FY 2022-23
PROPOSED BUDGET

SECTION E:
AGRICULTURE & LIBRARY

AGRICULTURE
COOPERATIVE EXTENSION
LIBRARY
The department of Agriculture includes the following budget units:

1100 261 - Agriculture Programs

The Agriculture Department is primarily a law enforcement/public protection agency with most programs mandated by state law. Authority for administration of these programs is found in the California Food and Agriculture Code and Business and Professions Code. This budget unit includes Agriculture and Weights & Measures.

The Commissioner's Office is responsible for the enforcement of state laws and regulations pertaining to agriculture at the local level. Agricultural programs include Pesticide Use Enforcement, Pest Management (Pest Exclusion, Pest Detection and Pest Monitoring). Other programs administered by the Commissioner's Office include nursery inspections, the Sudden Oak Mortality Regulatory Program, and issuance of Federal and State Phytosanitary certificates required to facilitate international trade of pest-free plant and plant products. The Organic Program provides local administration and assistance for the state level participants. The department also oversees local farmers markets and the direct marketing of agricultural products by certified producers at the markets. Cannabis Cultivation Compliance inspections are performed in agreement with the Department of Cannabis Control, which are critical to the state's efforts to verify compliance.

1100 279 - Wildlife Services

Wildlife Services Program is funded through a contract with the United States Department of Agriculture Wildlife Services which aims to resolve conflicts involving wildlife. This includes protection of the public, as well as farming and ranching businesses, from the risks posed by exposure to wildlife diseases and damage or losses of livestock from wildlife predation. Maintaining the services of 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 Wildlife Services program supports the Board’s Strategic Priority Framework by enforcing laws and regulations to protect residents.

The Sealer of Weights & Measures is responsible for verifying the accuracy of weighing and measuring devices for business and consumers through annual inspections of commercial devices. This includes grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. Additionally, quantity control inspections and sales price reports verify labeled net quantity statements on packaged goods offered for sale and check that computerized systems used to compute the charges for goods are accurate. These programs support the Board’s Strategic Priority Framework by enforcing laws and regulations to protect residents.

### DEPARTMENT HEAD

**Weylan Shaw, Interim Agricultural Commissioner/Sealer of Weights & Measures**

The Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for enforcement of federal, state and local laws and regulations which pertain to the county’s agriculture industry, environment, public health, safety and consumer protection. The Commissioner/Sealer accomplishes mandates and the department’s mission through public outreach, education, and enforcement.

### BUDGET TOTALS

<table>
<thead>
<tr>
<th></th>
<th>FY 2022-23</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Revenues + Other Financing Sources</td>
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<td>% General Fund Contribution</td>
<td>35%</td>
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</table>

### DEPARTMENT HEAD

The Sealer of Weights & Measures is responsible for verifying the accuracy of weighing and measuring devices for business and consumers through annual inspections of commercial devices. This includes grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. Additionally, quantity control inspections and sales price reports verify labeled net quantity statements on packaged goods offered for sale and check that computerized systems used to compute the charges for goods are accurate. These programs support the Board’s Strategic Priority Framework by enforcing laws and regulations to protect residents.

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• Enforced laws and regulations to protect residents by providing uninterrupted essential services in support of agriculture through the COVID-19 pandemic.

• Enforced laws and regulations to protect residents through a weed control program conducted with Redwood Community Action Agency. This program completed an additional year of treatments for invasive knotweed which resulted in a 90% reduction size of infested area in Humboldt County.

• Enforced laws and regulations to protect residents by having distributed United States Department of Agriculture-approved biocontrol insects to farmers and ranchers. Eight colonies of Tansy flea beetle, an insect which feeds exclusively on the noxious weed Tansy Ragwort, were collected from sites in Del Norte County and distributed to Humboldt County ranchers to aid in control of Tansy Ragwort on their properties.

