

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$8,401	\$3,566	\$3,567	\$3,567	\$1
Other Revenues	4,349	4,775	8,187	3,250	3,250	(4,937)
General Fund Support	662,575	770,086	821,698	888,614	888,614	66,916
Total Revenues	\$666,924	\$783,262	\$833,451	\$895,431	\$895,431	\$61,980
Expenditures						
Salaries & Benefits	\$550,190	\$652,963	\$692,887	\$707,300	\$707,300	\$14,413
Supplies & Services	107,866	112,446	128,326	171,964	171,964	43,638
Other Charges	8,868	8,565	12,238	16,167	16,167	3,929
Fixed Assets	0	9,289	0	0	0	0
Total Expenditures	\$666,924	\$783,262	\$833,451	\$895,431	\$895,431	\$61,980
Staffing						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	8.00	8.00	8.00	8.00	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.

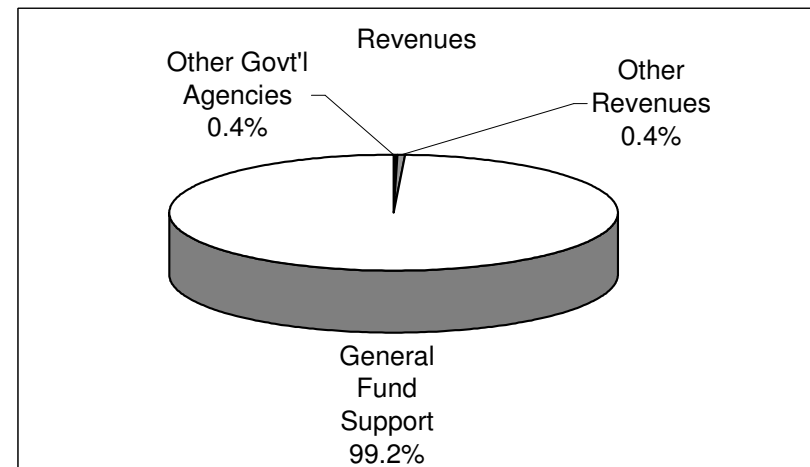
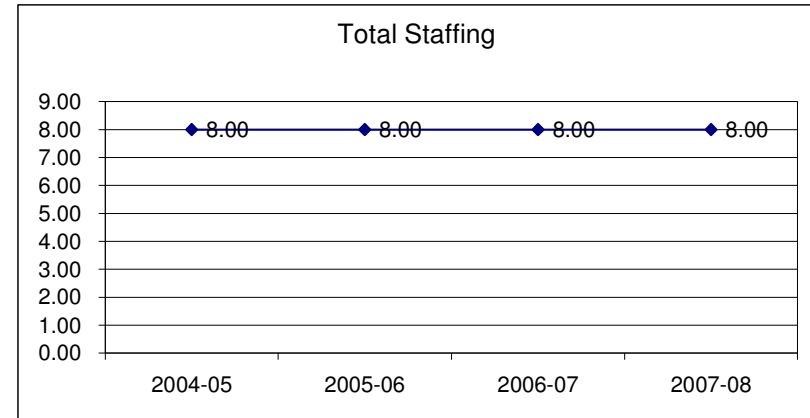
Major Budget Changes

Salaries & Employee Benefits

- \$11,598 General salary and benefits adjustments.

Services & Supplies

- \$22,939 Increased insurance costs.



- \$13,000 Increase in cost of travel due to rising fuel costs and to allow Supervisors to better represent County interests.

- \$2,250 Increase in district communications expenses to cover costs.

Program Discussion

This budget provides salary and office expenditures for Humboldt County's five-member elected legislative body and support staff. A major change for this year is that the Clerk of the Board function, formerly a separate budget unit, has been restructured and is now included in the Board of Supervisors budget #101. Accordingly, figures for the former Clerk of the Board budget #102 have been added to the table for past fiscal years to provide appropriate comparisons.

Another change for FY 2007-08 is an increase in the funding for Board member travel. The prior level of funding, a hold-over from years of budget cuts, severely limited the ability of Board members to attend and participate in meetings, conferences, legislative activities, etc., that are of value to the overall welfare of the County.

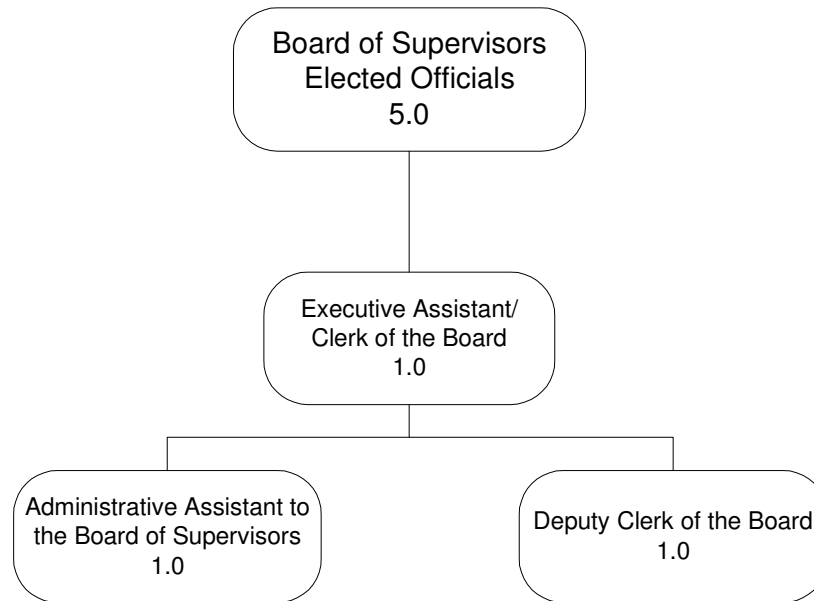
2006-07 Accomplishments

1. Led seven-county infrastructure and watershed planning effort (regional plan for Proposition 50 funding).
2. Hired a County Librarian and Public Defender.
3. Provided coverage for Fire Districts through the County's Workers' Compensation Plan.
4. Successfully advocated for infrastructure improvements on Highways 101 and 299.

2007-08 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 issues and needs.

Organizational Chart:



County Administrative Office Summary

Loretta Nickolaus, County Administrative Officer

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Departments	\$916,734	\$1,112,011	\$1,399,787	\$1,368,274	\$1,368,274	(\$31,513)
General Fund Support	2,893,384	1,617,727	2,157,462	1,922,768	1,816,619	(340,843)
(To)/From Non-GF Fund Balance	(14,080)	(529,055)	(972,874)	2,148,521	2,148,521	2,677,577
Total Revenues	\$3,796,038	\$2,200,683	\$2,584,376	\$5,439,563	\$5,333,414	\$2,305,220
Expenditures						
Salaries & Benefits	\$2,956,091	\$2,090,474	\$2,578,172	\$2,977,532	\$2,897,558	\$319,386
Supplies & Services	1,915,620	1,910,600	2,190,506	2,431,361	2,428,686	238,180
Other Charges	487,909	722,682	433,925	603,475	583,475	149,550
Fixed Assets	62,591	32,138	259,797	71,008	67,508	(192,289)
Expense Transfer	(97,932)	(40,258)	0	0	0	0
Purchased Insurance Premiums	696,050	670,024	723,986	1,048,849	1,048,849	324,863
Self-Insurance Expenses	19,077,825	19,337,638	19,254,460	22,460,915	22,460,915	3,206,455
Operating Rev & Contribution	(21,302,115)	(22,522,616)	(22,856,470)	(24,153,576)	(24,153,576)	(1,297,107)
Total Expenditures	\$3,796,038	\$2,200,683	\$2,584,376	\$5,439,563	\$5,333,414	\$2,749,038
Staffing						
Allocated Positions	28.00	37.00	40.00	42.00	41.00	1.00
Temporary (FTE)	0.27	0.66	0.16	0.64	0.64	0.48
Total Staffing	28.27	37.66	40.16	42.64	41.64	1.48

