11,000.

The Elections Division will continue to suffer under the pressure of understaffing in FY 2005-06. Two of the Division's six employees are on long-term medical leaves.

Turnover has also occurred in a third position. Extra-help expenses have been increased by \$10,000 to help fill in for absent employees when needed.

Elections expenses tend to be cyclical in nature, with elections and their associated expenses occurring in one fiscal year, but related cost reimbursements received in the following fiscal year. Thus, the adopted budget shows a decrease in budgeted elections cost reimbursements because charges for the June 2006 primary will not be received until FY 2006-07. General Fund savings have been achieved in the Clerk/Recorder's budget #271 to help offset increased costs in the Elections Division.

Pollworker stipends are expected to increase by \$37,000 in FY 2005-06 due to HAVA requirements. New elections equipment will require extensive pollworker training. In addition, because the Elections Division will be using two different systems at every polling place to accommodate the new handicapped-accessible machines, more pollworkers will be needed at each polling place.

The Elections Division plans to contract with a financial consultant in FY 2005-06 to determine if the County is appropriately receiving cost recovery for local elections costs, or if charges to cities and special districts need to be increased to cover total actual costs.

The Elections Division also anticipates another one-time expenditure of funds to realize long-term savings. The Division needs to expend funds on staffing to purge the voter rolls of outdated names, which requires time-consuming

noticing of the voters and verification of the results. However, the Elections Division will realize long-term savings in printing and postage costs, and polling place staffing, once the voter roll is updated and outdated names are removed.

2004-05 Accomplishments

1. Conducted special as well as scheduled elections, and certified them in a timely manner.
2. Began process of surveying and assessing all polling places for accessibility.
3. Obtained Pollworker Training Grant, which included equipment to be used in training.

2005-06 Objectives

1. To develop a program for installation, training, and deployment of HAVA-compliant touchscreen voting machines.
2. To establish early voting sites that use the new equipment.
3. To purge the elections roll of outdated names, thereby saving costs in future elections.
4. To study elections fees to determine if the County is receiving full cost recovery from cities and special districts.
5. To develop a task force to assist in the selection of future purchases of voting equipment, and to develop selection procedures that take into consideration the security, accuracy, and ease of use of the election systems under consideration.

	1310 - Record Conversion Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)	
	Beginning Fund Balance	\$121,039	\$204,381	\$204,381	\$220,428	\$220,428	\$16,047	
	Revenues							
	Use of Money & Property	\$4,513	\$1,100	\$4,687	\$2,400	\$2,400	\$1,300	
	Charges for Services	81,711	110,000	85,080	92,500	92,500	(17,500)	
	General Fund Support	0	0	(16,051)	0	0	0	
	Total Revenues	\$86,224	\$111,100	\$73,716	\$94,900	\$94,900	(\$16,200)	
	Expenditures							
	Supplies & Services	\$2,882	\$111,100	\$73,716	\$51,900	\$51,900	(\$59,200)	
	Fixed Assets	0	0	0	43,000	43,000	43,000	
	Total Expenditures	\$2,882	\$111,100	\$73,716	\$94,900	\$94,900	(\$16,200)	
	Ending Fund Balance	\$204,381	\$204,381	\$220,428	\$220,428	\$220,428	\$16,047	

Purpose

This fund is authorized under California Government Code §27361.4 and provides for the conversion of paper records to microfilm for archival storage and for the conversion of records on microfilm to electronic media for ease of handling and efficiency of short term storage.

Major Budget Changes

Services & Supplies

- (\$17,000) Decrease in equipment maintenance expenditures.
- (\$4,000) Decrease in postage expenses based on historical costs.

- (\$29,100) Decrease in office supplies.
- (\$8,100) Decrease in professional and specialized services.

Fixed Assets

- \$42,000 Archive writer.
- \$1,000 Document folder.

Revenues

- (\$17,500) Decrease in anticipated Recorder's record conversion fee revenues based on historical experience.

Program Discussion

The Recorder's Record Conversion fund is dedicated, by state statute, for the purpose of improving and maintaining the automation systems of the Recorder's Office. Its primary focus is intended to be the conversion of paper documents to scanned images and microfilm.

For FY 2005-06, the adopted budget includes \$42,000 to purchase an archive writer. The archive writer will eliminate

duplicative work that is currently involved in scanning and microfilming documents. The scanned images will be sent to the archive writer, which will convert the images to microfilm. In addition to saving staff time, the archive writer will also replace the department's antiquated microfilm camera, developer, and duplicating equipment which are no longer cost-effective to repair, and replacement parts are increasingly difficult to obtain.

The adopted budget also includes \$1,000 for a document folder. The document folder will assist the department by folding approximately 60% of the original paper documents to ready them for mailing back to the person requesting the recording. Staff time can then be devoted to customer service and other higher-value tasks.

Record conversion fee revenues in FY 2004-05 were optimistically budgeted at \$110,000. Actual record conversion fee revenues for FY 2004-05 were \$85,000. Therefore, revenue estimates have been reduced by \$17,500 to \$92,500 for FY 2005-06. If this revenue goal is not reached, the department will need to draw down its fund balance or reduce operational costs to balance its budget.

		2003-04	2004-05	2004-05	2005-06	2005-06	Increase/	
	1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)	
	Revenues							
	Taxes	\$639,391	\$612,000	\$856,325	\$760,000	\$760,000	\$148,000	
	Licenses & Permits	39,834	40,000	40,858	100,000	100,000	60,000	
	Charges for Services	652,819	622,500	42,657	627,000	627,000	4,500	
	Other Revenues	12,399	9,500	514,545	9,500	9,500	0	
	Operating Transfers In	0	0	49,214	169,500	169,500	169,500	
	General Fund Support	(803,259)	(633,079)	(876,129)	(829,520)	(829,520)	(196,441)	
	Total Revenues	\$541,184	\$650,921	\$627,470	\$836,480	\$836,480	\$185,559	
	Expenditures							
	Salaries & Benefits	\$416,531	\$549,486	\$495,777	\$638,159	\$638,159	\$88,673	
	Supplies & Services	112,379	92,673	73,569	62,426	62,426	(30,247)	
	Other Charges	8,644	8,762	8,910	8,485	8,485	(277)	
	Fixed Assets	3,629	0	0	127,410	127,410	127,410	
	Total Expenditures	\$541,184	\$650,921	\$578,256	\$836,480	\$836,480	\$185,559	
	Allocated Positions	11.00	12.00	12.00	13.00	13.00	1.00	
	Temporary (FTE)	N/A	3.51	3.51	3.25	3.25	(0.26)	
	Total Staffing	11.00	15.51	15.51	16.25	16.25	0.74	

Purpose

The Humboldt County Recorder and Clerk's Office is the official repository for all real estate records and official maps as well as vital records (birth, death and marriage records). It

is the filing place for numerous business filings such as various bonds and fictitious business names.

Major Budget Changes**Salaries & Employee Benefits**

- \$34,955 General salary and benefits adjustments.
- \$65,408 Addition of one Fiscal Officer position.
- (\$5,845) Decrease in extra-help costs.

Services & Supplies

- (\$16,000) Decrease in equipment maintenance expenditures.
- \$10,100 Increase in equipment rents and leases.
- (\$19,000) Decrease in office supplies expense based on historical experience.

Fixed Assets

- \$28,600 11 Computer workstations
- \$7,720 2 Servers
- \$15,000 Replacement microfilm reader/printer
- \$4,630 High-speed CD burner
- \$3,790 Vital records scanner
- \$920 Label printer

- \$14,250 Raid array server
- \$22,000 2 replacement microfilm readers
- \$7,000 Heavy-usage scanner
- \$600 Digital camera
- \$1,400 Printer for digital camera
- \$21,500 Copier

Revenues

- \$108,000 Increase in documentary transfer tax revenue.
- \$60,000 Initial estimate of new revenue for providing passport services.
- \$126,000 Increase in DAFT Enforcement Incentive funds.

Program Discussion

The Recorder's Office is the official repository for all real estate records in Humboldt County as well as all births, deaths and marriages that take place here. While the methods of storage and archiving have changed substantially over the years, the mission of the department remains to keep and preserve all such records and make them available to the public in the most professional, efficient and courteous manner possible.

A monumental increase in the number of documents recorded occurred in FY 2003-04, due primarily to low interest rates that encouraged many homeowners to refinance their mortgages. Though interest rates have risen slightly and the number of recordings has dropped slightly from the pace of 2003, the Clerk-Recorder's Office is still processing more documents than the County's growth rate would indicate. Favorable interest rates and rising home prices should sustain Recording Fee revenues.

Fixed Assets

The huge number of documents recorded and the number of pages processed has taken a toll on the hardware in the department. Microfilm is still the only "adjudicated archival" method of storage. Technology has moved beyond that process but, because the department is required to maintain an archival copy, microfilm must still be produced. The electronically scanned images are much easier to store and retrieve, and that method is now in use in every Recorder's office in California. The adopted budget includes \$118,410 to update document storage and retention methods, as well as upgrade computer systems and purchase a photocopier for the department. The purchase of an archive writer will allow the department to produce microfilm from the scanned image, thus eliminating one step in the handling of the original documents and speeding up processing time by almost one-third.

New Position

The adopted budget includes \$65,408 and one new Fiscal Officer position for the Recorder's Office. With the expansion of the responsibilities of the Clerk-Recorder to include the Elections Department, a new position with the tentative job title Fiscal Officer is proposed to oversee all fiscal duties for all

three divisions. This will allow the County Clerk/Recorder/Registrar of Voters the time necessary to be actively involved in the administration of the Elections division. This position will represent the first management/confidential staff member in the department.

Passport Services

Another proposal that would provide a new revenue stream to the department is the institution of passport services. With the expanding need of citizens to have a passport to travel over international borders, using the Recorder/County Clerk's office for passport services could provide a "one stop" service for Humboldt County residents. Being able to obtain the application form, passport pictures, and a birth certificate if necessary, and submit the form all in the same office is a service that is not available in Humboldt County at this time. The passport fee includes a \$30 acceptance fee for each application accepted by the department and forwarded to the Regional Passport Agency. Actual revenues for this service will vary depending on the start date as well as the number of applications accepted, but it has been estimated that revenues may exceed \$70,000 per year. Currently, 44 of the 58 counties in California provide this service. The project will be staffed by existing employees and extra help until the results of the program can be analyzed to determine if an additional full time position will be required. If that should become necessary, one of the present vacant positions, if appropriate, will be filled to meet the needs of the program.

The proposed budget includes net revenue that is \$829,520 above expenses. This net revenue amount is deposited in the County General Fund. The Clerk-Recorder's Office generates a net positive revenue amount because fees for recording and documentary transfer tax are set by state statute and because of

the cost-efficiency of the department in recording, indexing, and archiving documents.

2004-05 Accomplishments

1. Recorded and indexed over 42,000 documents including maps.
2. Sold over 11,000 copies of documents, maps and microfiche.
3. Scanned nearly 900,000 pages.
4. Sold over 7,000 copies of birth, death and marriage certificates.
5. Issued 795 marriage licenses.
6. Performed 190 Civil Marriage Ceremonies in the office.
7. In the performance of the above duties, collected funds that support 30 different trust and public agencies in addition to the County General Fund.

2005-06 Objectives

1. To improve the efficiency of the department's accounting and budgeting practices through the addition of a Fiscal Officer position.
2. To improve security for electronic records through better back-up and archiving procedures.
3. To implement more extensive use of electronic imaging for legacy documents, thereby improving the public's ease of use in accessing the documents.
4. To provide an additional service to the public by implementing the Passport Application Acceptance Program.

Clerk-Recorder Workload Data						
	Actual			Estimated		
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	
<u>Number of Documents Recorded/Sold</u>						
Birth Certificates	7,000	6,694	5,902	5,974	5,900	
Death Certificates	1,362	1,511	1,096	1,148	1,140	
Marriage Certificates	1,564	1,656	1,534	1,420	1,450	
Marriage Licenses	885	871	886	788	795	
Real Estate Transfers	7,474	7,971	7,643	8,131	8,000	
Real Estate Recordings	37,258	28,042	28,042	44,916	44,000	
Other Documents	194	124	124	214	150	
<i>Total Documents Recorded/Sold:</i>	55,737	46,869	45,227	62,591	61,435	
<u>Value of Clerk/Recorder Fees Collected</u>						
Clerk Filing Fees	\$31,413	\$30,597	\$27,418	\$39,864	\$43,500	
Vital Records	75,888	75,606	65,140	69,049	66,500	
Marriage Licenses	33,915	33,291	40,992	38,041	40,000	
Documentary Transfer Tax	446,385	540,918	382,830	787,428	760,000	
Recording Fees	627,424	843,731	544,207	824,780	517,000	
Passport Fees	0	0	0	0	60,000	
Other (copies of maps and documents)	106,565	128,517	100,569	82,147	85,000	
<i>Total Value of Recording Fees:</i>	\$1,321,590	\$1,652,660	\$1,161,156	\$1,841,309	\$1,572,000	