• Supported self-reliance of citizens by implementing the terms of the amended cooperative services agreement with the United States Department of Agriculture. The amended agreement, as intended, has accomplished a reduction in the number of small mammals taken in urban areas.

• Enforce laws and regulations to protect residents by providing training opportunities to staff to operate the large weight truck. This testing equipment requires specialized training to test cattle and vehicle scales for accuracy.

• Provide community appropriate levels of service by acquiring the California County Activity Tracking System (CalCATS), a comprehensive software system for tracking time and expenses for Agricultural and Weights & Measures activities performed by county staff. This will allow the department to track and compile data related to specific programs accurately and efficiently.

• Enforce laws and regulations to protect residents through ongoing work with the Redwood Community Action Agency to control small populations of invasive knotweeds. The department plans to release a biocontrol insect knotweed psyllid to combat invasive species of knotweeds.

• Build inter-jurisdictional and regional cooperation by working with Wildlife Services on improving data collection during technical assistance calls in urban areas.
FISCAL YEAR 2022-23

TOTAL REVENUES

- Other Governmental Agencies: 34.4%
- Charges for Current Services: 34.8%
- Other Revenues: 10.8%
- General Fund Contribution: 20.0%

TOTAL EXPENDITURES

- Salaries & Employee Benefits: 63.2%
- Services and Supplies: 15.4%
- Other Charges: 2.9%
- Fixed Assets: 7.7%
- Other Financing Uses: 10.8%

PERMANENT POSITIONS

- AG/WEIGHTS & MEASURES
- WILDLIFE SERVICES

EXPENDITURES

- Ag: $1.46 Million
- Wildlife Services: $80K

8 PERMANENT POSITIONS

2022-23 Proposed Budget
Department of Agriculture
The proposed revenue budget for the Charges for Current Services category has increased due to the number of scales registered, inspected, and verified.

The proposed General Fund Contribution has decreased due to anticipated vacancies.

The proposed expenditure budget for the Salaries and Benefits category has decreased due to an anticipated retirement.

The proposed expenditure budget for the Services and Supplies category has increased primarily due to insurance cost increases.

Funding of $158,949 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

There are no personnel changes.

Agricultural Commissioner submitted one additional funding request for $51,598 to offset the cost of PARS and negotiated salary and benefit cost increases to enable the department to fill an upcoming vacancy due to retirement.

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

The total weighing and measuring devices inspected by staff. The large increase of devices inspected can be attributed to the increase of weighing devices registered by the cannabis industry.
2022-23 Proposed Budget

**WILDLIFE SERVICES 1100-279**

### 2019-20 Actual 2020-21 Actual 2021-22 Adopted 2022-23 Requested 2022-23 Proposed Increase (Decrease) % Change

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<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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<tbody>
<tr>
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<td>67,482</td>
<td>80,173</td>
<td>80,173</td>
<td>80,173</td>
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</tr>
<tr>
<td>Total Expenditures</td>
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<td>67,482</td>
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<td>80,173</td>
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<td>0%</td>
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</tr>
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<td>Other Financing Sources (Uses)</td>
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<td></td>
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<td></td>
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<tr>
<td>General Fund Contribution</td>
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<td>0</td>
<td>80,173</td>
<td>80,173</td>
<td>80,173</td>
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<tr>
<td>Total Other Financing Sources (Uses)</td>
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<td>80,173</td>
<td>80,173</td>
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<td>0%</td>
<td></td>
</tr>
<tr>
<td>Net Revenues (Expenditures)</td>
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<td>0</td>
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<tr>
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<td>1100 General Fund</td>
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</tr>
<tr>
<td>Total Additional Funding Support</td>
<td>74,473</td>
<td>67,482</td>
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<tr>
<td>Staffing Positions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Allocated Positions</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

### SIGNIFICANT CHANGES

There are no significant changes in this budget unit.

### PERSONNEL

There are no personnel changes.

### ADDITIONAL FUNDING REQUESTS

There are no additional funding requests.
The Cooperative Extension Department provides educational opportunities, performs local research and solves problems relevant to government, industry, and Humboldt County’s citizens. This Department is a component of the larger University of California Cooperative Extension (UCCE) statewide system that link University of California (UC) faculty and specialists to counties.

UC Cooperative Extension includes the following budget unit:

1100 632 - Cooperative Extension

UCCE is jointly funded by the county, the UC and the Unites 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.

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, training, and seminars and offers educational materials for the public on a range of topics, from backyard farming and home pests to forest, rangeland, and fire management.

Within this 109-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 has four specialized programs:

1. 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.

2. Nutrition education is provided to low-income community members, including at-risk and minority populations, through the Expanded Food and Nutrition Education Program.

3. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food safety and preservation.

4. The Master Gardener program extends UC research-based information about home horticulture and pest management to the public.

The University of California has passed through a $15,000 cut to the 4-H program that is being compounded by difficulties in fundraising and enrollment associated with COVID-19 and its evolving legacies.

UCCE supports the Board’s Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise, and providing community-appropriate levels of service.
2022-23 Proposed Budget

There are no significant changes in this budget unit.

**PERSONNEL**

There are no personnel changes.

**SIGNIFICANT CHANGES**

There are no significant changes in this budget unit.

**ADDITIONAL FUNDING REQUESTS**

UCCE submitted two additional funding requests:

1. $31,217 to supplement increased salary and benefit costs due to the county's negotiated salary and benefits cost increases. The increase represents over 10% of UCCE's total budget and requires a 17% cut in salaries and benefits to make up the difference as there isn't room in other line items to absorb the increase.

2. $15,000 to offset funding that the University of California has reduced for the Cooperative Extension's 4-H staff. That funding has been exacerbated by declining enrollment due to COVID-19.

Funding request #1 is recommended at this time. Request #2 is not recommended at this time. While the second request has merit, it did not receive a priority ranking that allowed for it to be funded based on available financial resources.

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**4-H Adult and Youth Enrollment**

Adult and youth participation has remained strong over the last 5 years. The effect of the COVID-19 pandemic can be seen in both 2020-21 and 2021-22. In 2019-20, 4-H volunteers provided over 3,000 hours of support to local youth.
**FISCAL YEAR 2022-23**

### TOTAL REVENUES

- Charges for Current Services: 1.2%
- Other Revenues: 1.9%
- General Fund Contribution: 96.9%

**$232K**

### TOTAL EXPENDITURES

- Salaries & Employee Benefits: 22.7%
- Services and Supplies: 10.8%
- Other Charges: 66.5%

**$232K**

### PERMANENT POSITIONS

- UC COOPERATIVE EXTENSION: 1.54

### EXPENDITURES

- UC Cooperative Extension

**$232K**
ACCOMPLISHMENTS

• Supported the self-reliance of citizens by providing services to meet community needs, responding to requests of the public, government, business, and educators, as well as offering technical workshops in agriculture, natural resources, sustainability, citizen health, and independence.

• Advanced local interests in natural resource discussions by offering and participating in workshops, conferences, regional meetings, and interacting with policymakers and agencies.

• Engaged in discussions of our regional economic future by offering and participating in groups, partnerships, workshops, research, conferences, and regional meetings to support economic opportunities.

• Facilitated public/private partnerships by partnering with the Humboldt Food Policy Council, Community Food Council for Del Norte and Tribal Lands, North Coast Growers Association, and Community Alliance with Family Farmers to continue working on assessing strengths and gaps in the local emergency food system to better prepare for feeding the community during emergencies and disasters.

• Sought outside funding sources to develop and deliver key programming and conduct research around key North Coast natural resource issues including wildfire preparedness, ecological benefits of prescribed fire, equipment caches for Humboldt County landowners.

GOALS

• Support the self-reliance of citizens and strengthen change resiliency by providing education and training around the use of prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits.

• Engage in discussion of our regional economic future and advance local interests in natural resource discussions by continuing to have an active role in several fire-related legislative efforts for 2022.
The Library includes the following budget unit:

**1500-621 - Library**

The Humboldt County Library System (HCL) comprises 11 libraries and one bookmobile providing community-wide access to books, databases, magazines, audiobooks, movies, internet resources, and government and historical documents. The Eureka Library functions as the operational headquarters for HCL and serves as a distribution center for many of the materials and services that support the library system as a whole.

The Library provides free access to the internet through public computers and public WiFi, reaching even the most rural and remote communities through the Bookmobile and other remote access services. The Library also offers information and research services, classes, lectures, programs for children, teens and adults, book groups, and opportunities for social connections.

In FY 2022-23, the HCL will continue to move forward with the implementation of its Strategic Plan for 2020-2024, which aims to ensure the continued provision and expansion of relevant and appropriate library services to fulfill a vision for Humboldt County as “a welcoming, healthy and prosperous community where there are abundant opportunities for learning and creativity.” This supports the Board of Supervisors’ Strategic Framework by fostering accessible and user-friendly services, encouraging new local enterprise, protecting vulnerable populations, and supporting self-reliance of citizens.

The HCL’s expanded online programs have been successful - online book clubs, storytimes, and other programs have proven to be a great way for people to maintain a feeling of community and connection. The library website has been updated to support and enhance online services.

The community has shown great resilience and caring through the last couple of incredibly trying years. Library Staff continue to work very hard to provide the public with excellent library services. Alongside the HR department, Library leadership is managing a number of new recruitments in order to fill vacant positions and restore pre-pandemic hours.

The Library looks forward to reintroducing in-person programs and events, launching a home delivery program, providing broadband access at the Hoopa and Willow Creek locations and adding additional open hours at the Ferndale and Garberville Libraries.
### Significant Changes

- The proposed revenue budget for the Taxes category has increased due to additional property tax revenues based on historical trends.

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in funding from CA State Library, Literacy Services.

- The proposed General Fund Contribution has increased due to an increase in negotiated salary and benefit cost increases.

- The proposed budget for the Other Financing Sources category has increased due to a transfer in from the County Library Fund to provide for increased expenditures for staffing and other cost increases.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and a request for an increase of 2.64 FTE.

- The proposed expenditure budget for the Other Charges category has increased primarily due to an increase in Information Services Charges and ADA Internal Service Fund charges.

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**2022-23 Proposed Budget**

**Library**

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Taxes category has increased due to additional property tax revenues based on historical trends.

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in funding from CA State Library, Literacy Services.

- The proposed General Fund Contribution has increased due to an increase in negotiated salary and benefit cost increases.

- The proposed budget for the Other Financing Sources category has increased due to a transfer in from the County Library Fund to provide for increased expenditures for staffing and other cost increases.

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**FY 2022-23 PROPOSED BUDGET**

**LIBRARY 1500-621**

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
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</thead>
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<td><strong>Salaries &amp; Employee Benefits</strong></td>
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<td>2,117,222</td>
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<td>393,979</td>
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<td>618,466</td>
<td>497,971</td>
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| **Net Revenues (Expenditures)** | 353,393       | 728,397       | 0               | 0                 | 0                | 0                   | 0%       |

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<tr>
<td><strong>1500 County Library</strong></td>
<td>(343,895)</td>
<td>(700,622)</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Additional Funding Support</strong></td>
<td>(343,895)</td>
<td>(700,622)</td>
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<thead>
<tr>
<th><strong>Staffing Positions</strong></th>
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<td><strong>Allocated Positions</strong></td>
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<td>27.80</td>
<td>27.80</td>
<td>30.44</td>
<td>30.44</td>
<td>2.64</td>
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ADDITIONAL FUNDING REQUESTS

The Library submitted no additional funding requests.

PERSONNEL

HCL has requested an increase of 2.64 FTE. The new Library at Your Door program will require a 1.0 FTE, Program Coordinator to develop, administer and supervise all Library Outbound Services and a 1.0 FTE, Sr. Library Assistant Library At Your Door Delivery Driver. The library plans to expand open hours in its Ferndale and Garberville locations. The library will increase branch manager allocations in Ferndale from .56 FTE to 1.0 FTE and, in Garberville from .80 FTE to 1.0 FTE. The Ferndale position will also provide additional support for other Eel Valley Libraries (Fortuna and Rio Dell Branches).

Increase Allocation

1.00 Program Coordinator
1.64 Sr. Library Assistant
PROPOSED BUDGET

DEPARTMENT: Library

ACCcomplishments

• Provided for and maintained infrastructure by working collaboratively with other county departments to open a new library facility in Garberville.

• Provided for and maintained infrastructure by adding the Garberville, Kim Yerton Memorial Library, and Willow Creek Libraries to the CENIC broadband network.

• Engaged new partners and sought outside funding sources through the California State Library’s Building Forward Library Infrastructure program to provide life safety and critical infrastructure for the Arcata, Eureka, and Fortuna Libraries.

• Engaged new partners with City of Arcata staff in presenting ‘Playdates in the Park.’

• Facilitated the establishment of local revenue sources to meet local needs by creating a Garberville Library fundraising committee to raise funds for the new Garberville Library Project. The Committee raised over $50,000 through private foundation grants, contributions from local businesses, and donor development.

• Sought outside funding sources from the Humboldt Library Foundation and local donors to provide community-appropriate levels of service to meet Humboldt County’s needs for the Humboldt County Library’s Library at Your Door program. The plan is simple: a cargo van will drop off requested library materials at the doorstep of currently underserved residents. This project will benefit seniors, families and individuals with transportation and mobility barriers.

• Protect vulnerable populations and serve outlying communities by reinstating the Leap into Literacy program, which provides library materials and support for literacy and socio-emotional development for emergent readers at Head Start and other preschool sites. This program provides support for Spanish-speaking and Native American communities.

• Provide community-appropriate levels of service by implementing expanded hours at the Ferndale and Garberville branches of the Humboldt County Library.

• Provide for and maintain infrastructure by bringing the Ferndale Library onto the CENIC broadband network. Completion of this project will fulfill the Library’s goal of providing high-speed broadband service to all county Library locations.

• Provide community-appropriate levels of service by introducing a new online catalog interface, Vega Discover, a discovery experience that utilizes a context engine, interconnected search results, and intuitive interface elements to encourage exploration and lifelong learning.

• Provide community-appropriate levels of service by continued transitioning back to pre-COVID-19 service levels, including in-person programs, events, and re-opening the second floor of the Main Library in Eureka.

• Provide community-appropriate levels of service by achieving appropriate staffing levels by filling vacant permanent, benefited positions.
FISCAL YEAR 2022-23

TOTAL REVENUES

- $4.97 Million
- 63.5%
- Taxes (4.5%)
- Other Governmental Agencies (<1%)
- Other Revenues (7.1%)
- Fines, Forfeits and Penalties (7.6%)
- Charges for Current Services (<1%)
- Other Charges (4.5%)
- Use of Money and Property (7.1%)
- Other Revenues (<1%)
- General Fund Contribution (62.2%)
- Other Financing Sources (1.0%)
- Other Financing Uses (4.0%)

TOTAL EXPENDITURES

- $4.97 Million
- 62.2%
- Salaries & Employee Benefits (26.1%)
- Services and Supplies (6.7%)
- Other Charges (<1%)
- Charges for Current Services (4.5%)
- Use of Money and Property (7.1%)
- Other Charges (<1%)
- Not Applicable (16.3%)
- Other Financing Uses (<1%)
- Other Financing Sources (4.0%)

PERMANENT POSITIONS

- LIBRARY 621
- 30.44

EXPENDITURES

- Library
- $4.97 Million