County Administrative Office Summary

Loretta Nickolaus, County Administrative Officer

The County Administrative Office includes the following budget groupings:

Communications

- 3521 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 Premiums

In addition, the following budget unit which is no longer in use is included in the summary table for past years:

- 1100 119 General Services, through FY 2004-05

Performance Measures

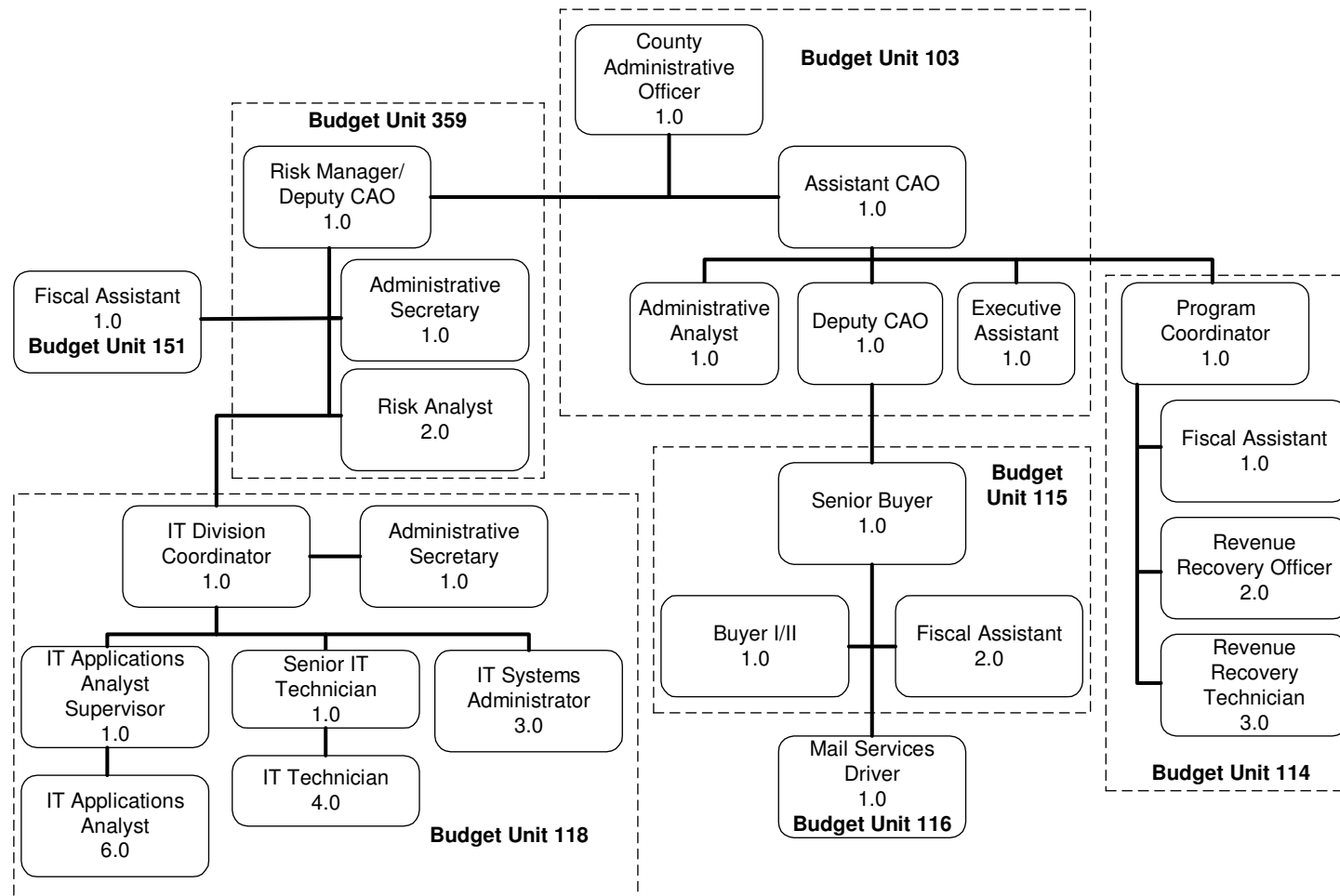
1. Description of Performance Measure: Total Annual Revenue Recovery Collections			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$3,866,811	\$4,164,444	\$4,300,000	\$4,500,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Collection of past-due accounts benefits the State, Superior Court, County departments, and crime victims. Collections have increased more than 10% over the past two years.			
2. Description of Performance Measure: Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,271	563	500	500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When an injured employee is well enough to work, but is not yet physically able to perform his/her normal job duties, Risk Management will arrange for a "bridge assignment" in a different job capacity, or restricted duties in his/her regular job class. Reducing the number of restricted days of work reduces costs to the County for temporary disability payments, for overtime or temporary help to fill in for the injured employee, and reduces total time off from work for the injured employee. The number of restricted days of work has dropped by more than 40% over the last two years.			
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 Estimate</i>	<i>FY 2007-08 Projected</i>
979	900	400	400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Getting injured employees back to work as soon as possible reduces the probability that the employee will take an extended leave of absence from work, or progress to a long-term disability. Accommodating the employee in his/her regular position reduces total workers' compensation costs, gets the employee back to work earlier, and reduces overtime and/or temporary help costs to the department to replace the missing employee. 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. The number of days off due to work-related injuries has decreased by more than 59% over the last two years.			

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 Estimate</i>	<i>FY 2007-08 Projected</i>
84	106	100	100
Describe why this measure is important and/or what it tells us about the performance of this department: Proper training in work procedures and clear communications between manager and employee prevent many liability incidents from occurring. A reduction in the number of claims filed reduces the County's exposure for liability, and reduces the costs of handling and defending the claims. Risk Management's goal is to provide or reinforce training efforts to result in fewer claims being filed.			
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 Estimate</i>	<i>FY 2007-08 Projected</i>
1,159	1,136	1,143	1,170
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 and provides better customer service.			
6. Description of Performance Measure: Number of telephone systems service requests (including installations, purchases, and repairs) processed.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Unknown	187	179	190
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. The number of telephone service requests is more of a workload measurement than a performance measurement. Communications' goal is to start measuring turnaround times on requests, and report that performance measurement in future years.			
7. Description of Performance Measure: Number of requests for radio system purchases and repairs.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Unknown	63	125	100
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. The number of radio system service requests is more of a workload measurement than a performance measurement. Communications' goal is to start measuring turnaround times on requests, and report that performance measurement in future years.			

8. Description of Performance Measure: Number of backlogged calls for Information Technology services.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
545	474	350	300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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.			
9. Description of Performance Measure: Number of backlogged Information Technology project requests.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
109	106	81	30
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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.			
10. Description of Performance Measure: 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 Estimate</i>	<i>FY 2007-08 Projected</i>
Not available	2 weeks	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. Description of Performance Measure: 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 Estimate</i>	<i>FY 2007-08 Projected</i>
Not available	10	5	0
<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. The number of inoperable days have been cut in half over the last year, and the goal for next year is to have zero days with inoperable equipment.			
12. Description of Performance Measure: Number of purchase orders processed.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
2,663	2,631	2,577	2,500
<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.			
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>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Not available	Not available	Not available	90%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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.			

Organizational Chart:



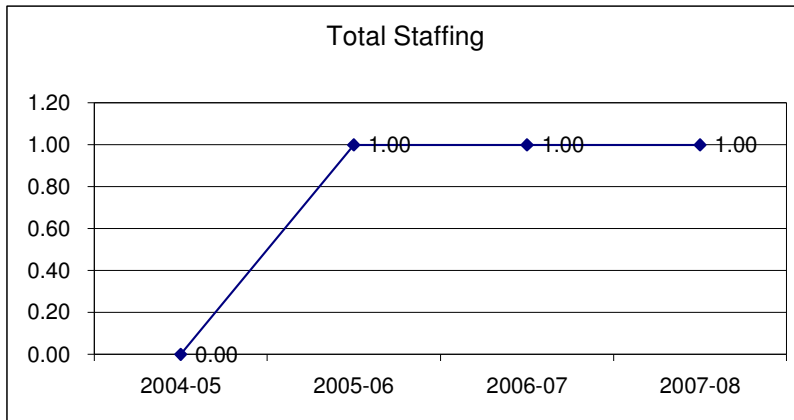
Communications (3521 151)

Loretta Nickolaus, County Administrative Officer

3521 - Communications ISF	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$53,887	\$134,156	\$132,873	\$152,905	\$152,905	\$20,032
(To)/From Non-GF Fund Balance	35,613	(16,836)	8,013	0	0	(8,013)
Total Revenues	\$89,500	\$117,321	\$140,886	\$152,905	\$152,905	\$12,019
Expenditures						
Salaries & Benefits	\$0	\$30,749	\$36,905	\$39,454	\$39,454	\$2,549
Supplies & Services	62,671	66,946	51,843	76,468	76,468	24,625
Other Charges	11,899	1,569	1,501	1,983	1,983	482
Fixed Assets	14,930	18,057	50,637	35,000	35,000	(15,637)
Total Expenditures	\$89,500	\$117,321	\$140,886	\$152,905	\$152,905	\$12,019
Allocated Positions	0.00	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	0.00	1.00	1.00	1.00	1.00	0.00

Purpose

The Communications Division manages the County's radio and telephone systems, and negotiates and administers the cable television franchises.



Major Budget Changes

Salaries & Employee Benefits

- \$4,865 General salary and benefits adjustments.

Services & Supplies

- \$5,000 Increase in equipment maintenance expense due to rising labor costs.

Fixed Assets

- \$20,000 Ten replacement radios
- \$15,000 One replacement repeater

Revenues

- \$11,639 Increase in transfer to communications to cover increased operating expenses and allow for creation of Internal Service Fund.

Program Discussion

The telephone system consists of all County-owned telephone equipment and services provided through the Eureka AT&T central office Centrex switch. 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, and payment and cost distribution to departments.

Cable television franchise administration consists of record keeping and contract negotiation with the cable companies. Revenues are not credited to this department, but to the General Fund.

The Communications budget was in the General Fund through FY 2006-07. For FY 2007-08, this budget is being moved into its own Internal Service Fund, funded through radio and telephone capitalization charges to user departments.

2006-07 Accomplishments

1. Completed upgrade of audio and video recording systems for Board of Supervisors Chambers.
2. Installed system to provide audio replays of all Board of Supervisors Meeting on Internet live and on-demand capabilities.
3. Completed an inventory of radios and telephones in preparation for a cost plan.
4. Improved usage of wireless technology (including cellular telephones) by ensuring that the County is able to capitalize on its size to benefit all of the County departments.
5. Participated in a Communications Study initiated by the Humboldt County Office of Emergency Services for all County radio systems.

6. Completed transfer of Garberville cable franchise to another provider.

2007-08 Objectives

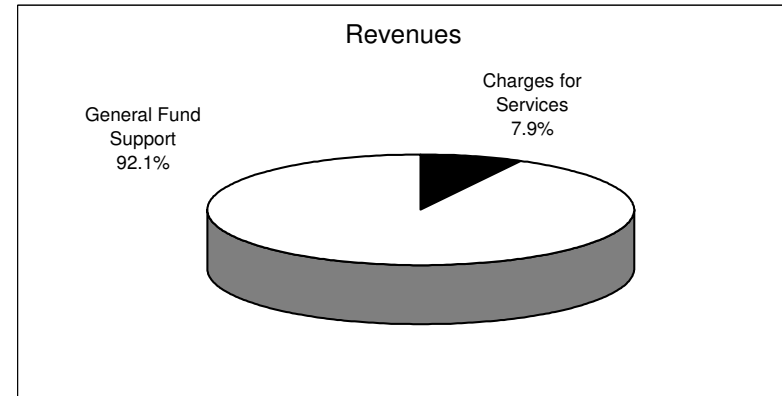
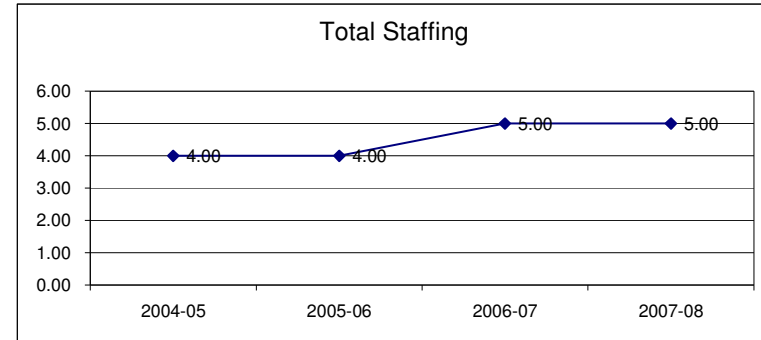
1. To improve backup power sources for all County repeaters and Emergency Medical System repeaters.
2. To implement results of Communications Study for County departments by improving repeaters and operability/interoperability.
3. To determine feasibility to move telephone system to a wide-area network.
4. To establish leasing policy for cell tower installation on County facilities by local cellular companies.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$78,169	\$67,168	\$138,000	\$138,000	\$70,832
Other Revenues	12	53,993	86	0	0	(86)
General Fund Support	468,016	1,461,317	1,720,666	1,694,098	1,607,949	(112,717)
Total Revenues	\$468,027	\$1,593,478	\$1,787,920	\$1,832,098	\$1,745,949	(\$41,971)
Expenditures						
Salaries & Benefits	\$400,730	\$448,846	\$572,805	\$649,931	\$569,957	(\$2,848)
Supplies & Services	60,484	1,136,342	1,156,857	1,167,006	1,164,331	7,474
Other Charges	6,813	6,639	9,073	11,661	11,661	2,588
Fixed Assets	0	1,652	49,185	3,500	0	(49,185)
Total Expenditures	\$468,027	\$1,593,478	\$1,787,920	\$1,832,098	\$1,745,949	(\$41,971)
Staffing						
Allocated Positions	4.00	4.00	5.00	6.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	5.00	6.00	5.00	0.00

Purpose

The County Administrative Office (CAO) is the administrative arm of the Board of Supervisors. The 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. Other divisions of the CAO's Office include Revenue Recovery (#114), Purchasing (#115), Communications (#151), Information Technology (#118), the Mailroom (#116), and Risk Management (#352-#359).

The CAO also administers the budgets for outside Economic Development Promotional Agencies (#181), Certificate of Participation long-term debt payments (#190), the Grand Jury (#217), Courthouse Construction (#242), Courts – County-Funded Portion (#250), Forester & Warden (#281), and general County budget units such as General Fund Contributions to Other Funds (#199), General Purpose Revenue (#888), and Contingency Reserve (#990).



Major Budget Changes

Salaries & Employee Benefits

- \$23,268 General salary and benefits adjustments.

Services & Supplies

- (\$45,000) Decrease in professional and specialized services due to anticipated completion of the County Facilities Master Plan.
- \$7,702 Increase in insurance costs.

Other Charges

- \$1,115 Increase in information technology services charges.
- \$1,472 Increase in central services charges due to creation of an internal services fund for Purchasing.

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.

In FY 2006-07, your Board approved \$75,000 to hire a consultant to develop a County Facilities Master Plan. The intent was to take a comprehensive approach to County building needs, prioritize deferred maintenance needs and look at long-term needs to fully utilize County-owned space, minimize the use of leased space, identify surplus or underused County-owned properties that could be sold or leased out, plan for office space needs of the County's workforce over a 20-year period, and identify funding mechanisms that can be used to accomplish these goals. In January 2007, your Board approved a contract with Daniel C. Smith & Associates to undertake the project. The County Facilities Master Plan is currently in progress; a final report is expected in Summer 2007. The adopted budget for FY 2007-08 includes \$40,000 of rollover funding from the original \$75,000 budgeted in the prior year, since approximately half of the invoices are expected to be received after the end of the current fiscal year.

Unfunded Supplemental/Restoration Requests

The County has seen a significant increase in Public Information Act requests, and is increasingly involved in high-profile issues. Although the Sheriff's Office and the Department of Health and Human Services both have Public Information Officers, there is no analogous position addressing countywide and/or multi-departmental issues. Many counties have a countywide Public Information Officer position. The proposed Public Information Officer would be responsible for interfacing with the media, responding to media requests for information, developing press releases, coordination of Public Records Act requests, and providing media training to County departments. A Public Information Officer would cost approximately \$86,149 for the first year, consisting of \$82,649 in ongoing salaries, benefits, and miscellaneous costs, and \$3,500 in one-time costs for a computer and workstation.

2006-07 Accomplishments

1. Worked with Superior Court officials and received the final payment on outstanding debt owed to the County.
2. Updated the master Court-County Memorandum of Understanding (MOU).
3. Worked with local legislators to get legislation introduced (Senate Bill 1225 and Assembly Bill 2681) which would have increased funding for dealing with

abandoned vehicles. Both bills were passed by the State Legislature. However, both were subsequently vetoed by the Governor.

4. Provided insurance coverage to six additional independent fire districts, lowering their costs by an average of 74% per district. Another three fire districts have applications pending for implementation in FY 2007-08.
5. Added life and other insurance options to the enhanced benefits plan for County employees at almost no cost to the County.
6. In partnership with Public Works, interviewed and hired a consultant to develop a County Facilities Master Plan. The study is underway, and a draft report should be presented to the Board in Summer 2007.
7. Modernized the Board Chambers by upgrading its audio-visual system and video system, and enabled internet access to Board meetings via streaming video.
8. Assisted the Local Agency Formation Commission in its transition from utilizing county staff to developing independent status.
9. Successfully negotiated renewal agreements for Willow Creek and unincorporated Arcata garbage service areas that provide expanded reporting and customer service requirements.

10. Converted the purchasing and communications functions to Internal Service Funds for FY 2007-08.

2007-08 Objectives

1. To submit the County's 2007-08 Adopted Budget book to the Government Finance Officers Association (GFOA) to be considered for its Distinguished Budget Presentation award. The 2006-07 Final Budget book could not be submitted because GFOA requires submission within 90 days of adoption of budget, and prior-year financial information was not available by that time.
2. To complete the County Facilities Master Plan, and begin implementing its recommendations.
3. To update the Court-County MOU sub-agreements for court security, information technology, and revenue recovery.
4. In partnership with Superior Court, Public Works, and

- the Sheriff's Office, to oversee an upgrade to Courthouse building security.
5. To develop comprehensive specifications for County solid waste services and begin the process of renewing all remaining contracts on that basis.
6. To work with the U.S. Department of Justice regarding compliance with the Americans With Disabilities Act and develop an agreement for implementation of corrective actions.
7. To develop a draft Business Continuity Plan that will address all hazards and the County's ability to perform its day-to-day functions during any type of incident.
8. To work with the Auditor-Controller and the Personnel Department to modernize the payroll process.
9. To work with the Treasurer-Tax Collector to explore the feasibility and cost-effectiveness of utilizing credit card and on-line payments. The CAO's goal is to be able to accept on-line payments.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194
Total Revenues	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194
Expenditures						
Other Charges	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194
Total Expenditures	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194

Purpose

The Board of Supervisors appropriates a portion of the County's Transient Occupancy Tax (TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County.

Major Budget Changes

Revenues

- \$10,194 Increase in transient occupancy tax used to support tourism promotion agencies.

Program Discussion

In June 2005, the Board entered into an agreement to dedicate 20% of the prior year's annual transient occupancy tax revenue to the HCCVB. In return, the HCCVB prepares a unified countywide marketing plan for promoting Humboldt County and subcontracts with the Film Commission and 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 FY 2007-08 budget is based on 20% of actual TOT receipts in FY 2005-06, which were \$955,950. Therefore, HCCVB's 20% allocation is \$191,090.

FY 2006-07 Accomplishments

1. Attended five trade shows and invited thousands of consumers to visit Humboldt County.
2. Attended "Media Blitz" events in San Francisco and Los Angeles, and made contacts with over 100 travel journalists to pitch Humboldt County stories.
3. Generated publicity with an equivalent value of over \$1 million (if the same coverage was purchased at regular advertising rates), and assisted the media with dozens more travel articles and guide books featuring Humboldt.
4. Published a creative new Travel Guide publication that combines both magazine and brochure formats. A record 250,000 copies were printed and distributed.
5. Coordinated the Humboldt County display at the 2006 California State Fair (which garnered a Silver Medal) and distributed 25,000 Travel Guides.
6. Promoted the Humboldt area to German tour operators, and partnered with the City of Redding and the Shasta-Cascade Wonderland Association to allow international representation at the World Travel Market in London and the industry-leading PowWow travel show, plus free exposure at several domestic consumer travel shows.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$63,866	\$124,570	\$60,418	\$133,222	\$133,222	\$72,804
General Fund Support	22,857	49,758	0	46,498	46,498	46,498
Total Revenues	\$86,723	\$174,328	\$60,418	\$179,720	\$179,720	\$119,302
Expenditures						
Supplies & Services	\$86,723	\$174,328	\$60,418	\$179,720	\$179,720	\$119,302
Total Expenditures	\$86,723	\$174,328	\$60,418	\$179,720	\$179,720	\$119,302

Purpose

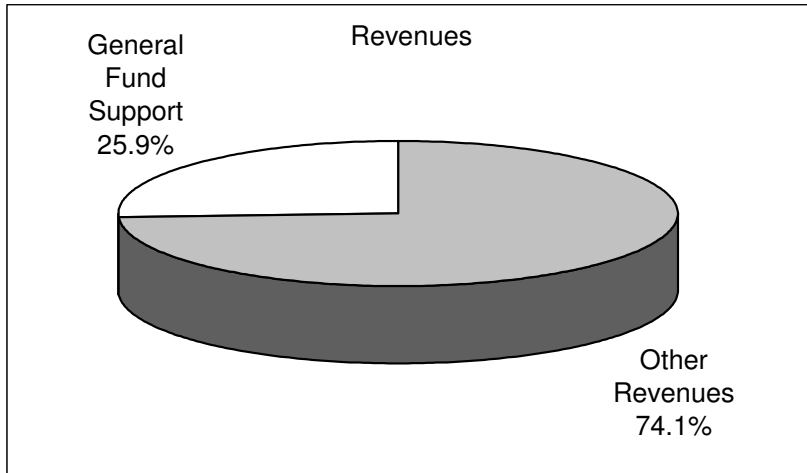
This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts.

Expenditures for the Trinidad area are offset by a special assessment district (CSA #4) for fire services.

Major Budget Changes

Other Charges

- \$5,235 Increase to contract due to salary and benefit adjustments.



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.

Unfunded Supplemental/Restoration Funding Request

The Dispatch Co-op requested a supplemental budget of \$20,000 for FY 2007-08. The General Fund is unable to fund this request at this time.

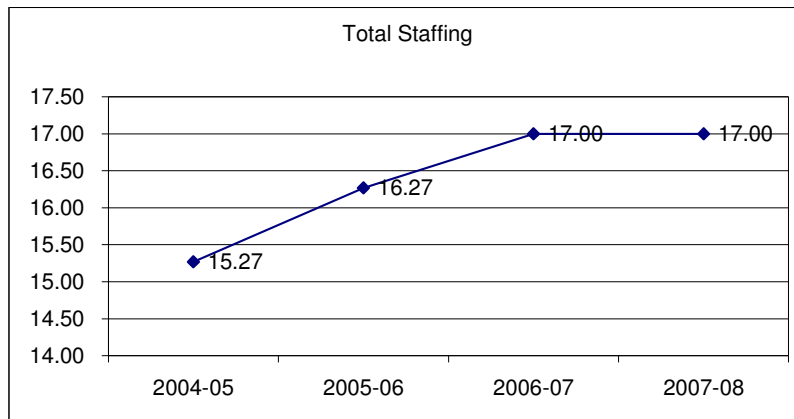
Information Technology (3550 118)

Loretta Nickolaus, County Administrative Officer

3550 - Information Technology Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$6,340	\$0	(\$36,911)	\$0	\$0	\$36,911
(To)/From Non-GF Fund Balance	0	91,817	168,750	0	0	(168,750)
Total Revenues	\$6,340	\$91,817	\$131,839	\$0	\$0	(\$131,839)
Expenditures						
Operating Rev & Contribution	(\$1,497,030)	(\$1,484,271)	(\$1,936,848)	(\$2,001,833)	(\$2,001,833)	(\$64,985)
Salaries & Benefits	797,911	869,193	1,203,280	1,276,976	1,276,976	73,696
Supplies & Services	391,434	495,347	420,494	676,224	676,224	255,730
Other Charges	0	52,241	52,294	52,647	52,647	353
Fixed Assets	14,192	7,681	156,097	27,955	27,955	(128,142)
Total Expenditures	(\$293,493)	(\$59,808)	(\$104,682)	\$31,969	\$31,969	\$136,651
Allocated Positions	15.00	16.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.27	0.27	0.00	0.00	0.00	0.00
Total Staffing	15.27	16.27	17.00	17.00	17.00	0.00

Purpose

Information Technology 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. Information Technology also maintains the integrity and security of official County information.



Major Budget Changes

Salaries & Employee Benefits

- \$58,938 General salary and benefits adjustments.

Services & Supplies

- \$66,750 Increase in equipment rental/leasing expense due to Megabyte software upgrade.
- \$11,706 Increase in equipment maintenance cost due to new equipment and increased cost for maintenance contracts.

Fixed Assets

- \$17,000 Replacement of two servers that are no longer eligible for service contracts
- \$10,955 Seven replacement workstations for Application staff

Revenues

- \$92,207 Increase in charges to County departments.
- (\$33,599) Decrease in charges to non-County entities due to performance of less work for Courts.

Program Discussion

Information Technology is a division of the County Administrative Office. Information Technology 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 1,700 personal computers plus printers communicating with 73 servers over a high-speed network connecting 57 County service locations.

2006-07 Accomplishments

1. Increased the accuracy of the computer asset inventory program in order to facilitate software updates and equipment replacement decisions by implementing bar coding and improving the automatic scan capability of the Asset Tracking System.
2. Improved the network infrastructure by replacing twelve 10 MB switches servicing remote sites with switches capable of 100 MB; replacing a DSL line with a T1 to Probation; adding a wireless network on the 2nd floor of the Courthouse; and assisted in installing Health & Human Services network equipment.
3. Implemented and supported document imaging for additional departments by upgrading the Questys System, designing and implementing Revenue Recovery Abstract and creating a web-based solution for utility bill distribution to County departments.
4. Provided upgrade support for the Library Millenium System, Sheriff Systems, CRIMES Case Management System, Email Systems, Network support system, as

well as staged and installed 119 new desktop computers.

5. Assisted in the definition, evaluation and implementation of Correctional Facility Management and Probation Management systems by releasing a Request for Proposal on the Correctional Facility Management system and evaluating responses and by converting existing Probation databases to a single database for use with the Riverside County application.

2007-08 Objectives

1. To replace network backbone infrastructure with the goal of supporting Voice Over Internet Protocol (VOIP).
2. To upgrade firewall software to Checkpoint NGX and upgrade the County domain to Windows 2003.
3. To improve the timeliness of web updates for the County's Internet site.
4. To support the testing and implementation of Probation, Court and District Attorney case management systems.
5. To reduce the backlog of customer service calls from the current average of 350 to 300.

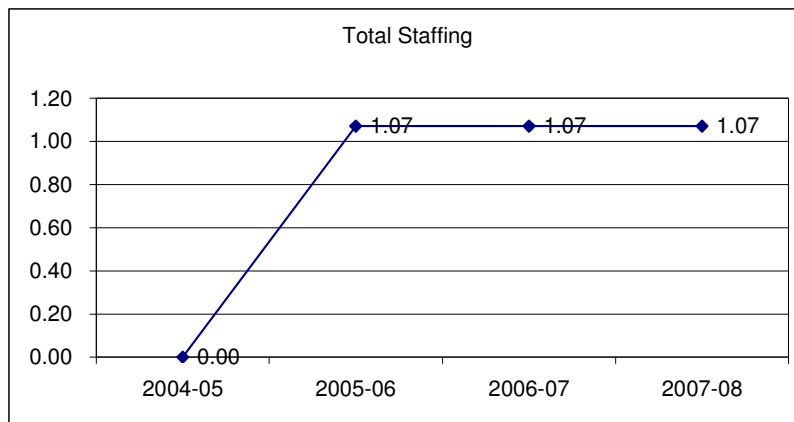
3555 - Central Services ISF	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$35,363	\$31,500	\$345,712	\$366,034	\$366,034	\$20,322
Other Revenues	945	143	0	0	0	0
(To)/From Non-GF Fund Balance	(25,544)	(8,350)	0	0	0	0
Total Revenues	\$10,764	\$23,293	\$345,712	\$366,034	\$366,034	\$20,322
Expenditures						
Salaries & Benefits	\$0	\$32,365	\$36,100	\$38,639	\$38,639	\$2,539
Supplies & Services	17,520	28,338	302,902	318,168	318,168	15,266
Other Charges	35,961	2,848	8,531	9,227	9,227	696
Expense Transfer	(42,717)	(40,258)	0	0	0	0
Total Expenditures	\$10,764	\$23,293	\$347,533	\$366,034	\$366,034	\$18,501
Allocated Positions	0.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.07	0.07	0.07	0.07	0.00
Total Staffing	0.00	1.07	1.07	1.07	1.07	0.00

Mailroom (3555 116)

Loretta Nickolaus, County Administrative Officer

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 the city limits of Eureka.



Major Budget Changes

Salaries & Employee Benefits

- (\$1,714) General salary and benefits adjustments offset by employee choosing different health coverage.

Services & Supplies

- \$23,675 Increase in postage based on new U.S. Postal Service regulations.
- (\$9,537) Decreased cost of insurance.

Revenues

- \$13,262 Increase in internal service fund charges.

Program Discussion

Prior to 2004, a General Fund budget unit known as Central Services provided both mailroom and print shop services to other County departments. With staff reductions, print shop functions were outsourced and the Mail Services Driver position was absorbed into the General Services budget for FY 2004-05.

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, including 500,000+ pieces of outgoing mail metered and sorted, half that amount of incoming pieces of mail delivered to departments, and approximately 50,000 pieces of interoffice correspondence.

Mailroom (3555 116)

Loretta Nickolaus, County Administrative Officer

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.

2006-07 Accomplishments

1. Adjusted Mailroom schedule based on changes in departments' use of mail services.
2. Began providing delivery of materials from the Humboldt County Office of Education print shop directly to departments outside the Courthouse.

3. Developed and implemented new package tracking form so that departments are informed of the tracking number and exact cost of United Parcel Service packages.
4. Met deadlines in metering mailings for elections.

2007-08 Objectives

1. To increase the accuracy and reliability of Mailroom data by linking the postage meter directly to a spreadsheet program.
2. To begin collecting more accurate information on the timeliness of mail services.

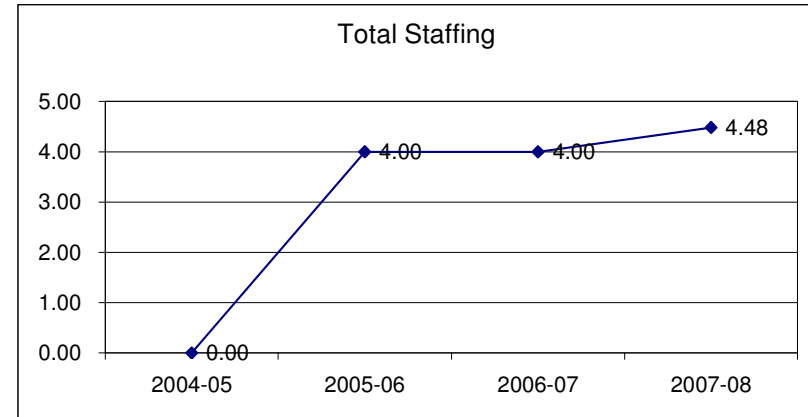
3555 - Central Services ISF	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$0	\$0	\$222,184	\$222,184	\$222,184
Other Revenues	2	3,320	9,233	1,500	1,500	(7,733)
(To)/From Non-GF Fund Balance	(2)	158,346	191,797	0	0	(191,797)
Total Revenues	\$0	\$161,667	\$201,029	\$223,684	\$223,684	\$22,655
Expenditures						
Salaries & Benefits	\$0	\$120,163	\$143,138	\$192,626	\$192,626	\$49,488
Supplies & Services	0	38,343	54,427	15,834	15,834	(38,593)
Other Charges	0	3,161	3,464	10,671	10,671	7,207
Fixed Assets	0		0	4,553	4,553	4,553
Expense Transfer	0	0	0	0	0	0
Total Expenditures	\$0	\$161,667	\$201,029	\$223,684	\$223,684	\$22,655
Staffing						
Allocated Positions	0.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.48	0.48	0.48
Total Staffing	0.00	4.00	4.00	4.48	4.48	0.48

Purpose

Pursuant to § 245-1 *et seq.* of the Humboldt County Code, Purchasing 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.

Note: Expenditure and staffing charts show zeroes in FY 2004-05 because the formerly separate Purchasing budget was folded into the General Services budget. With the merger of the General Services Department into the County Administrative Office, a separate budget unit for Purchasing was again established in FY 2005-06.

The Purchasing budget #115 was in the General Fund through FY 2006-07. For FY 2007-08, this budget is being moved into the Central Services Internal Service Fund, with departments charged according to their usage of Purchasing services.



Major Budget Changes

Salaries & Employee Benefits

- \$12,000 New extra help funding for position anticipated to be needed during training on upgrade to County's financial system.
- \$7,037 General salary and benefits adjustments.

Services & Supplies

- (\$21,982) Decreased insurance costs.
- \$1,500 New out-of-County transportation line for attendance at one professional conference.

Purchasing (3555 115)

Loretta Nickolaus, County Administrative Officer

- \$1,305 Increase in equipment maintenance costs due to reallocation of charges between Risk Management and Purchasing for office printers, copier and fax.

Other Charges

- \$8,066 New estimated charges for A-87 cost plan.

Fixed Assets

- \$4,553 Three replacement computers and one new scanner

Revenues

- \$222,184 New internal service fund charges to departments.

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.

The next stage in streamlining the County's purchasing process will be to develop comprehensive countywide policies for procurement.

2006-07 Accomplishments

1. Conducted surplus property "clean-up" projected to collect stored surplus property from departments, transport to a centralized warehouse, and sort it for distribution to other departments and/or public sale.
2. Increased County recycling opportunities by adding battery recycling at multiple County office as well as plastic, glass and aluminum recycling at the Courthouse. Increased recycling revenue generation by approximately 25 percent.
3. Began posting bid and sale information on County's website to increase efficiency of information flow to vendors.
4. Streamlined surplus property disposal through use of online government auction site.

2007-08 Objectives

1. To increase the number of bids let for commodities that have not been bid recently, including office supplies, furniture and dairy products.
2. To provide departments with easier, more flexible methods for procurement of goods, travel, etc. through consolidation of current credit card programs.

Purchasing (3555 115)

Loretta Nickolaus, County Administrative Officer

3. To implement purchasing module of upgraded financial software and provide departments with online ordering and receiving assistance.
4. To continue to increase use of the Internet as a means of more efficient information flow to and from vendors and the public.



Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

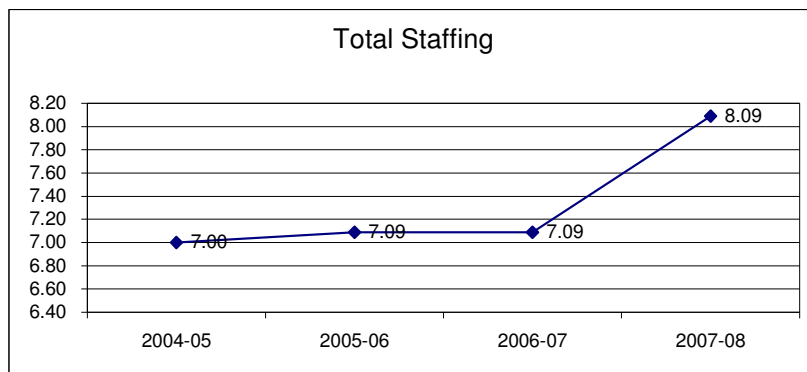
1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$80,587	\$100,740	\$109,253	\$118,000	\$118,000	\$8,747
Other Gov't'l Agencies	39,247	17,144	22,793	30,000	30,000	7,207
Charges for Services	353,124	415,141	416,889	472,000	472,000	55,111
Other Revenues	7,632	6,333	3,491	4,000	4,000	509
General Fund Support	(72,168)	(91,308)	(112,660)	(28,918)	(28,918)	83,742
Total Revenues	\$408,422	\$448,049	\$439,767	\$595,082	\$595,082	\$155,315
Expenditures						
Salaries & Benefits	\$242,847	\$273,862	\$279,848	\$357,277	\$357,277	\$77,429
Supplies & Services	106,702	124,486	122,003	147,626	147,626	25,623
Other Charges	32,615	49,701	34,037	90,179	90,179	56,142
Fixed Assets	26,258	0	3,879	0	0	(3,879)
Total Expenditures	\$408,422	\$448,049	\$439,767	\$595,082	\$595,082	\$155,315
Staffing						
Allocated Positions	7.00	7.00	7.00	8.00	8.00	1.00
Temporary (FTE)	0.00	0.09	0.09	0.09	0.09	0.00
Total Staffing	7.00	7.09	7.09	8.09	8.09	1.00

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

Purpose

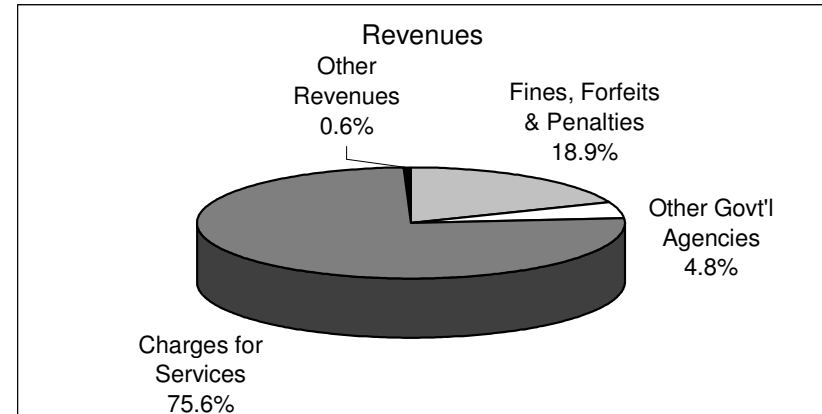
Under the provisions of Penal Code § 1463.007, the Revenue Recovery Division operates a Comprehensive Collection Program to collect court-ordered debt for the Superior Court of Humboldt. In addition, Revenue Recovery serves as the collection agent for other County departments.



Major Budget Changes

Salaries & Employee Benefits

- \$8,396 General salary and benefits adjustments.
- \$38,133 Addition of new Revenue Recovery Officer.



Services & Supplies

- (\$20,320) Decrease in professional and specialized services based on historical experience.

Other Charges

- \$14,206 Increase in information technology service charges.
- \$22,953 Increase in Central Services charges due to increased postal costs and the conversion of Purchasing to an internal service fund.

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

Revenues

- \$40,000 Estimated increase in installment payment plan fees, service charge fees, and collection cost offset fees due to addition of new Revenue Recovery officer.

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, small claims court, and obtaining judgments through the Hoopa Valley Tribal 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.

Beginning in FY 2005-06, Revenue Recovery attempted to increase collections through the establishment of wage and per-capita garnishments in the Hoopa Valley Tribal Court. Wage garnishments have been implemented; however, the Tribal Court recently ruled that per-capita tribal income awarded to an individual could not be garnished, thus minimizing the impact of collections through the Tribal Court.

The adopted budget for FY 2007-08 includes \$38,133 to add a new Revenue Recovery Officer position to increase in-house collection efforts. It is anticipated that the full cost of the position will be offset by increased revenues.

Revenue Recovery continues to make a positive contribution to the General Fund, estimated at approximately \$28,918 for FY 2007-08.

2006-07 Accomplishments

1. Implemented the outsourcing of collection letter printing and mailing, which improved the task-efficiency of letter management and mail returns.
2. Placed uncollected accounts, opened between 2002 and 2004, with the FTB-COD program for increased collections.

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

3. Implemented a procedure for taking civil debts (such as library fines and animal control fees) to small claims court to obtain a legal judgment, with the goal of increasing collections.
4. Transferred over 20,000 accounts from a private collection agency to the FTB-COD program for compliance with state-mandated comprehensive court collections standards.
5. 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.
6. Improved coordination with Court Operations regarding the clients' payment status and any modifications to prior court orders, thereby reducing errors and improving customer service.

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.

2. To establish access to Department of Motor Vehicle records to place holds on drivers' licenses for severely delinquent accounts.
3. To review and evaluate the small claims effort for cost-effectiveness.
4. To update the Policies and Procedures Manual.
5. To thoroughly cross-train staff for maximum efficiency and flexibility.
6. 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 CUBS Victim Restitution Module for more effective management of victim restitution payment disbursements.

2007-08 Objectives

1. To obtain training and access to the Court's new SUSTAIN system, once implemented in Fall 2007, for

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$26,661	\$15,000	\$171,897	\$60,750	\$60,750	(\$111,147)
Other Revenues	6,363	17,836	96,436	350	350	(96,086)
Trust Fund Revenues	0	0	450	0	0	(450)
(To)/From-GF Fund Balance	0	0	(736,372)	1,785,881	1,785,881	1,785,881
Total Revenues	\$33,024	\$32,836	(\$467,589)	\$1,846,981	\$1,846,981	\$1,578,198
Expenditures						
Salaries & Benefits	\$132,530	\$315,296	\$306,096	\$422,629	\$422,629	\$116,533
Supplies & Services	16,762	20,799	21,562	30,035	30,035	8,473
Other Charges	219,767	234,235	144,129	36,297	36,297	(107,832)
Fixed Assets	7,211	4,749	1,351	0	0	(1,351)
Purchased Insurance Premiums	696,050	670,024	723,986	1,048,849	1,048,849	324,863
Self-Insurance Expenses	19,077,825	19,337,638	19,254,460	22,460,915	22,460,915	3,206,455
Operating Rev & Contribution	(19,805,085)	(21,038,345)	(20,919,622)	(22,151,743)	(22,151,743)	(1,232,121)
Total Expenditures	\$345,060	(\$455,604)	(\$468,038)	\$1,846,981	\$1,846,981	\$2,315,020
Staffing						
Allocated Positions	2.00	4.00	5.00	5.00	5.00	1.00
Temporary (FTE)	0.00	0.23	0.00	0.00	0.00	(0.23)
Total Staffing	2.00	4.23	5.00	5.00	5.00	0.77

Risk Management

Loretta Nickolaus, County Administrative Officer

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 Premiums

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) and Cal-OSHA compliance.

Major Budget Changes

Salaries and Benefits

- \$75,842 Increase due to the addition of a 1.0 FTE Risk Analyst.
- \$19,363 General salary and benefits adjustments.

Purchased Insurance Premiums

- \$186,049 Increase in property insurance premium costs.

Self Insurance Expenses

- \$1,519,344 Increase in payments to Public Employees Retirement System (PERS) for employee health insurance premiums and an increase in Excess coverage.

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, leadership, and customer service.

For FY 2007-08, the County will realize a 5 percent reduction in workers' compensation costs due to a reduction in claim frequency and severity and the implementation of reforms at the state level. The County is now extending workers' compensation coverage to various fire 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 adopted budget includes an additional Risk Analyst to assist with liability and property loss claims as well as handle American with Disabilities Act compliance.

3523-353 Workers' Compensation

This fund is used to cover workers' compensation and employee safety expenses.

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.

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.

3526-356 Dental Plan

This fund is used to cover self-insured dental expenses for County employees and their families.

3527-357 Unemployment

This fund is used to cover unemployment claims and claims administration costs. Direct charges to departments reimburse costs.

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.

2006-07 Accomplishments

1. Implemented return to work program for volunteers and non-employees covered by the County's workers' compensation program.
2. Improved information used for dental and vision claim processing to ensure that covered claims are processed in a timely manner.
3. Increased participation in the County's voluntary benefit programs and expanded range of benefit plans available.
4. Improved communications with departments on liability and workers' compensation claims.
5. Increased participation from seven local fire districts in the County's workers compensation program.
6. Implemented a new safety training program to reduce the number of training sessions per employee.

2007-08 Objectives

1. To conduct open enrollment for dental and vision plans in conjunction with the voluntary benefit program.
2. To reduce the number of lost days due to work-related injuries.
3. To improve communication with local fire districts that participate in the County's workers' compensation programs.
4. To reduce the number of claims for damages that become litigated.
5. To complete a County Business Continuity Plan for all hazards.
6. To increase the number of subrogation claims to recover the full recovery available.
7. To improve accuracy in OSHA 300/300A reporting.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$49,774	\$0	\$0	\$0	\$0	\$0
Charges for Services	134,028	137,652	142,087	596,529	596,529	454,442
Other Revenues	1,989	0	0	300	300	300
General Fund Support	999,530	1,384,277	1,391,909	1,799,230	1,799,230	407,321
Total Revenues	\$1,185,321	\$1,521,930	\$1,533,996	\$2,396,059	\$2,396,059	\$862,063
Expenditures						
Salaries & Benefits	\$1,478,615	\$1,591,885	\$1,780,717	\$2,187,652	\$2,187,652	\$406,935
Supplies & Services	82,415	158,785	99,726	158,019	158,019	58,293
Other Charges	17,499	17,775	25,436	25,636	25,636	200
Fixed Assets	0	1,231	12,135	24,752	24,752	12,617
Expense Transfer	(393,208)	(247,747)	(384,019)	0	0	384,019
Total Expenditures	\$1,185,321	\$1,521,930	\$1,533,996	\$2,396,059	\$2,396,059	\$862,063
Staffing						
Allocated Positions	17.00	17.00	18.00	21.00	21.00	3.00
Temporary (FTE)	0.73	0.91	1.12	1.12	1.12	0.00
Total Staffing	17.73	17.91	19.12	22.12	22.12	3.00

Purpose

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. 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.

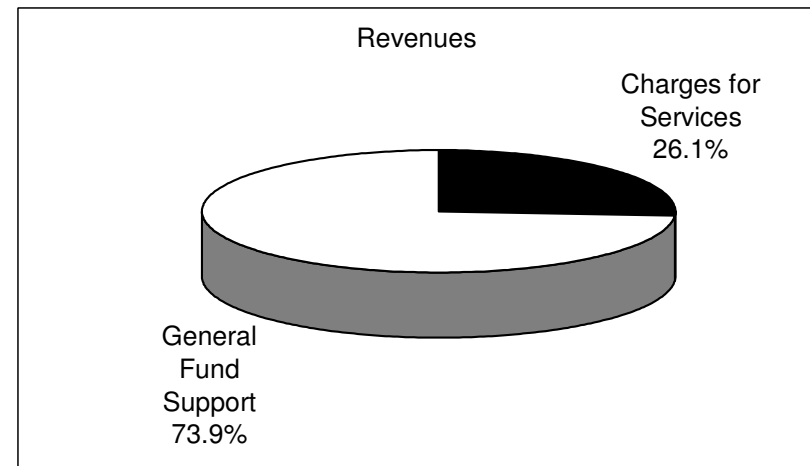
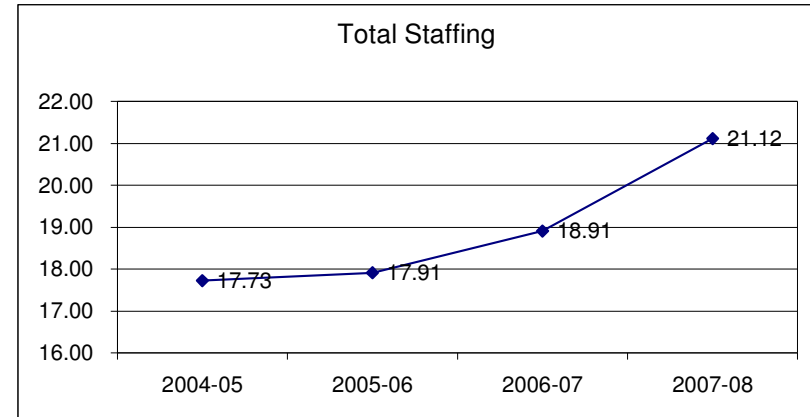
Mission

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

Salaries & Employee Benefits

- \$107,000 Addition of one Deputy County Counsel IV position.



- \$59,206 General salary and benefits adjustments.
- \$50,642 Addition of one Legal Secretary position.

- \$27,078 Increase in extra help funding for part-time Code Enforcement Investigator.

Services & Supplies

- \$12,377 Increased cost of insurance.

Fixed Assets

- \$21,216 12 replacement computers
- \$1,768 One new computer for new attorney

Revenues

- \$466,529 Reimbursement from Child Welfare Services moved from cost-applied expenditure line to revenue line and increased due to increased attorney time devoted to program at higher rates.
- \$20,000 Increase in expected fee revenue based on anticipated fee increases and additional projects.

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 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 Record Act requests, and other legal demands, including writs of mandate. This office is in charge of keeping the County Code updated and is working on getting 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 more effective compliance capability.

Because of the nature of the work that the Office does, any County program change requires legal analysis and input to satisfy regulations, recoup matching funds, and avoid litigation. Adequately funding legal counsel may help avoid litigation and the costs associated with handling litigation matters. It is an inescapable fact that the legal services of the Office of the County Counsel are a necessary component of all service delivery by County departments, be it mandatory, discretionary, or otherwise.

The Office of the County Counsel bills for service to non-General Fund accounts whenever possible. For FY 2007-08, the Office has been able to budget increased revenues for legal services and is therefore able to purchase 12 new computers, replacing the remaining outdated computers, which will result in greater efficiency. A long needed Legal Secretary II position will be added to the office, funded by anticipated salary savings and increased revenues. An additional attorney position is also being added, to be funded entirely by reimbursement from Child Welfare Services.

The adopted budget includes \$107,000 for an additional Deputy County Counsel. This additional deputy position would have a primary assignment of handling land use matters and litigation. The current staffing for land use in the Office is one attorney. The current workload and anticipated future

workload require more than one attorney to properly handle land use issues. Land use matters continue to become more complex and litigious. The addition of a land use attorney would enable the office to keep more litigation “in house”, including writs, which the office cannot currently handle.

2006-07 Accomplishments

1. Developed a training module for the Public Works & Contracts Section for statewide County Counsel use.
2. Obtained a peremptory Writ of Mandate from the First District Court of Appeal, overturning a Superior Court decision.
3. Certified Child Welfare Services attorney as one of 87 Child Welfare Law Specialist attorneys in the United States.
4. Tagged and processed paperwork for 650 junk vehicles during two amnesty programs through the Code Enforcement Unit.
5. Assisted in recycling of approximately 250 junk vehicles located on private property through the Code Enforcement Unit.

2007-08 Objectives

1. To provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.
2. To provide responsive legal advice and assistance to the Board of Supervisors.
3. To provide assertive representation in non-criminal litigation and administrative hearings.

4. To continue to provide services to the County from the Code Enforcement Unit.

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:</i> Percentage of matters and legal documents completed within the required time frames.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
95%	100%	100%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timeliness of the delivery of legal services is essential to gain the benefit to be desired from the provision of those services.			

2. Description of Performance Measure: Percentage of cases on appeal where County position was overturned.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
0%	0%	0%	0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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.			

Organizational Chart:

