

Department of Agriculture**1100 - General Fund
FY 2017-18 Proposed Budget**

| | 2014-15 Actual | 2015-16 Actual | 2016-17 Adjusted | 2017-18 Requested | 2017-18 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 331,948 | 323,116 | 325,796 | 346,632 | 346,632 | 20,836 |
| Charges for Current Services | 166,670 | 161,411 | 190,455 | 189,074 | 189,074 | (1,381) |
| Other Revenues | 0 | 29 | 1,400 | 100 | 100 | (1,300) |
| Total Revenues | 498,618 | 484,556 | 517,651 | 535,806 | 535,806 | 18,155 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 631,777 | 676,134 | 739,006 | 831,849 | 831,849 | 92,843 |
| Services and Supplies | 148,831 | 158,431 | 157,978 | 163,361 | 163,361 | 5,383 |
| Other Charges | 149,205 | 126,412 | 108,205 | 52,285 | 52,285 | (55,920) |
| Fixed Assets | 0 | 0 | 29,700 | 0 | 0 | (29,700) |
| Total Expenditures | 929,813 | 960,977 | 1,034,889 | 1,047,495 | 1,047,495 | 12,606 |
| Net Revenues (Expenditures) | (431,195) | (476,421) | (517,238) | (511,689) | (511,689) | 5,549 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 431,195 | 476,421 | 517,238 | 511,689 | 511,689 | (5,549) |
| Total Additional Funding Support | 431,195 | 476,421 | 517,238 | 511,689 | 511,689 | (5,549) |
| Staffing Positions | | | | | | |
| Allocated Positions | 6.00 | 7.00 | 7.00 | 8.00 | 8.00 | 1.00 |

Purpose

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the Department of Agriculture in Humboldt County. The Commissioner/Sealer protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the state. These goals are accomplished through the management of programs designed to achieve the department's mission through public outreach, education and enforcement authority.

Authority for Commissioner's Office programs is established in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. The Commissioner's Office also administers the county's Wildlife Services cooperative agreement with the United States Department of Agriculture.

The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the state level.

This narrative includes discussion on funding and operation of programs in two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

Proposed Budget

The proposed budget for the Department of Agriculture is \$1,047,495, an increase of \$12,606, or 1 percent from the prior year. Other governmental agencies revenues are up 6 percent due to increased pesticide use enforcement activities. Other charges are reduced 52 percent primarily due to decreased A-87 charges and no fixed asset requests.

Department of Agriculture

The General Fund contribution is \$511,689 which is a reduction of \$5,549. Last year the Department of Agriculture purchased a fixed asset vehicle. There are no fixed asset purchases this year, which is the reason for the reduction.

Proposed Personnel Allocation

The proposed personnel allocation for the Department of Agriculture for FY 2017-18 is 8.00 FTE. There is no change from the prior year. During FY 2016-17 a Supervising Agricultural Weights & Measures Inspector position was allocated.

Program Discussion

As head of the Department of Agriculture, the Agricultural Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture, and Weights & Measures. State-provided funding and local fees offset approximately 52 percent of the costs associated with Commissioner's Office programs and services.

The Department of Agriculture supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 261 Agricultural Commissioner

The main budget for the department includes a number of programs:

Pesticide Use Enforcement: Provides local enforcement of all state pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection and reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe usage. The

Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 158 organic producers and 122,000 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed state program fees.

Pest Exclusion: Prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments. Facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements through inspection and certification of local agricultural products.

Pest Detection: Safeguards the county's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established and for increasing success rates should eradication efforts become necessary.

Direct Marketing: Oversees the direct marketing of agricultural products through Certified Farmer's Markets. Direct marketing benefits the agricultural community and consumers by providing large and small agricultural producers a location to offer fresh high quality products for sale directly to consumers.

Pest Management Program: Manages pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department acts as the coordinator for the Humboldt Weed

Department of Agriculture

Management Area (WMA) group. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

Williamson Act Compliance Monitoring:

Agricultural preserve contracts are monitored for compliance with program requirements. Contracts that are identified as being out of compliance or deficient are referred to the Planning Department and/or the Williamson Act Committee for resolution. The Commissioner's Office program inspects about 20 percent of agricultural preserve contracts annually.

