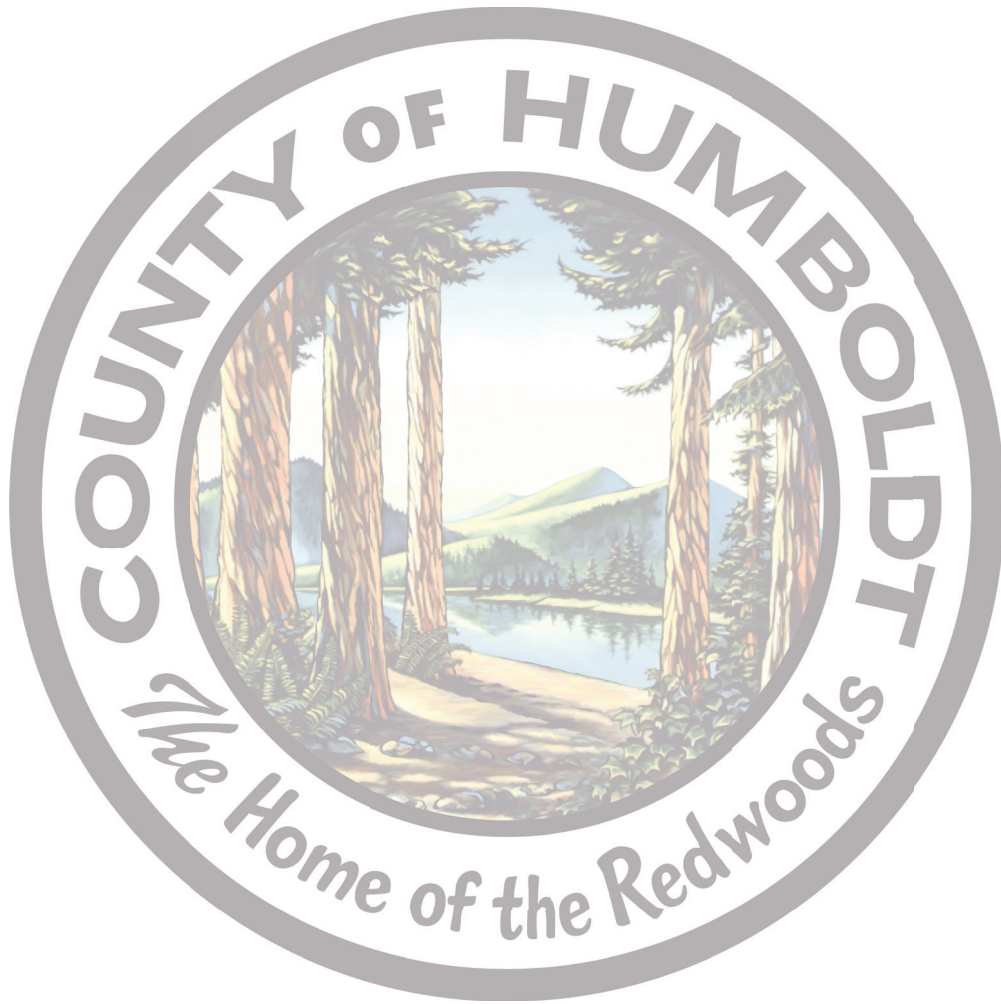


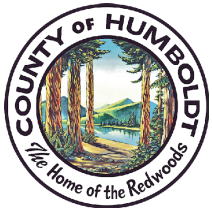


# FY 2020-21 ADOPTED BUDGET

AGRICULTURE  
COOPERATIVE EXTENSION  
LIBRARY

**SECTION E:  
AGRICULTURE  
& LIBRARY**





# AGRICULTURAL COMMISSIONER

## DEPARTMENT HEAD

### Jeff Dolf, Agricultural Commissioner/Sealer of Weights & Measures

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 office of 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

## BUDGET TOTALS

FY 2020-21

Expenditures + Other Financing Uses	\$ 1,389,926
Revenues + Other Financing Sources	\$ 808,548
General Fund Contribution	\$ 581,378
Personnel	8.0
% General Fund Contribution	42%

the department's mission through public outreach, education and enforcement authority.

## PROGRAM DISCUSSION BY BUDGET UNIT

The department of Agriculture includes the following budget units:

### 1100 261 - Agriculture Programs

This budget unit is responsible for the enforcement of state-mandated programs intended to protect or promote agriculture in Humboldt County. The authority for the Commissioner's Office Programs is found in the California Food and Agriculture Code and Business and Professions Code. The Commissioner's Office performs state and local cannabis cultivation site inspections to verify compliance with state and local cultivation site requirements; provides local enforcement of state pesticide laws and regulations and ensures compliance; administers local state organic program activities including registrations, amendments, compliance inspections and complaint investigations; prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming shipments and monitoring the environment for presence of known harmful exotic pests; oversees the direct marketing of agricultural products through Certified Farmer's Markets and inspections of certified market producers.

The Pest Management Program manages weed pests of agriculture and assists the public with identifying invasive weeds, pests and wood-destroying insects; and monitors agricultural preserve contracts for program compliance.

In addition, this budget unit and the Sealer of Weights & Measures is responsible for Weights and Measures Programs which includes inspecting annually all commercial weighing and measuring devices including: grocery scales, cattle and vehicle scales, gasoline pumps, and electric and vapor meters; testing packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy; and assuring minimum quality standards for most automotive products and regulates the advertising and labeling of these products.

### 1100 279 - Wildlife Services

Through a contract with the United States Department of Agriculture Wildlife Services, this budget unit 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. 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 Department of Agriculture supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, supporting business, workforce development and creation of private-sector jobs, and supporting self-reliance of citizens.

	2018-19 Actual	2019-20 Adopted	2019-20 Actual	2020-21 Recommended	2020-21 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	618,908	595,738	449,787	400,199	400,199	(195,539)
Charges for Current Services	729,054	174,300	226,756	251,300	251,300	77,000
Other Revenues	92	157,049	11,791	157,049	157,049	0
<b>Total Revenues</b>	<b>1,348,054</b>	<b>927,087</b>	<b>688,334</b>	<b>808,548</b>	<b>808,548</b>	<b>(118,539)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	888,064	926,056	879,448	900,482	900,482	(25,574)
Services and Supplies	723,501	208,978	195,698	174,057	174,057	(34,921)
Other Charges	35,645	39,670	154,639	43,756	43,756	4,086
Fixed Assets	78,445	194,949	29,696	156,949	156,949	(38,000)
<b>Total Expenditures</b>	<b>1,725,655</b>	<b>1,369,653</b>	<b>1,259,481</b>	<b>1,275,244</b>	<b>1,275,244</b>	<b>(94,409)</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	557,248	0	581,378	581,378	24,130
Other Financing Uses	(90,613)	(114,682)	(1,375)	(114,682)	(114,682)	0
<b>Total Other Financing Sources (Uses)</b>	<b>(90,613)</b>	<b>442,566</b>	<b>(1,375)</b>	<b>466,696</b>	<b>466,696</b>	<b>24,130</b>
<b>Net Revenues (Expenditures)</b>	<b>(468,214)</b>	<b>0</b>	<b>(572,522)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	468,214	0	572,522	0	0	0
<b>Total Additional Funding Support</b>	<b>468,214</b>	<b>0</b>	<b>572,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

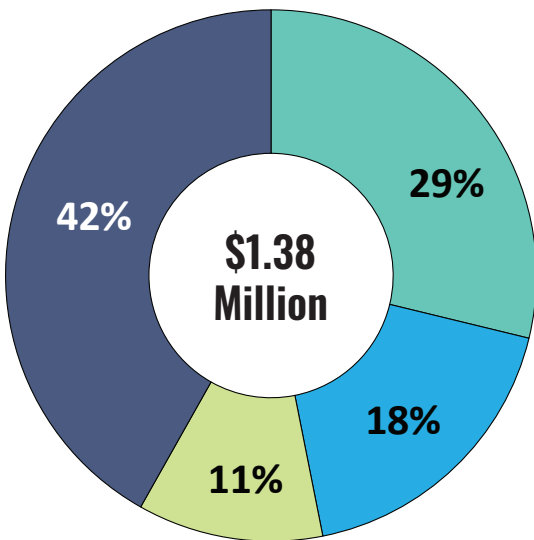
ACCOMPLISHMENTS



GOALS

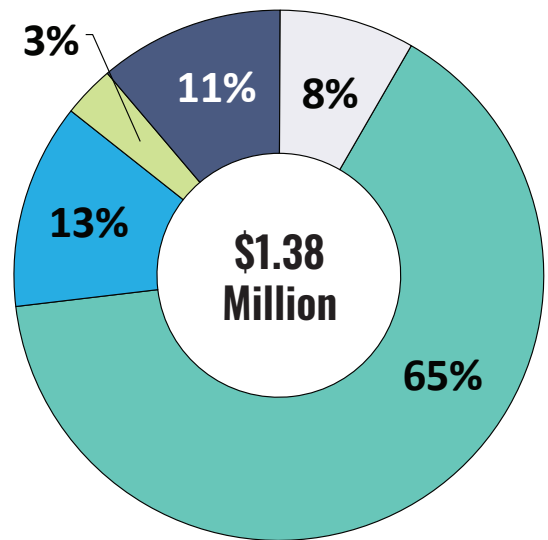
- Sought outside funding sources in the form of a contract with CalCannabis to conduct state annual license inspections allowing for concurrent local inspections without charge to permittees. As of February 2020, the Commissioner’s Office had performed 458 state license inspections in Humboldt County or 83% of the total completed statewide.
- Supported self-reliance of citizens by negotiating amendments to the United States Department of Agriculture (USDA) Wildlife Services agreement with a coalition of environmental groups in order to avoid litigation and preserve critical human health and safety services important to Humboldt County residents.
- Enforced laws and regulations to protect residents through a cooperative program with the Redwood Community Action Agency to treat three species of invasive Knotweeds Polygonum (Himalaya, Japanese, Giant) in Humboldt County.
- Provided for and maintained infrastructure with the partial completion of the Accela implementation.
- Support business, workforce development and creation of private-sector jobs by working with College of the Redwoods to develop a Cannabis Sativa Workforce Development Program using industrial hemp.
- Enforce laws and regulations to protect residents by holding multiple pesticide use education trainings for the cannabis industry and by ensuring through cultivation site inspections that all cannabis cultivators are following pesticide use, and weights and measures requirement.
- Enforce laws and regulations to protect residents by supporting and completing the development of appropriate environmental compliance for the United States Department of Agriculture (USDA) Wildlife Services Program, as needed.

### TOTAL REVENUES



- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

### TOTAL EXPENDITURES

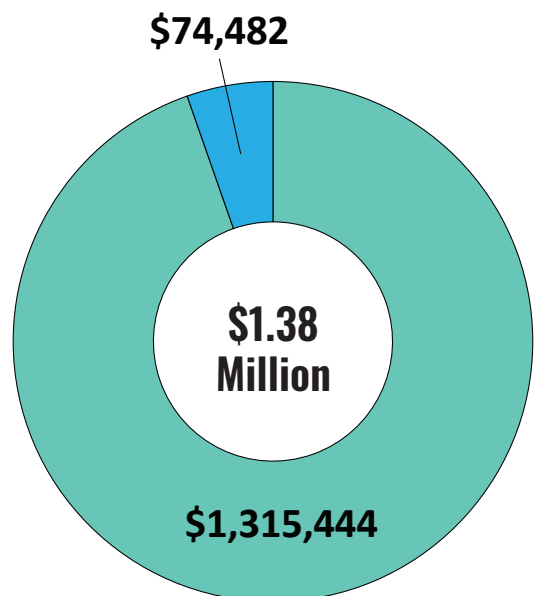


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

### PERMANENT POSITIONS



### EXPENDITURES



- Agriculture/Weights & Measures
- Wildlife Services

	2018-19 Actual	2019-20 Adopted	2019-20 Actual	2020-21 Recommended	2020-21 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	618,908	595,738	449,787	400,199	400,199	(195,539)
Charges for Current Services	729,054	174,300	226,756	251,300	251,300	77,000
Other Revenues	92	157,049	11,791	157,049	157,049	0
<b>Total Revenues</b>	<b>1,348,054</b>	<b>927,087</b>	<b>688,334</b>	<b>808,548</b>	<b>808,548</b>	<b>(118,539)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	888,064	926,056	879,448	900,482	900,482	(25,574)
Services and Supplies	651,190	134,496	121,225	99,575	99,575	(34,921)
Other Charges	35,645	39,670	154,639	43,756	43,756	4,086
Fixed Assets	78,445	194,949	29,696	156,949	156,949	(38,000)
<b>Total Expenditures</b>	<b>1,653,344</b>	<b>1,295,171</b>	<b>1,185,008</b>	<b>1,200,762</b>	<b>1,200,762</b>	<b>(94,409)</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	482,766	0	506,896	506,896	24,130
Other Financing Uses	(90,613)	(114,682)	(1,375)	(114,682)	(114,682)	0
<b>Total Other Financing Sources (Uses)</b>	<b>(90,613)</b>	<b>368,084</b>	<b>(1,375)</b>	<b>392,214</b>	<b>392,214</b>	<b>24,130</b>
<b>Net Revenues (Expenditures)</b>	<b>(395,903)</b>	<b>0</b>	<b>(498,049)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	395,903	0	498,049	0	0	0
<b>Total Additional Funding Support</b>	<b>395,903</b>	<b>0</b>	<b>498,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

**SIGNIFICANT CHANGES**

- The recommended revenue budget for the Other Governmental Agencies category has decreased by 33% or \$195,539 due to anticipated decrease in state unclaimed gas tax revenue.
- The recommended revenue budget for the Charges for Current Services category has increased by 44% or \$77,000 due to anticipated increase in revenues as a result of the registration of more than 950 additional commercial weighing devices by the cannabis industry.
- The recommended General Fund Contribution has increased by 5% or \$24,130 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The recommended expenditure budget for the Services & Supplies category has decreased by 26% or \$34,921 due to anticipated reductions in office and travel expenses necessary to balance the budget in light of reduced revenues.
- The recommended expenditure budget for the Fixed Assets category has decreased by 19% or \$38,000 due to the one-time allocation in FY 2019-20 for the purchase of a vehicle. Funding of \$156,949 is recommended for fixed assets; additional details on the recommended equipment and projects are available in the Capital Expenditure table.

**ADDITIONAL FUNDING REQUESTS**

Agricultural Commissioner submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	2018-19 Actual	2019-20 Adopted	2019-20 Actual	2020-21 Recommended	2020-21 Adopted	Increase (Decrease)
<b>Revenues</b>						
Total Revenues	0	0	0	0	0	0
<b>Expenditures</b>						
Services and Supplies	72,311	74,482	74,473	74,482	74,482	0
Total Expenditures	72,311	74,482	74,473	74,482	74,482	0
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	74,482	0	74,482	74,482	0
Total Other Financing Sources (Uses)	0	74,482	0	74,482	74,482	0
Net Revenues (Expenditures)	(72,311)	0	(74,473)	0	0	0
<b>Additional Funding Support</b>						
1100 General Fund	72,311	0	74,473	0	0	0
Total Additional Funding Support	72,311	0	74,473	0	0	0
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

**SIGNIFICANT CHANGES**

- In FY 2020-21, as a result of threatened litigation, the Wildlife Service Program (WS) will be operating under an amendment to the WS agreement. Per terms of the amendment, WS will restrict the take of animals in urban areas of the county unless a clear human health and safety risk is posed and not until a waiting period has passed. The WS Specialist will document the implementation of recommended non-lethal methods of deterring wild animal conflict and must wait a reasonable time before lethal measures can be implemented. Agricultural operators are also exempt from any restrictions should livestock predation occur in areas defined as urban under the agreement.



**ADDITIONAL FUNDING REQUESTS**

Wildlife Services submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



# UC COOPERATIVE EXTENSION (1100-632)

## DEPARTMENT HEAD

**Yana Valachovic, County UCCE Director/  
Forest Advisor**

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 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.

## BUDGET TOTALS

FY 2020-21

Expenditures + Other Financing Uses	\$	222,489
Revenues + Other Financing Sources	\$	7,200
General Fund Contribution	\$	215,289
Personnel		1.54
% General Fund Contribution		97%

## PROGRAM DISCUSSION BY BUDGET UNIT

The UC Cooperative Extension includes the following budget unit:

### 1100 632 Cooperative Extension

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 established.

Within this 107-year partnership, county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually for 12 positions, including advisors, research assistants, and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately \$300,000 to \$600,000 annually in grant funding for staff and project funding. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners, and Master Food Preserver programs.

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, trainings, and seminars, as well as provides educational materials to the public to cover a range of topics, from backyard farming and home pests to forest, rangeland, and fire management.

The department has four specialized programs: The 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, science technology, and engineering. 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 Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food safety and preservation. The Master Gardener program extends UC research-based information about home horticulture and pest management to the public.

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.

	2018-19 Actual	2019-20 Adopted	2019-20 Actual	2020-21 Recommended	2020-21 Adopted	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	3,060	3,200	3,991	3,200	3,200	0
<b>Total Revenues</b>	<b>7,060</b>	<b>7,200</b>	<b>7,991</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	117,475	128,683	119,801	131,134	138,634	9,951
Services and Supplies	46,601	56,288	54,101	57,886	57,886	1,598
Other Charges	16,855	17,659	17,659	33,469	33,469	15,810
Fixed Assets	0	14,625	14,625	0	0	(14,625)
<b>Total Expenditures</b>	<b>180,931</b>	<b>217,255</b>	<b>206,186</b>	<b>222,489</b>	<b>229,989</b>	<b>12,734</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	210,055	0	215,289	222,789	12,734
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>210,055</b>	<b>0</b>	<b>215,289</b>	<b>222,789</b>	<b>12,734</b>
<b>Net Revenues (Expenditures)</b>	<b>(173,871)</b>	<b>0</b>	<b>(198,195)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	173,871	0	198,195	0	0	0
<b>Total Additional Funding Support</b>	<b>173,871</b>	<b>0</b>	<b>198,195</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00

**SIGNIFICANT CHANGES**

- The recommended expenditure budget for the Other Charges category has increased by 90% or \$15,810 due to increased cost allocation charges as approved by the State Controller.
- The recommended expenditure budget for the Fixed Assets category has decreased by 100% or \$14,625 due to the one-time purchase of vehicle upgrades in FY 2019-20.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

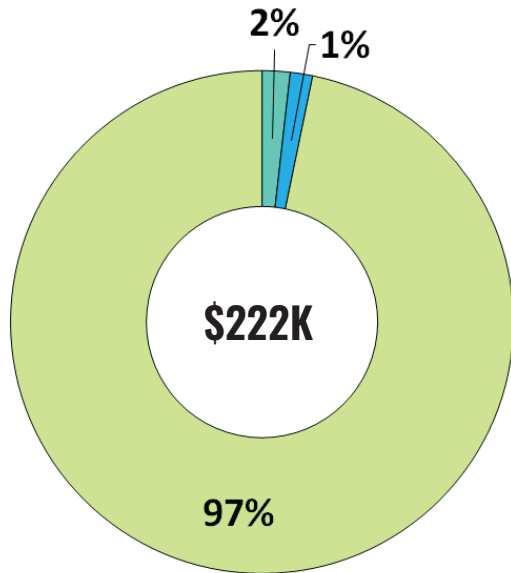
Cooperative Extension submitted one additional funding request of \$15,145 for a one-time General Fund allocation to support delivery and expansion of the 4-H Youth Development Program. This request has been triggered by a temporary reduction of \$15,145 in support from University of California for 4-H staff due to State of California cuts to UC.

This additional funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources.

**BOARD ADOPTED**

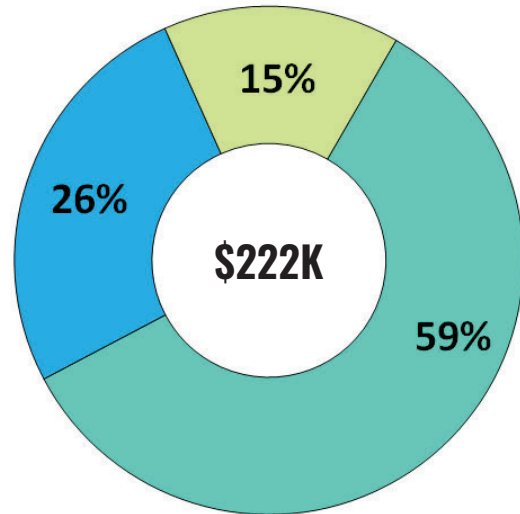
The Board adopted this budget as recommended.

### TOTAL REVENUES



- Charges for Current Services
- Other Revenues
- General Fund Contribution

### TOTAL EXPENDITURES



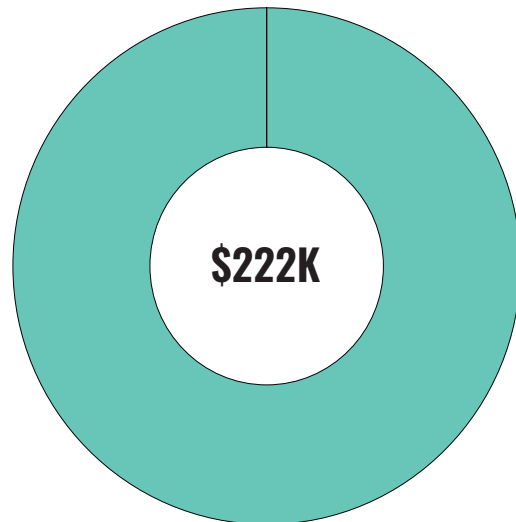
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges

### PERMANENT POSITIONS

UC COOPERATIVE EXTENSION



### EXPENDITURES



- Cooperative Extension

## ACCOMPLISHMENTS

- Supported the self-reliance of citizens by providing service to meet community needs by offering technical workshops in agriculture, natural resources, nutrition, food preservation and youth-development programs. Over the last year the Master Food Preserver (MFP) Program had 15 graduates and continued the Junior Master Food Preserver program. The MFP certified volunteers collectively provided 3693 volunteer hours in demonstration and teaching. In addition, 4-H has responded to local needs by supporting a wide diversity of projects, including a focus on technology training through Google Computer Science Education. 4-H continued its relationships with local tribal communities by supporting program development in Klamath and strengthening peer and adult connections to help promote positive youth development.
- Advanced local interests in natural resource discussions by offering and participating in workshops, conferences and regional meetings, and interacting with policy makers and agencies. In 2019 Cooperative Extension hosted "Vision 20/20: A Fire Resilient California" to advance regional wildfire preparedness. Additionally, Cooperative Extension hosted numerous prescribed fire trainings and educational programs, receiving the 2020 CSAC Challenge Award for their work in fire and for the formation of the Humboldt County Prescribed Burn Association. UCCE also worked extensively in Sacramento during 2019 to advance legislation to support fire resiliency and thereby limit economic impacts of large wildfires.
- Engaged in discussion of our regional economic future by hosting a field workshop to discuss multi-aged timber management to improve profitability and wood quality. In addition, focused research and educational efforts to target mineral nutrition of beef cattle to help producers reduce livestock diseases and increase weight gains.
- Facilitated public/private partnerships by bringing groups together to conduct research and to solve problems. In 2019 the North Coast Youth Summit provided leadership training opportunities for 200 middle and high school youth from Humboldt, Del Norte, and surrounding counties. The event was organized

by Cooperative Extension in partnership with the Department of Health and Human Services, Humboldt State University, College of the Redwoods, Humboldt County Office of Education, Tri Counties Bank, and Coast Central Credit Union. Cooperative Extension helped host the first Food as Medicine conference in 2019 in collaboration with Humboldt State University, United Indian Health Services, Open Door Clinic, and the North Coast Growers Association. The conference offered workshops on native foods, nutrition, gardening, food preservation, health care, and food systems. Cooperative Extension has a \$2.78 million-dollar grant with the USDA Natural Resource Conservation Service and local private and non-profit natural resource organizations to facilitate oak woodland restoration throughout the region.

## GOALS

- Support the self-reliance of citizens and strengthen climate change resiliency by providing education and training around prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits. This effort will help improve acceptance, skill, effectiveness, and help address the pace and scale of fire restoration.
- Engage in discussion of our regional economic future and to advance local interests in natural resource discussions through an active role in the development of several fire related legislative efforts for 2020. These bills seek to enhance workforce development in prescribed fire and fuels reduction training, improvements to defensible space guidance, and funding to implement construction related retrofits to improve home and building wildfire resiliency.



# LIBRARY (1500-621)

## DEPARTMENT HEAD

**Nick Wilczek, Director of Library Services**

The purpose of the library is to use its collective tools - staff, books, electronic resources, etc., to improve society and make our community a more literate, safe, and healthy place to live.

## BUDGET TOTALS

FY 2020-21

Expenditures + Other Financing Uses	\$ 4,423,754
Revenues + Other Financing Sources	\$ 4,081,957
General Fund Contribution	\$ 341,797
Personnel	27.80
% General Fund Contribution	0%

## PROGRAM DISCUSSION BY BUDGET UNIT

The Library includes the following budget unit:

### 1500 621 - Library

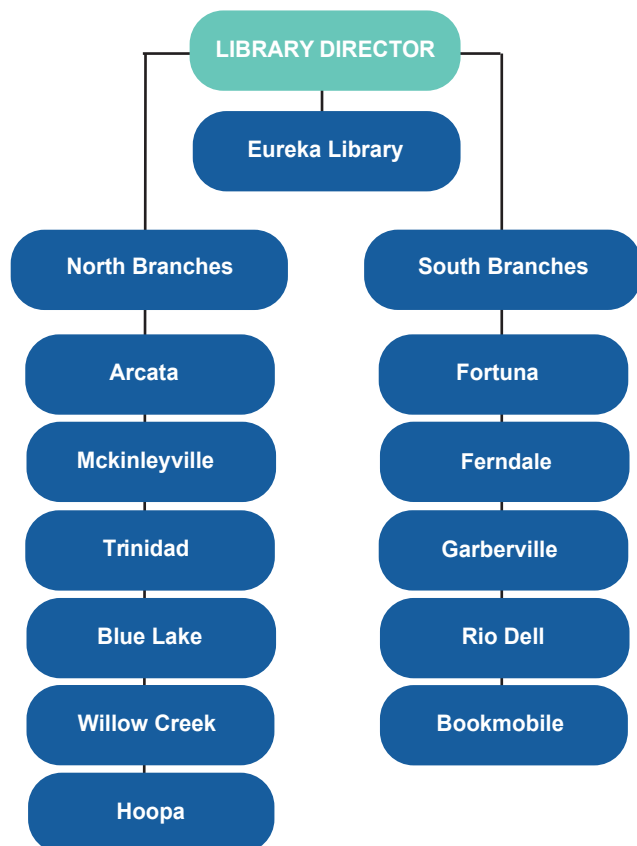
The Humboldt County Library system (HCL) is comprised of 11 libraries and one bookmobile. The Eureka library functions as the operational headquarters for HCL and houses many of the services that support the library system as a whole. The library has adapted its programs and services to the needs of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

HCL provides community-wide access to books, eBooks, audiobooks, movies, and government and historical documents. The library is also a provider of free access to the internet, as all county libraries offer public computers and public WiFi. In addition to the aforementioned materials, the library offers professional reference services, classes, lectures, programs, and opportunities for social connection.

The library has recently finished developing a strategic plan for the years 2020 - 2024. After much community outreach, many public forums, staff surveys, and other information gathering, the library is left with a plan that will ensure the continued provision of relevant and appropriate library services. The plan is based on the library's vision for Humboldt County – "a welcoming, healthy and prosperous community where there are abundant opportunities for learning and creativity". It is with this vision in sight that the

library embarks on FY 2020-21.

The Library supports the Board of Supervisors' Strategic Framework by fostering transparent, accessible, welcoming and user-friendly services and encouraging new local enterprise, protecting vulnerable populations, providing community-appropriate levels of service, and supporting self-reliance of citizens.

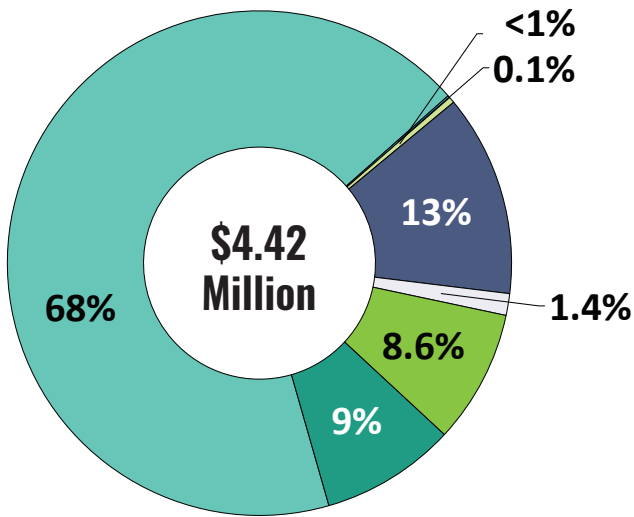


	2018-19 Actual	2019-20 Adopted	2019-20 Actual	2020-21 Recommended	2020-21 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	2,680,866	2,614,467	3,071,624	2,679,864	2,679,864	65,397
Fines, Forfeits and Penalties	0	0	5,764	5,800	5,800	5,800
Use of Money and Property	15,811	3,900	150	15,400	15,400	11,500
Other Governmental Agencies	410,166	438,606	206,103	510,671	510,671	72,065
Charges for Current Services	55,468	55,000	39,125	55,000	55,000	0
Other Revenues	311,997	386,000	344,924	338,168	338,168	(47,832)
General Fund Contribution	157,532	431,347	0	341,797	341,797	(89,550)
<b>Total Revenues</b>	<b>3,631,840</b>	<b>3,929,320</b>	<b>3,667,690</b>	<b>3,946,700</b>	<b>3,946,700</b>	<b>17,380</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,192,382	2,424,027	2,285,591	2,524,647	2,524,647	100,620
Services and Supplies	952,726	1,104,025	1,009,874	1,180,163	1,180,163	76,138
Other Charges	310,868	201,268	395,223	473,142	473,142	271,874
Fixed Assets	11,561	0	0	0	0	0
Not Applicable	0	0	0	45,802	45,802	45,802
<b>Total Expenditures</b>	<b>3,467,537</b>	<b>3,729,320</b>	<b>3,690,688</b>	<b>4,223,754</b>	<b>4,223,754</b>	<b>494,434</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	21,307	0	13,117	477,054	477,054	477,054
General Fund Contribution	216,764	0	0	0	0	0
Other Financing Uses	(200,000)	(200,000)	353,776	(200,000)	(200,000)	0
<b>Total Other Financing Sources (Uses)</b>	<b>38,071</b>	<b>(200,000)</b>	<b>366,893</b>	<b>277,054</b>	<b>277,054</b>	<b>477,054</b>
<b>Net Revenues (Expenditures)</b>	<b>202,374</b>	<b>0</b>	<b>343,895</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1500 County Library	(202,374)	0	(343,895)	0	0	0
<b>Total Additional Funding Support</b>	<b>(202,374)</b>	<b>0</b>	<b>(343,895)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	29.80	27.80	27.80	27.80	27.80	0.00

**SIGNIFICANT CHANGES**

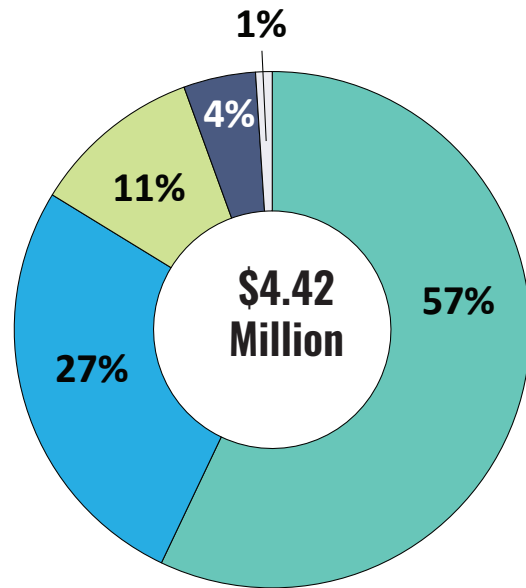
- The recommended revenue budget for the Fines, Forfeits and Penalties category has increased by 100% or \$5,800 due to anticipated revenue recovery.
- The recommended revenue budget for the Use of Money and Property category has increased by more than 100% or \$11,500 due to anticipated increase in interest earnings on the Library's improved fund balance.
- The recommended revenue budget for the Other Governmental Agencies category has increased by 16% or \$72,065 due to anticipated increase in revenues for the Humboldt Literacy Project's grant writing, fundraising and donor development campaigns exceeding last year's projections.
- The recommended revenue budget for the Other Revenues category has decreased by 12% or \$47,832 due to an anticipated reduction in Library donations.
- The recommended revenue budget for the Other Financing Sources category has increased by 100% or \$477,054 due to the anticipated use of fund balance needed to offset increased expenditures.
- The recommended General Fund Contribution has decreased by 21% or \$89,550 due to a one-time allocation in FY 2019-20 for the Assistant Library Director salary.
- The recommended expenditure budget for the Services and Supplies category has increased by 7% or \$76,138 due to an increase in utilities, liability insurance, and transportation and travel.
- The recommended expenditure budget for the Other Charges category has increased more than 100% or \$271,874 due to increased ADA charges for barrier removal at multiple HCL locations.

### TOTAL REVENUES



- Taxes
- Fines, Forfeits and Penalties
- Use of Money and Property
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

### TOTAL EXPENDITURES



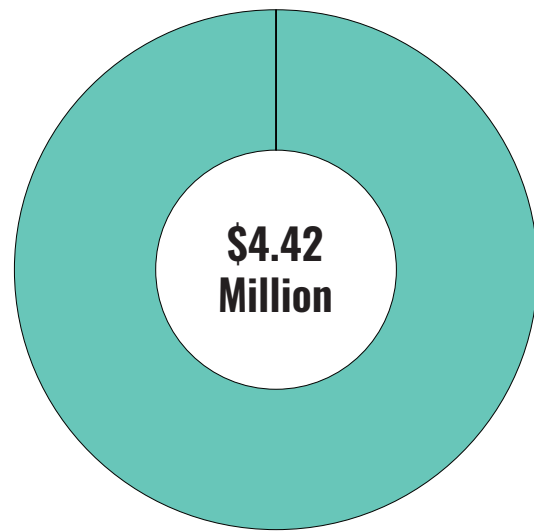
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Uses
- N/A

### PERMANENT POSITIONS

■ LIBRARY 621



### EXPENDITURES



- Library



- Invited civic engagement and awareness of available services, and fostered transparent, accessible, welcoming and user-friendly services by performing myriad of outreach and information-gathering activities to inform a new strategic plan. Activities included surveys, public-forum meetings, and interviews.
- Supported business, workforce development and creation of private-sector jobs by partnering with the County's Economic Development Department to create the C.R.A.B. Fair. The C.R.A.B. Fair is a day-long event focusing on the promotion of local business and entrepreneurship.
- Protected vulnerable populations, facilitated public/private partnerships to solve problems, and engaged new partners to mitigate the effects of ACEs. The library developed Kids Create - a series of classes and workshops designed to teach children healthy ways of creative expression.
- Supported the self-reliance of citizens by providing free educational opportunities and classes to the public. Offerings included Basic Computer Skills, American Sign Language, English as a Second Language, Adobe software suite, and Google apps.
- Protected vulnerable populations and provided community-appropriate levels of service by creating an Express Card; a library card that does not require the holder to have an address. This account type was created to ensure access to library materials and services across all socioeconomic backgrounds.

### MEASURE Z FUNDING REQUEST

The Library submitted the following additional funding request: \$71,235 to hire two additional contracted security guards at the Eureka Library.

This additional funding request is not recommended at this time. While this request has merit it did not receive a priority ranking that allowed for it to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

- Provide community-appropriate levels of service, and foster transparent, accessible, welcoming and user-friendly services through the implementation of the Library's strategic plan, which was developed to serve county priorities as described in the Strategic Framework. The strategic plan focuses on five service areas: Customer Experience, Learning Opportunities and Recreational Experiences, Workforce and Economic Prosperity, Community Connections, and Sustainability and Accountability.
- Provide for and maintain infrastructure by increasing the number of libraries connected to CalREN, the California Research and Educational Network. The Ferndale and Garberville branches of the Humboldt County Library will be connected to CalREN, bringing high-speed broadband service to their communities.

### ADDITIONAL FUNDING REQUESTS

The Library submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.

### BOARD ADOPTED

The Board adopted this budget as recommended.