Cannabis Regulation: The Commissioner's Office is enforcing pesticide use enforcement and weighing and measuring requirements on the cannabis industry. In FY 2017-18, the Commissioner's Office will also implement an "artisanal" branding program for participants in the county's Medical Cannabis Permitting Program. The Commissioner's Office is also likely to be responsible for local enforcement of State Cannabis Cultivation Program requirements beginning January 1, 2018.

Sealer of Weights & Measures: Ensures fairness and equity in the marketplace for businesses and consumers. The county's commercial device registration and inspection program registers and then tests the accuracy of all commercial weighing and measuring devices. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. The Weights & Measures Quantity Control and Price Verification Program tests packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy.

Shared Services MOU: State law allows for counties without an Agricultural Commissioner/Sealer to contract with a neighboring county for the services of a qualified individual to fulfill the state

requirement to employ an Agricultural Commissioner. Humboldt County provides Commissioner/Sealer services to Trinity and Del Norte counties. The two Memorandums of Understanding with each of the neighboring counties will generate \$74,400 in revenue and are approved through June 30, 2018.

The proposed budget for the Agricultural Commissioner is \$977,288, an increase of \$11,230, or 3 percent from the prior year.

The General Fund contribution is \$464,214 which is a reduction of \$5,549. Last year, the General Fund contribution included a fixed asset purchase for a vehicle. There are no fixed asset purchases proposed this year, which is the reason for the reduction.

1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the county's cooperative agreement with the United States Department of Agriculture (USDA), Animal Plant Health Inspection Services, Wildlife Services Division. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation.

County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

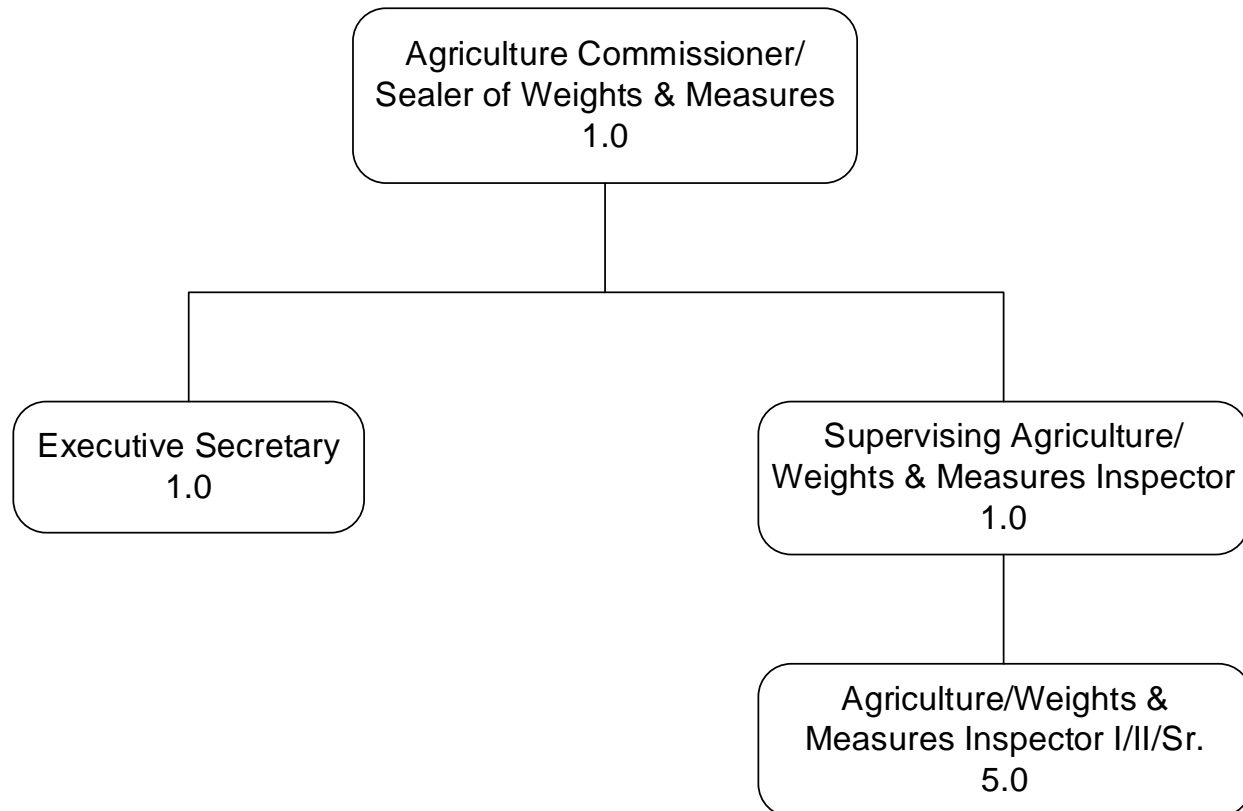
The proposed FY 2017-18 budget for Wildlife Services is \$70,207, an increase of \$1,376, or 1 percent from the previous year. The General Fund contribution is \$47,475. There is no change from the prior year.

Department of Agriculture

The county contribution reflects Humboldt County's direct share of costs for the USDA Wildlife Services program.

Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$22,732 in General Fund costs for the program in Humboldt County.

Organizational Chart:



**1100 - General Fund
FY 2017-18 Proposed Budget**

| | 2014-15 Actual | 2015-16 Actual | 2016-17 Adjusted | 2017-18 Requested | 2017-18 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Charges for Current Services | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| Other Revenues | 3,120 | 2,585 | 3,200 | 3,200 | 3,200 | 0 |
| Total Revenues | 7,120 | 6,585 | 7,200 | 7,200 | 7,200 | 0 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 107,011 | 117,462 | 119,700 | 128,240 | 128,607 | 8,907 |
| Services and Supplies | 37,418 | 44,227 | 42,486 | 45,432 | 42,932 | 446 |
| Other Charges | 9,632 | 9,720 | 16,809 | 15,146 | 15,146 | (1,663) |
| Intrafund Transfers | 0 | (3,000) | (6,500) | (3,000) | (3,000) | 3,500 |
| Total Expenditures | 154,061 | 168,409 | 172,495 | 185,818 | 183,685 | 11,190 |
| Net Revenues (Expenditures) | (146,941) | (161,824) | (165,295) | (178,618) | (176,485) | (11,190) |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 146,941 | 161,824 | 165,295 | 178,618 | 176,485 | 11,190 |
| Total Additional Funding Support | 146,941 | 161,824 | 165,295 | 178,618 | 176,485 | 11,190 |
| Staffing Positions | | | | | | |
| Allocated Positions | 1.54 | 1.54 | 1.54 | 1.54 | 1.54 | 0.00 |

Purpose

The Cooperative Extension Department’s purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County’s agriculture and natural resources industries, the general public and youth. This department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links University of California (UC) faculty and specialists to counties.

Mission

The mission is to improve the quality of life of Californians, by developing and delivering research-based information in agriculture and natural resources and by supporting healthy families and communities. UCCE seeks to promote the self-reliance of citizens under the motto of “Helping People Help Themselves.”

Proposed Budget

The proposed budget for FY 2017-18 is \$183,685, an increase of \$11,190 or 6 percent from the prior year. The General Fund contribution is \$176,485. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Additional Funding Requests

Cooperative Extensive submitted a one-time additional funding request totaling \$2,500 to upgrade to a four-wheel drive vehicle currently held in the Motor Pool fleet. This request is not recommended at this time. Although the requests have merit they are not recommended because they did not achieve a priority level that allowed them to be funded based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Cooperative Extension for FY 2017-18 is 1.54 FTE. There are no changes proposed.

Program Discussion

UCCE is jointly funded by the county, the UC and the United States (US) Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were appointed. Humboldt County's UCCE predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the US.

Within this 100-year-plus partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$560,000 annually for 13 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000 to \$600,000 annually in grant funding for projects in the region.

Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs. UCCE shares UC resources to benefit the Department of Agriculture by providing wireless internet to the Agriculture Center and access to GIS software.

UCCE is dedicated to developing and delivering research-based information to support the self-reliance of citizens around three themes: agriculture, natural resources, and healthy families and communities.

The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a range of topics such from farming and home pests to forest and rangeland management.

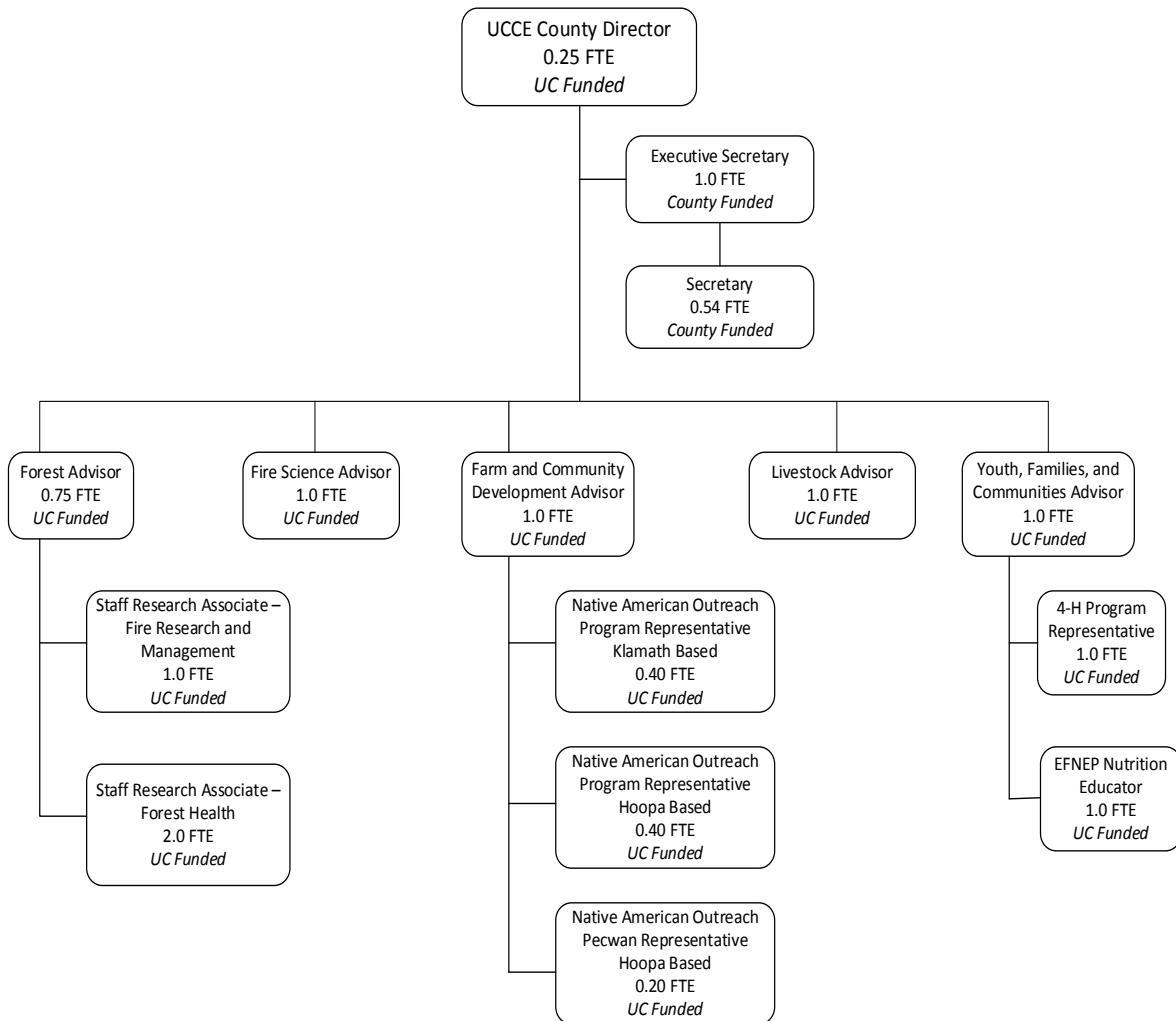
To support healthy families and communities, Cooperative Extension delivers two specific programs: First, the UC 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. Second, Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program.

The department also provides focused volunteer training with the Master Gardener and Master Food Preserver programs. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food preservation. The Master Gardener program has been extending UC research based information about home horticulture and pest management to the public.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that could impact programming in FY 2017-18.

Cooperative Extension supports the Board's Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise and providing community-appropriate levels of service.

Organizational Chart:



**1500 - Library Fund
FY 2017-18 Proposed Budget**

| | 2014-15 Actual | 2015-16 Actual | 2016-17 Adjusted | 2017-18 Requested | 2017-18 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Taxes | 2,292,505 | 2,414,958 | 2,275,472 | 2,459,968 | 2,459,968 | 184,496 |
| Operating Revenue & Contributn | 871 | 0 | 0 | 0 | 0 | 0 |
| Use of Money and Property | 4,148 | 3,449 | 4,500 | 3,800 | 3,800 | (700) |
| Other Governmental Agencies | 378,610 | 385,080 | 420,064 | 410,560 | 410,560 | (9,504) |
| Charges for Current Services | 71,043 | 65,213 | 65,000 | 62,000 | 62,000 | (3,000) |
| Other Revenues | 306,920 | 333,011 | 292,265 | 438,000 | 438,000 | 145,735 |
| General Fund Contribution | 303,689 | 304,739 | 313,221 | 488,200 | 425,065 | 111,844 |
| Total Revenues | 3,357,786 | 3,506,450 | 3,370,522 | 3,862,528 | 3,799,393 | 428,871 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 2,302,868 | 2,355,348 | 2,404,987 | 2,715,104 | 2,541,969 | 136,982 |
| Services and Supplies | 839,120 | 825,418 | 825,448 | 1,026,379 | 1,011,379 | 185,931 |
| Other Charges | 246,834 | 341,973 | 323,625 | 359,218 | 359,218 | 35,593 |
| Fixed Assets | 44,787 | 210,176 | 66,000 | 0 | 0 | (66,000) |
| Intrafund Transfers | 0 | 0 | 0 | (125,000) | 0 | 0 |
| Total Expenditures | 3,433,609 | 3,732,915 | 3,620,060 | 3,975,701 | 3,912,566 | 292,506 |
| Net Revenues (Expenditures) | (75,823) | (226,465) | (249,538) | (113,173) | (113,173) | 136,365 |
| Additional Funding Support | | | | | | |
| 1500 County Library | 75,823 | 226,465 | 249,538 | 113,173 | 113,173 | (136,365) |
| Total Additional Funding Support | 75,823 | 226,465 | 249,538 | 113,173 | 113,173 | (136,365) |
| Staffing Positions | | | | | | |
| Allocated Positions | 30.39 | 32.88 | 30.88 | 32.88 | 30.34 | (0.54) |

Purpose

The Humboldt County Library (HCL) serves the county’s 135,000 residents through a main library in Eureka, two branch libraries, eight smaller outlets, and one bookmobile. HCL headquarters is located at the Eureka main library. HCL was established to serve county residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, and County Free Libraries.

Mission

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational and informational needs of the county’s communities.

Proposed Budget

The Proposed budget for HCL is \$3,912,566, an increase of \$292,506 or 8 percent from the prior year. This change is primarily due to negotiated salary and benefit increases, internal service charges and professional service charges for the expense associated with hiring a consultant to conduct a sales tax feasibility study. This study is in an effort to improve the long-term sustainability of the Humboldt County Library.

Proposed funding from the Library fund balance is \$113,173, which is \$136,365 less than the previous year if the additional funding request of \$110,000 is approved. If additional funding is not approved, the Library’s use of fund balance will increase and the department may need to look into other measures to reduce operating costs. Use of fund balance for on-going costs is a continued concern and the Library will work over the next year to address the imbalance and

to work towards creation of a sustainable Library budget.

Additional Funding Requests

HCL is requesting a one-time \$173,135 additional General Fund allocation to allow the library to preserve its current staffing structure and avoid any disruptions to services. In addition, the supplemental contribution will also allow the Library to move forward with operational plans to streamline business processes without depleting Library reserves.

This funding request is proposed for a reduced amount of \$110,000 in order to ensure the continuation of services.

Measure Z Funding Requests

The Library submitted one Measure Z funding request totaling \$125,000 to fund 2.0 FTE positions, one Administrative Analyst II and one Senior Library Assistant. In addition, funding to contract for additional security at the main library is included in the request.

This Measure Z request was not recommended for funding because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens’ Advisory Committee and the Board of Supervisors.

Proposed Personnel Allocation

The Library’s proposed personnel allocation for FY 2017-18 is 30.34 FTE. This is a decrease of 0.54 FTE from the prior year. There are 1.54 FTE unfunded and frozen positions, which reflects no change from the prior year. The CAO recommends allocating \$110,000 of the \$173,315 General Fund request to the Library. Should the Board not approve this

recommendation for a one-time contribution, the following staffing changes will occur:

In addition, a number of other changes will be made to reduce operating costs to ensure financial stability and service levels. Those proposed changes include:

Additions:

1.0 FTE Supervising Librarian

Deletions:

1.0 FTE Office Assistant I/II

.54 FTE Administrative Analyst

The above planned position allocation changes are for the purpose of providing supervision to consolidated departments and to achieve greater operational efficiency while lowering operating costs at the Main Library.

Program Discussion

The Humboldt County Library system (HCL) is comprised of 11 libraries and one bookmobile. The Eureka library functions as the operational headquarters for HCL and houses many of the services that support the smaller library branches. The library system is a uniquely structured county department in that it has adapted its programs and services to the needs of different communities throughout the county, and reaches even the most rural and remote communities through the Bookmobile and other remote access services.

HCL is a well-recognized provider of (free) community-wide books, eBooks, eAudiobooks, and eMagazines, audio-visual materials and government and historical documents. The library is also a provider of free access to the Internet via reserveable computer workstations and WiFi. All libraries provide free access to public computers, and many provide specific workstations for job applicants. Library staff provide one-on-one assistance to computer users and often walk patrons through the process of

applying for jobs, creating a resume, and applying for benefits from providers such as the Veterans Administration and Covered California. Additionally every year HCL participates with the Volunteer Income Tax Assistance program, which is a free Internal Revenue Service program designed to help low and moderate-income taxpayers complete their annual tax returns at no cost.

The Eureka library as well as many HCL branches provide regular programs and special events of interest to the public. One of the most popular library programs that occurred in FY 2016-2017 and drew over 1,000 attendees was the library's first annual Harry Potter party. In October, families from throughout the county visited the library, many in costume, to celebrate one of the 21st Century's most popular literary series.

Aside from encouraging family fun and engagement, the library plays a significant role in boosting county-wide educational outcomes and the health and well-being of the community, particularly children. A long-standing partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) permits HCL to provide regular programs to parents with infants and young children. These programs are all focused on literacy, health, or educational topics and they occur on a regular monthly basis at the Eureka library and many other library branches. This cooperative partnership with First 5 Humboldt also provides for Spanish-language storytelling that promotes family literacy. HCL also works with the Humboldt Literacy Project to provide literacy workers with access to library facilities so they can work with their clients.

In addition to partnering with First 5 Humboldt, HCL conducts its own storytime programs throughout the county. Eureka, Arcata, Fortuna, and McKinleyville libraries hold regularly scheduled weekly events for children and families, and even the smallest branches have

augmented their services to children. In 2016-17, the Ferndale, Blue Lake, and Rio Dell branches have added additional storytimes by using existing staff resources and engaging their networks of support groups and volunteers.

HCL also provides a diverse range of programs for adults and serves as a resource for community members who are interested in learning about and preserving local history. The Eureka library contains a renowned local history collection in the Humboldt Room and a microfilm collection of regional newspapers, microfilm readers and printers, and historical county property records. Through an ongoing collaboration with the Humboldt County Historical Society, the Eureka library hosts programs of historical interest. The Eureka library also continues to offer a popular quarterly film series to the public, sponsored by the Friends of the Redwood Libraries (FRL).

HCL benefits greatly from the activities of the many members of the Friends of the Library (FOL) groups at most branch library sites and is the fortunate recipient of the financial support and advocacy of the Humboldt Library Foundation (HLF) organization and its board members. Each of these groups has enthusiastically raised funds to support improved access to library materials in their communities. It has been through the hard work and dedication of members of these voluntary organization as well as through the support of community donors and bequests that the HCL has been able to maintain its services. Also through a generous annual grant from the Rose Perenin Foundation the Fortuna branch library is able to provide additional open-hours to the public, increase the availability of high-demand materials and offer popular programs and services.

These successful relationships support the Board's Strategic Framework by partnering to promote quality services and facilitating public/private partnerships.

This year, due to the generosity of the HLF, the library received funding for an ongoing project to update library logos, branding, and to bring expert trainers to the library to conduct professional development trainings for library staff. To date, the library has scheduled a staff training to learn best practices in providing Mental Health First Aid services to library patrons. Library staff members are also actively engaged in topics of social importance in the community such as opioid addiction, homelessness, and trauma-informed care for children and families.

Without the generous contributions of the FRL and HLF, the library would be unable to meet the public demand for popular books and databases. Aside from using support group funds to purchase and distribute library materials, HCL continues to use a subscription-based book-leasing program to augment the collection with the most popular new titles.

The Eureka library has had such a program since 2005 and it is financially supported by the FRL.

A HLF program matches half the cost for participating sites to enroll in this book-leasing program if a local FOL group contributes the remaining cost. The HLF board renewed their commitment to this matching grant program for FY 2017-18.

In terms of providing value to the community in a cost-effective manner by leveraging community connections and volunteer support, and in providing “return to source” educational and informational services to county residents, the Humboldt County Library’s reach and impact is profound.

The Humboldt County Library supports the Board’s Strategic Framework by providing community-appropriate levels of service.



Organizational Chart:

