

<b>1100 - General Fund</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Request</b>	<b>2013-14 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't'l Agencies	\$324,118	\$273,137	\$290,214	\$296,967	\$292,675	\$292,675	(\$4,292)
Charges for Services	92,280	151,369	163,339	164,044	158,300	158,300	(5,744)
Other Revenues	7,850	11,826	224	253	100	100	(153)
<b>General Fund Support</b>	<b>392,131</b>	<b>370,291</b>	<b>359,099</b>	<b>350,069</b>	<b>445,497</b>	<b>430,804</b>	<b>80,735</b>
Total Revenues	\$816,379	\$806,623	\$812,876	\$811,334	\$896,572	\$881,879	\$70,545
<b>Expenditures</b>							
Salaries & Benefits	\$490,407	\$549,412	\$540,276	\$559,197	\$614,361	\$614,361	\$55,164
Supplies & Services	180,464	144,434	152,513	141,038	201,733	187,040	46,002
Other Charges	145,508	111,568	118,652	111,099	80,478	80,478	(30,621)
Fixed Assets	0	1,209	1,435	0	0	0	0
Total Expenditures	\$816,379	\$806,623	\$812,876	\$811,334	\$896,572	\$881,879	\$70,545
<b>Staffing</b>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.50	1.00	0.29	0.03	0.75	0.75	0.72
<b>Total Staffing</b>	<b>7.50</b>	<b>7.00</b>	<b>6.29</b>	<b>6.03</b>	<b>6.75</b>	<b>6.75</b>	<b>0.72</b>

## **Purpose**

As prescribed by State law, the Agricultural Commissioner/Sealer of Weights & Measures 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 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. The Agricultural Commissioner/Sealer of Weights & Measures protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the State. These goals are accomplished through public outreach and numerous enforcement tools.

Authority for the Commissioner's Office programs is found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code. The Agricultural Commissioner's Office also administers the County's Wildlife Services cooperative agreement with the United States Department of Agriculture. This narrative includes discussion on funding and operation of programs in two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

## **Recommended Budget**

The Agricultural Commissioner's recommended budget for FY 2013-14 is \$881,879, an increase of \$59,170, or 8%, from the previous year. The General Fund contribution is \$430,804, which represents an increase of \$40,119. This increase is primarily due to changes in salary and benefit costs.

## **Supplemental Requests**

The Agricultural Commissioner's Office submitted a supplemental request for \$14,693 to cover a United States Department of Agricultural (USDA) County cooperator cost share contribution increase for the Wildlife Services Program. From 2010 until the present, the USDA has implemented rate freezes for County cooperator costs in order to exhaust uncommitted carryover funds. Additionally, in FY 2011-12, Humboldt County requested and was granted an eleven month contract for Wildlife Services in order to meet County budget reductions. This supplemental request for funding supports the Board's Strategic Priority framework by promoting safe and healthy communities through supporting the services provided by the Wildlife Services Program.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

## Recommended Personnel Allocation

For the Department of Agriculture, the total number of position allocations for FY 2013-14 is 6.00 FTE with no positions frozen. No positions are being added or deleted.

## Board Adopted

The Board adopted this budget as recommended.

## Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding support and local fees offset approximately 54% of the local costs associated with Agricultural Commissioner's Office programs and services. The Agriculture Commissioner's Office is staffed by six permanent and two part-time/seasonal employees.

### 1100 261 Agricultural Commissioner

**Pesticide Use Enforcement:** The Agriculture Commissioner is responsible for the 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

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:** The Agriculture Commissioner's Office administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 132 organic producers and 65,500 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:** The Pest Exclusion Program prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments destined for delivery in Humboldt County. Other Pest Exclusion programs facilitate commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products for compliance. Pest Exclusion Programs include: State and Federal Export Certification, Sudden Oak Mortality Regulatory Program, Nursery and Seed Inspection, and Brown Garden Snail Compliance.

**Pest Detection:** The County's Pest Detection Program safeguards the County's agricultural, timber, and recreational resources by monitoring Humboldt County for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established.

If early detection is unsuccessful, more-expensive eradication efforts must be deployed. Trapping surveys are conducted for Gypsy Moth, Eurasian Exotic Moths, Japanese Beetle, European Pine Shoot Moth and Glassy-winged Sharpshooter.

**Direct Marketing:** The Commissioner’s Office oversees the Direct Marketing Program, which provides for 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. There are 10 Certified Farmer’s Markets and 133 Certified Producers in Humboldt County. The California Department of Food and Agriculture is currently revising Direct Marketing rules to address evolving changes in local food markets and in order to ensure the safety and health of the local food supply.

**Pest Management Program:** The Agricultural Commissioner manages and assists the public with excluding nuisance pests from agriculture and homes. Examples include noxious weeds, common household pests, and wood destroying insects. The department supports the Humboldt Weed Management Area (WMA) group by acting as the coordinator for WMA group activities and projects. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species. The Department also monitors, collects and, when possible, distributes to local landowners biological control organisms for noxious weeds. Recent Biological Control Program efforts have focused on controlling Tansy Ragwort in the Bear River area. In FY 2013-

14, staff will attempt to successfully establish colonies of Cinnabar Moth, which eat Tansy Ragwort and help control this noxious weed.

**Sealer of Weights & Measures**

The Sealer of Weights & Measures is responsible for ensuring 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 in Humboldt County. The accuracy of weighing and measuring devices serves as the basis for valid value comparisons which are essential to fair commerce. Devices include grocery scales, cattle and vehicle scales, gasoline pumps, and 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. There are 8,722 commercial devices registered with Humboldt County. In FY 2012-13, it is estimated that Weights and Measures staff inspected 6,875 weighing and measuring devices for accuracy and other criteria related to the proper operation of commercial devices.

Due to losses of State General Fund monies, in FY 2012-13, the California Department of Food and Agriculture Division of Measurements Standards (CDFA DMS) changed State law to require counties to pay a Device Registration Program administrative fee. The total administrative fee amount remitted by Humboldt County to CDFa DMS was \$4,949 for FY 2012-13.

The recommended budget for budget unit 1100 261 is \$815,072, an increase of \$44,477, or 5.5%, from FY 2012-13.

Agricultural Commissioner/Sealer of Weights & Measures services are being provided to Trinity County resulting in revenues of \$34,000 in FY 2013-14. This additional revenue allowed a portion of the General Fund allocation for this budget unit to be moved to Wildlife Services to cover increased contract costs.

### 1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the County's cooperative agreement with the United States Department of Agriculture, Animal Plant Health Inspection Services, Wildlife Services Division (USDA-APHIS-WS). 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. In FY 2012-13, the Wildlife Services Program made 695 service visits, 209 of which were public health and safety related.

The recommended FY 2013-14 budget for Wildlife Services is \$66,807, which represents a \$14,693, or 22%, increase over the previous year and reflects Humboldt County's direct share of costs for the USDA Wildlife Services Program. The reason for

increased cooperator costs is that, from 2010 until the present, the USDA Wildlife Services Program implemented rate freezes for County cooperator costs in order to exhaust uncommitted carryover funds. Now that these funds have been exhausted, USDA will no longer apply an average cost per specialist rate and must now base cooperator rates on actual costs for providing services. The General Fund allocation for the Agriculture Commissioner was reduced by \$14,693 in order to accommodate the Wildlife Services increased costs.

### 2012-13 Accomplishments

1. Developed and implemented a monitoring and compliance program for Williamson Act agricultural preserve contracts. The Department's monitoring program has conducted compliance inspections of random agricultural preserve contract properties for the purpose of ensuring compliance with preserve program requirements. Site inspection results are regularly reported to the Williamson Act Advisory Committee and Planning Department. This enforces laws and regulations.
2. Began assisting the Humboldt Winegrowers' Association (HWA) with climate data collection for the purpose of securing an American Viticulture Area (appellation) designation for Southern Humboldt County. The Department will collect temperature data and provide support as necessary for securing a Southern Humboldt County appellation. This represents

a strong public/private partnership that supports business development.

3. Cross-trained Departmental staff in both the Agricultural and Weights & Measures Program areas. Cross training is an essential part of meeting the Department's succession planning goals. These efforts have resulted in two staff members earning qualifications to promote to the Senior Inspector positions. This represents an investment in County employees and manages resources to ensure sustainable services to the public with existing staffing resources.
4. Participated as a stakeholder on the North Coast Regional Water Quality Control Board's Irrigated Lands Discharge Program advisory group. The group is responsible for advising the Water Board on the development of the Irrigated Lands Discharge Program for the North Coast region. This helped to improve public safety by improving water quality and contributes to developing community appropriate levels of regulation by the Irrigated Lands Program.
5. Provided Agricultural Commissioner/Sealer of Weights & Measures services to Trinity County under a Memorandum of Understanding (MOU) that ensures Trinity County's compliance with State mandates for the Agricultural Commissioner/Sealer of Weights & Measures. The MOU is a proactive decision to partner with Trinity County to promote quality services through building interjurisdictional and regional cooperation.

## 2013-14 Objectives

1. To form an Aleutian Goose Working Group for the purpose of focusing attention on the impacts Aleutian Goose populations are having on local agricultural producers. The working group will develop strategies to lessen impacts on individual producers and research options for acquiring compensation for producer losses from responsible federal agencies. The formation of the working group will foster a public/private partnership to seek outside funding sources to benefit Humboldt County needs.
2. To develop an Approved Source Program for local agricultural producers to improve the safety of the food supply from the farm to the table. Local development of an Approved Source Program is consistent with beginning initial federal and State efforts to educate producers about the coming enforcement of new food safety regulations on agricultural producers. This will facilitate a public/private partnership to solve problems faced by agricultural producers needing to comply with new food safety regulations.
3. To provide Agricultural Commissioner program support and training to Trinity County Agriculture Department staff as needed to develop broad program knowledge and skills. These skills and training are essential to passing State license exams necessary for Trinity County to independently meet State Commissioner/Sealer mandates. Providing training to

Trinity County staff builds interjurisdictional and regional cooperation with Trinity County.

4. To replace the original flooring in the Agricultural Center to improve the quality of the public’s experience while visiting the Agricultural Center. Replacing the (50 year old) flooring will provide for and maintain the infrastructure of Humboldt County’s Agricultural Center building.
5. To continue cross-training Departmental staff in both the Agricultural and Weights & Measures program areas. Cross training is an essential part of meeting the Department’s succession planning goals and cross training staff represents an investment in County employees, which ensures the Department can provide better, more sustainable services to the public with existing staffing resources.

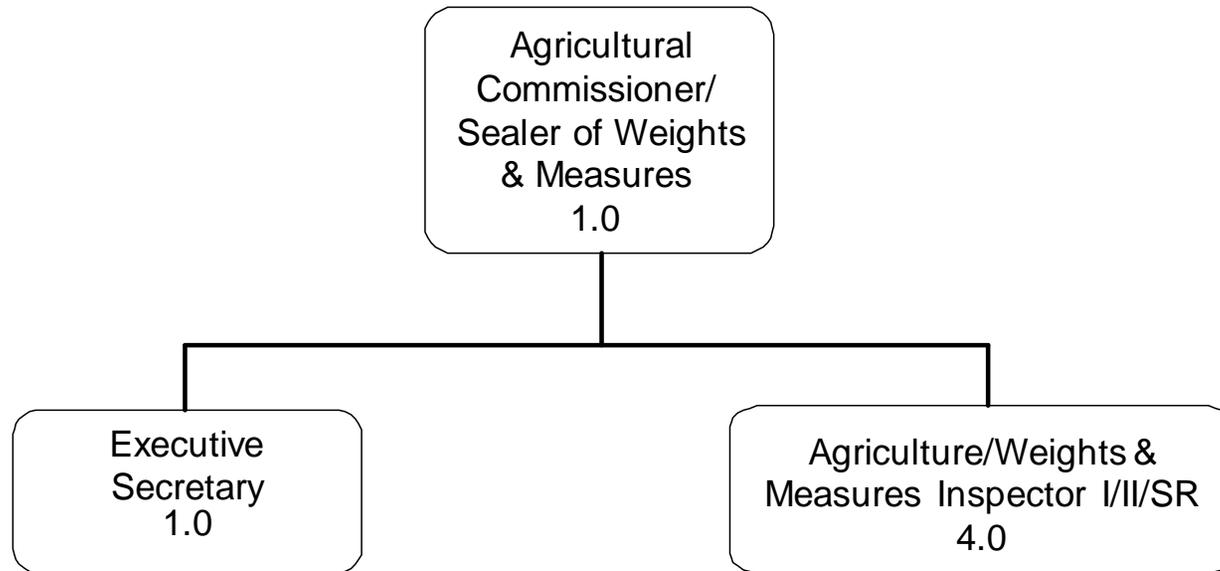


**Performance Measures**

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
15	10	51	25	25
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations necessary for protecting aspects of public health and the environment covered by regulatory agriculture statutes. This helps enforce laws and regulations to protect residents.				
2. <i>Description of Performance Measure:</i> Number of Pesticide Use Enforcement Inspections including investigations				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
40	53	45	35	35
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded, thus fulfilling the Department’s core role of enforcing laws and regulations to protect the public.				
3. <i>Description of Performance Measure:</i> Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
2,312	3,073	6,130	6,875	6,100
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures equity in commercial transactions and proper operation of markets while protecting businesses and consumers by making certain that packaged products, motor fuel delivery and other commodities sold by weight or volume meet all applicable laws and regulations related to net weight, measure or count at time of sale. This measure fluctuates depending on staff time available for inspections.				

4. <i>Description of Performance Measure:</i> Number of Pest Exclusion Program Notices of Rejection				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
55	51	25	36	25
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of Notices of Rejection written for violations of California quarantine regulations correlates with a High Risk Quarantine Program’s effectiveness at intercepting and preventing the introduction of plant and disease pests. This measure is also impacted by the number of agriculture related packages entering the County. Enforcing quarantine laws and regulations ensures that an environment favorable to the production of food and fiber is maintained in Humboldt County.				
5. <i>Description of Performance Measure:</i> Number of hours spent in agriculture programs				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
7,500	6,685	6,500	4,920	5,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County. This measure is also important because unclaimed gas tax revenues are based on the number of hours spent in agriculture programs and represent the most important outside revenue source for the Department. This measurement indicates community-appropriate levels of service and helping to manage resources to ensure sustainability of services.				

Organizational Chart:



<b>1100 - General Fund</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Request</b>	<b>2013-14 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't'l Agencies	\$9,326	\$11,468	\$4,168	\$7,713	\$4,000	\$4,000	(\$3,713)
Charges for Services	4,831	4,500	4,000	4,000	4,000	4,000	0
Other Revenues	4,751	4,896	5,779	2,625	3,200	3,200	575
<b>General Fund Support</b>	<b>128,439</b>	<b>119,187</b>	<b>119,919</b>	<b>123,854</b>	<b>150,906</b>	<b>141,306</b>	<b>17,452</b>
Total Revenues	\$147,347	\$140,051	\$133,866	\$138,192	\$162,106	\$152,506	\$14,314
<b>Expenditures</b>							
Salaries & Benefits	\$98,392	\$87,868	\$88,689	\$91,410	\$118,279	\$108,679	17,269
Supplies & Services	39,058	42,334	36,628	39,541	36,108	36,108	(3,433)
Other Charges	9,897	9,849	8,549	8,741	9,219	9,219	478
Expense Transfer	0	0	0	(1,500)	(1,500)	(1,500)	0
Total Expenditures	\$147,347	\$140,051	\$133,866	\$138,192	\$162,106	\$152,506	\$14,314
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Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.44	0.12	0.40	0.40	0.28
<b>Total Staffing</b>	<b>1.54</b>	<b>1.54</b>	<b>1.98</b>	<b>1.66</b>	<b>1.94</b>	<b>1.94</b>	<b>0.28</b>

## **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 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.”

## **Recommended Budget**

The recommended budget for FY 2013-14 is \$133,643, a decrease of \$1,100 or 1% from the previous year. The General Fund contribution is \$122,443, which represents a \$400

increase from FY 2012-13. This change is the net result of changes to salary, benefit and insurance costs.

## **Supplemental Requests**

Cooperative Extension submitted one supplemental funding request of \$28,463. The purpose of the request is to fund the 0.54 FTE Secretary position that is currently frozen. Filling this position would support the Board’s Strategic Framework by managing resources to ensure sustainability of services, supporting the self-reliance of citizens, and enabling Cooperative Extension staff to seek outside funding sources to benefit Humboldt County needs. The position is essential for the support of three volunteer programs: 4-H Youth Development, Master Gardeners, and Master Food Providers. The County's salary contribution is further used to serve as match for outside sources of grant funding. Not funding the position could lead to disruption of services, gaps in volunteer supervision, as well as less ability to meet the County's strategic goals.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board’s articulated goals for FY 2013-14.

## **Recommended Personnel Allocation**

For Cooperative Extension, a personnel allocation of 1.54 County-funded FTE is recommended for FY 2013-14. A 0.54 FTE position will remain unfunded and frozen due to prior year budget reductions.

## **Board Adopted**

The Board adopted with an amendment to include \$18,863 in additional General Funds to unfreeze a 0.54 FTE Secretary position.

## **Program Discussion**

UCCE is jointly funded by the County, the University of California (UC), and the 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 to Humboldt County. In this partnership, County funding provides clerical staff, operational support, transportation and office space. The University of California contributes approximately \$450,000 annually in salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000-\$600,000 annually in grant funding for projects in the region. Through these combined sources, UC provides 11 positions, which include advisors, research

assistants and program representatives. A UC-funded Livestock Advisor position has been added for FY 2013-14. In addition, individuals, agencies, organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs.

The Cooperative Extension Department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important issues, and providing continuing education opportunities. In addition to one-on-one assistance to local producers, UCCE organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a broad range of topics such as farm, orchard, and animal production; managing agriculture and home pests; forest and rangeland management; and food preservation.

To support healthy families and communities, Cooperative Extension delivers several programs. 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. As a result of 4-H participation, youth are better prepared to become leaders in their community and to enter the workforce. 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 (EFNEP). This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollars, practice safe food handling, and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish. Additionally, the Master Food Preserver program is an intensive train-the-trainer program for educational outreach in food preservation. More than just a canning class, this comprehensive training prepares volunteers in food safety and all aspects of food preservation. There is robust interest from the general public and the local food movement for this topic. The Master Food Preserver volunteers will be providing demonstrations throughout Humboldt County in FY 2013-14.

## **2012-13 Accomplishments**

1. Provided numerous trainings to youth and adults, extending research-based experiential learning; provided educational workshops on succession planning, forest market opportunities, beef production management and dairy waste management for forest, range and dairy producing land owners to sustain agriculture production; began the EFNEP classes for seniors, mothers and other community members with classes in English and Spanish; conducted a nine-week Master Food Preserver train-the-trainer program and provided monthly food preservation workshops; thereby

supporting self-reliance among the citizens of Humboldt County.

2. Provided sudden oak death research and management; conferences and educational opportunities in the fields of fire and fuels management; forest and oak woodland management; dairy quality assurance; support towards development of community forests and new permit options for forest landowners with smaller acreages (e.g. <10,000 acres); and pest management strategies for industry and residents; and facilitated a workshop on solar energy opportunities on farms and ranches, making local businesses aware of new USDA Natural Resource Conservation Service energy grant opportunities, all in order to advance local interests in natural resource discussions.
3. Served on several economic development committees, including *Prosperity 2012* and *Imagine Humboldt*, bringing agriculture into the discussion; offered assistance to landowners and producers in the development of their ideas; and partnered with the Youth Council and Economic Development Division to expand entrepreneurship among youth; all with the goal of engaging in and supporting discussions of our regional economic future to support business and workforce development.
4. Expanded the capacity of 4-H to reach new audiences in communities, and provided training and support to deliver 4-H research-based curriculum in after school programs; partnered with Humboldt County Office of Education,

Decade of Difference, Academy of the Redwoods and College of the Redwoods to provide a leadership, service learning, skill building, career development and entrepreneurial opportunity for 300 youth; secured a Federal Recognized Tribe Extension Program grant from the USDA to provide outreach and education to tribal communities; offered free consultations and workshops to the general public; answered questions from the general public on topics related to home, farm and pests; served as a member and attended all the Humboldt Food Policy Council meetings; served on the Humboldt Community for Activity and Nutrition collaborative; assisted in completing a community food assessment in Orleans to enable many agencies, non-profits, tribe, and schools to work together on access to healthy foods; all with the goal to facilitate public/private partnerships to solve problems.

5. Partnered with UC Berkeley to obtain a USDA National Institute of Food and Agriculture food security grant; applied for a renewal of the Federal Recognized Tribe Extension Program extension grant; secured research funds to learn how to better manage black and white oak woodlands and sudden oak death; applied for a renewal of the California Fire Science Consortium federal grant; and secured funds to provide a nutrition educator through the Expanded Food and Nutrition Education Program. This provided outside funding sources to benefit Humboldt County needs.

## 2013-14 Objectives

1. To respond to requests of the public, government, business and educators, as well as offer technical workshops in agriculture, natural resources, nutrition, food preservation and youth-development to promote stewardship of resources, sustainability, citizen health and independence and thereby support the self-reliance of citizens.
2. To offer and participate in workshops, conferences and regional meetings, and interact with policy makers and agencies to advance local interests in natural resource discussions.
3. To offer and participate in groups, partnerships, workshops, conferences and regional meetings to support economic opportunities and engage in discussions of the regional economic future.
4. To continue to work collaboratively and cooperatively to bring groups together to conduct research and facilitate public/private partnerships to solve problems.
5. To continue to seek outside funding sources to benefit Humboldt County needs.

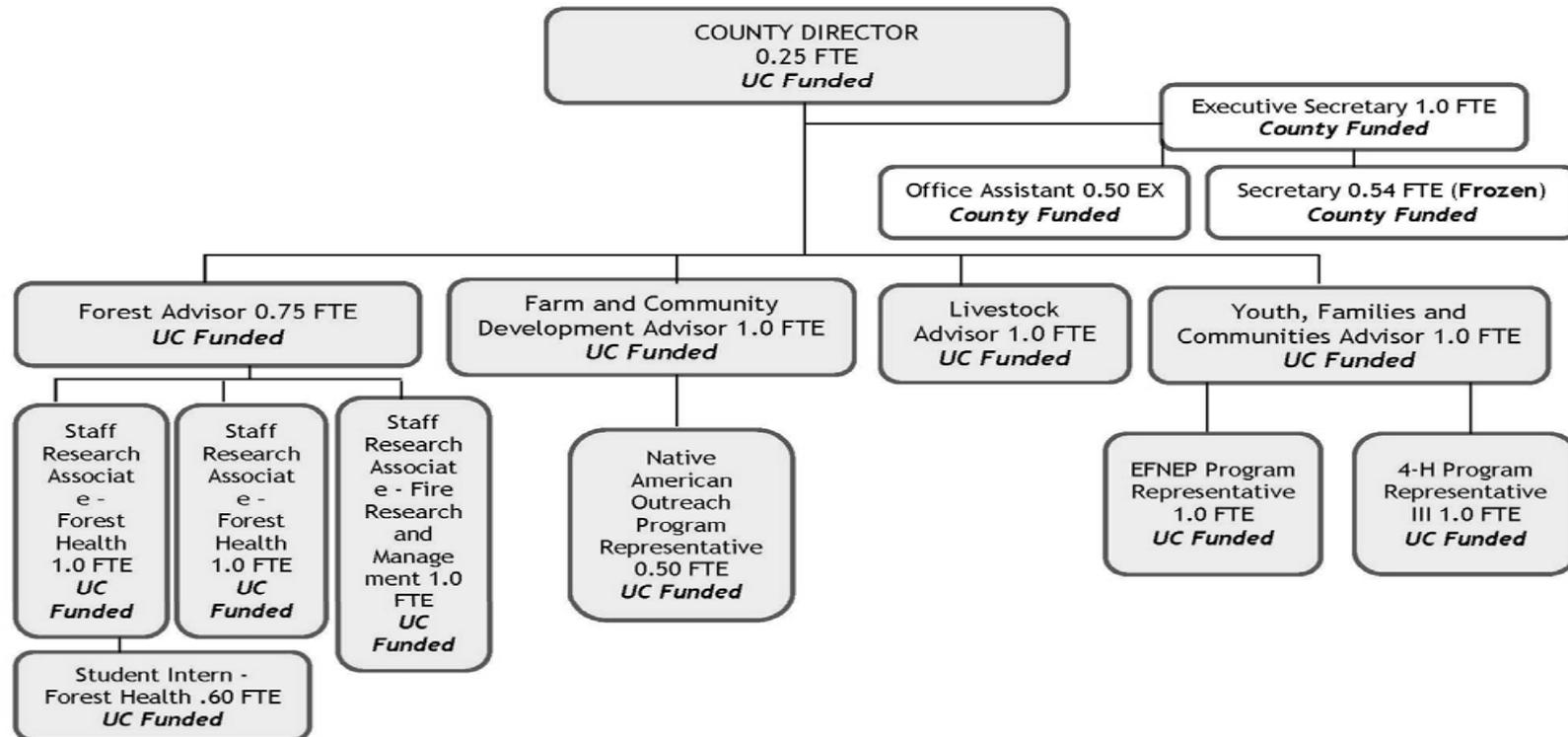
**Performance Measures**

<i>1. Description of Performance Measure: Total Direct Fire Science Outreach Efforts</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	400 event participants, 150 webinar participants, 520 materials distributed	425 event participants, 175 webinar participants, 600 materials distributed
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Fire science outreach activities inform the management of Humboldt County forests and landscapes, and they help bridge the gap between scientists, land managers, and private landowners. These activities advance the quantity and quality of local natural resource discussions, and they connect local issues to the statewide context through the wider California Fire Science Consortium network.</i>				
<i>2. Description of Performance Measure: Number of Expanded Food and Nutrition Education Program Graduates</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	65	160
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The free eight week best practices curriculum of Expanded Food and Nutrition Education Program (EFNEP) assists limited resource community members in acquiring knowledge, skills, attitudes, and changed behavior necessary for nutritionally sound individual and family diets, nutritional well-being, and food budgeting. The EFNEP creates opportunities for improved health (40% of children in Humboldt County are obese), and protects vulnerable populations (18% of Humboldt County residents live below the poverty level).</i>				

3. <i>Description of Performance Measure: Total Horticulture and Community Development Outreach efforts</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	225 workshop participants, 16 farm field participants, 250 materials distributed	250 workshop participants, 22 farm field participants, 300 materials distributed
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Horticulture education and research projects affect farmers’ bottom line, by providing up-to-date research-based information to help them make informed management decisions. These programs address many production problems including pest and disease issues. There is a focus on assisting beginning farmers and underserved audiences (e.g. tribal members). In addition homeowners and landscape business are served which provides best practices and enhanced environmental protection. The community development program interacts with other agencies; develops grants for expanding services; and partners with other Universities, and economic development groups to facilitate public/private partnerships to solve-problems and support the self-reliance of citizens.</p>				
4. <i>Description of Performance Measure: Total Direct Forestry and Natural Resources Outreach efforts</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	250 event participants, 150 webinar participants	250 event participants, 150 webinar participants
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Management of natural resources is a complex field that is subject to constantly changing standards and new science. These educational opportunities inform the management of Humboldt County forests and landscapes, and they help bridge the gap between scientists, land managers, and private landowners. These activities advance the quantity and quality of local natural resource discussions, and they connect local issues to the statewide context through the wider University of California Cooperative Extension network.</p>				

<i>5. Description of Performance Measure: UC 4-H Youth Development Program Enrollment</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	460 youth enrolled, 220 adult volunteers, 2 after-school programs	500 youth enrolled, 235 adult volunteers, 6 after-school programs
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The UC 4-H Youth Development Program emphasizes enrichment education through inquiry based learning. Youth are encouraged to discover their passions, adopt a growth mindset, practice self-reflection and set goals. Full-time enrollment and after-school program engagement indicates the UCCE outreach efforts in the County. The focus of all UC 4-H programs is positive youth development through activities in science literacy, healthy living, and citizenship. All 4-H programs are accessible and open to all youth and support the self-reliance of citizens and create opportunities for improved health.</p>				

Organizational Chart:



1500 - County Library Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Taxes	\$2,063,587	\$2,039,461	\$2,098,381	\$2,310,970	\$2,156,339	\$2,156,339	(\$154,631)
Use of Money & Property	6,782	5,726	4,798	2,491	2,100	2,100	(391)
Other Gov't Agencies	554,396	564,659	421,290	380,343	385,556	385,556	5,213
Charges for Services	74,124	73,235	63,859	65,645	60,600	60,600	(5,045)
Other Revenues	124,034	149,739	108,329	476,658	164,400	164,400	(312,258)
General Fund Contribution	314,544	291,675	276,708	87,212	302,675	302,675	215,463
<b>(To)/From Non-GF Fund Balance</b>	<b>(51,077)</b>	<b>7,371</b>	<b>142,251</b>	<b>(174,424)</b>	<b>198,661</b>	<b>198,661</b>	<b>373,085</b>
<b>Total Revenues</b>	<b>\$3,086,390</b>	<b>\$3,131,866</b>	<b>\$3,115,616</b>	<b>\$3,148,895</b>	<b>\$3,270,331</b>	<b>\$3,270,331</b>	<b>\$121,436</b>
<b>Expenditures</b>							
Salaries & Benefits	\$2,125,713	\$2,189,928	\$2,167,139	\$2,089,946	\$2,317,632	\$2,317,632	\$227,686
Supplies & Services	647,606	597,696	607,798	692,528	663,507	663,507	(29,021)
Other Charges	313,071	326,218	325,190	353,876	289,192	289,192	(64,684)
Fixed Assets	0	18,024	15,489	12,545	0	0	(12,545)
<b>Total Expenditures</b>	<b>\$3,086,390</b>	<b>\$3,131,866</b>	<b>\$3,115,616</b>	<b>\$3,148,895</b>	<b>\$3,270,331</b>	<b>\$3,270,331</b>	<b>\$121,436</b>
<hr/>							
Allocated Positions	31.00	31.00	30.54	31.43	31.43	31.43	0.00
Temporary (FTE)	6.30	6.31	7.11	5.06	5.75	5.75	0.69
<b>Total Staffing</b>	<b>37.30</b>	<b>37.31</b>	<b>37.65</b>	<b>36.49</b>	<b>37.18</b>	<b>37.18</b>	<b>0.69</b>

## **Purpose**

The Humboldt County Library (HCL) serves the County's 135,000 residents through a Main Library in Eureka, ten branch libraries, 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, 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.

## **Recommended Budget**

The recommended budget for HCL is \$3,270,331, a decrease of \$10,023, or 0.3%, from FY 2012-13. Reductions in A-87 overhead expenses and supplies and services were able to offset increased salary and benefit costs resulting in an overall lower budget for FY 2013-14. The General Fund contribution increased by \$15,490; this is due to increased salary costs for the County Librarian and restoration of prior year reductions to the contribution.

Seventy percent of all revenue support for the library services provided by HCL comes from local property taxes. The

Humboldt County Library receives a dedicated portion, approximately 1.9%, of property tax revenue. In FY 2013-14, it is anticipated that property taxes will increase by 1.7 % from FY 2012-13. Another budgetary change is the hiring of extra-help employees to provide additional coverage at the Eureka Main Library. For FY 2013-14, \$15,000 has been allocated to replace public and staff computers.

## **Recommended Personnel Allocation**

The recommended personnel allocation for FY 2013-14 is 31.43 FTE, with 1.54 FTE unfunded and frozen. A Library Division Manager position is being deleted and a Librarian I/II position is being added. Additionally a 0.46 FTE Senior Library Assistant is being increased by 0.14 to 0.60 FTE. This change is being made to provide additional staffing at the Fortuna Library and should reduce the use of extra-help at that branch.

The retirement of a Division Manager provided an opportunity for HCL to reorganize. The supervision duties were reassigned to existing staff, allowing the position to be deleted and a new Librarian position to be added. This restructuring managed resources to ensure the sustainability of library services.

## **Board Adopted**

The Board adopted this budget as recommended.

## Program Discussion

HCL provides residents free access to books, audio-visual materials, and government and historical documents that sustain education and meet community needs for informational and recreational services. Each one of the 11 library locations makes available free public access to computers as well as access to the Internet. Library branch managers are trained to provide information and referral assistance, interlibrary loan service. All branches offer adult and children's programs.

HCL offers residents a diversity of adult and children's programs on a regular basis and easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning. Additionally, HCL has continued to provide annual income-tax preparation assistance through partnership with the Redwood Community Action Agency and their Volunteer Income Tax Assistance program.

The Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room, which includes microfilm of regional newspapers, microfilm readers, printers, and historical County property records. Through collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts free monthly programs of historical interest and offers a free quarterly film series to the public which is made possible through a grant from the Friends of the Redwood Libraries.

The Library has a longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt)

which provides family literacy support at branch libraries, including Spanish-language storytelling. Also, the County Library offers access to library facilities to Humboldt Literacy Project volunteers and their clients. Through a generous annual grant from the Rose Perenin Foundation, the Fortuna Library is able to offer additional services to its community.

The various Friends of the Library groups and the Humboldt Library Foundation continue to provide strong financial support and advocacy for the County Library. Each of these groups has actively raised funds to support enhanced access to library materials in their respective communities. The County Library has been successful in weathering the recession through the generous ongoing support of these voluntary organizations and through the substantial continuing support of community donors and bequests.

In FY 2012-13, the regional library cooperative for Northern California, the NorthNet Library System, solicited proposals from member libraries for funding of innovative projects. The Humboldt County Library submitted a proposal to engage an outside professional library consultant to review its current processes and procedures for delivery of library materials and for the ordering, receiving and processing of new library materials into the collection. This proposal was accepted for funding with a grant award of \$13,700. It is anticipated that this project will take one to two years from the initial phase of implementation during the summer of 2013, and then it is expected that this plan will become an ongoing process of continual refinements of library practices and procedures. The goal of the project will be to increase efficiency and sustainability of services.

## 2012-13 Accomplishments

1. Sustained membership in the NorthNet Library System, a regional library cooperative. This built interjurisdictional and regional cooperation.
2. Secured an agreement to implement free wireless internet access at the Blue Lake branch library. This helped promote quality services through a public/private partnership.
3. Replaced eight public and staff computer workstations. This provided for and maintained infrastructure as well as ensuring that the Library continues to foster transparent, accessible, welcoming and user-friendly services.
4. Implemented a new full-text periodical database. This managed resources to ensure sustainability of services.
5. Four branch libraries migrated from a slow data connection to the Main Library to a faster managed router system known as Multi-Protocol Label Switching. This will provide community-appropriate levels of service.

## 2013-14 Objectives

1. To replace a minimum of 10 public and staff computer workstations, and to make this an annual goal. This will provide for and maintain infrastructure.
2. To qualify two branch libraries for a Universal Service Rate Discount, or E-Rate, in order to move them to a managed router system at a discounted cost. This change will manage resources to ensure sustainability of services.
3. To implement a Voice-Over-IP telephone system for the Eureka Main Library to replace the existing out-dated system. This change will provide for and maintain infrastructure.
4. To secure funding and implement free wireless internet access at the Willow Creek branch. This will facilitate public/private partnerships to solve problems.
5. To move the Eureka Main Library, the Arcata Branch Library and the Fortuna Branch Library to a faster, more robust data connection known as Customized Switched Metro Ethernet. This will increase the data connection speed at all of these locations for both the public and for staff members. This will provide community-appropriate levels of service.

**Goals**

**Access**

- To provide quicker and easier access to high-demand library materials.
- To provide library facilities which are open and accessible to everyone.

**Opportunity**

- To support all opportunities to foster lifelong learning.
- To collaborate with cultural and educational organizations to investigate and explore local heritage.
- To support literacy programs for all ages.
- To increase education and cultural program opportunities and exhibits for adults countywide.

**Community Awareness & Involvement**

- To enhance through collaboration with community organizations the public library's role in a democratic society.

- To increase public awareness of library programs and services, and promote the library as a gateway to the community.
- To develop opportunities for involvement by citizens in the operation of the public library.

**Technology**

- To support current and emerging technology to increase access to information, improve efficiency and enhance patron use of the library.

**Sustainability**

- To collaborate with library support organizations to build fiscal resources to support the library's mission.
- To explore and develop alternative funding strategies to provide resources beyond property tax revenues.

**Quality**

- To improve customer service for all patrons.
- To develop and maintain a library collection that is relevant to the needs and interests of local communities.

Performance Measures

<b>1. Description of Performance Measure: Total Circulation</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
695,796	696,948	693,852	694,000	694,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measures the total number of items borrowed by library card holders from the County Library and is an indicator of usage. This measures how well community-appropriate levels of service are being provided and helps manage resources to maximize the availability of services.</i>				
<b>2. Description of Performance Measure: New Library Card Registration</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
5,365	3,590	4,681	5,500	6,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Possession of a County Library card allows the holder to borrow and return library materials from each County Library location. This measures public awareness of Library services and the resources available to County residents. The issuance of library cards provides core services in ways that manage resources to maximize the availability of services.</i>				
<b>3. Description of Performance Measure: Public Internet Sessions</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
21,792	56,075	55,726	56,000	56,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure tracks the public expectation for free accessible internet service from the County Library. Free access to information via the Internet allows for an informed public. Internet access allows the County Library to foster opportunities for residents to become informed, and creates opportunities for improved safety, health and enterprise while managing resources to maximize the availability of services.</i>				
<b>4. Description of Performance Measure: Adult Programs Attendance</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
3,075	2,839	1,851	2,000	2,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measures how well the Library responds to meeting the cultural, educational and recreation needs of the adult community. This allows the Library to provide community-appropriate levels of services and foster transparent, accessible, welcoming and user friendly services.</i>				

<b>5. Description of Performance Measure: Children’s Programs Attendance</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
13,907	12,613	12,373	12,500	12,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This aggregate of children and young adult attendance at programs measures how well the Library responds to addressing the cultural, educational and recreational needs of this population. This allows the Library to provide community-appropriate levels of service and fosters transparent, accessible, welcoming and user friendly services.				
<b>6. Description of Performance Measure: New Items Added</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
13,700	10,400	10,983	10,500	11,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tracks the total number of new items added to the Library’s collection. It indicates the health of the library budget, and the level of community support that, through fundraising and private donations, allows the County Library to purchase new items for public use. The other revenue streams outside the Library budget help provide for core services and aid with the management of resources to maximize the availability of services.				
<b>7. Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
364,278	355,200	369,000	365,000	367,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reflects the total number of persons who enter the Eureka Main Library on an annual basis and is an indicator of usage. As a measure of access to the County Library’s largest collection of resources, this allows staff to provide community-appropriate levels of service, manage resources to maximize the availability of services and provide accessible welcoming and user-friendly services.				
<b>8. Description of Performance Measure: Reference Questions Answered</b>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
42,309	45,315	37,430	40,000	42,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures the total number of reference questions answered by reference staff in the Humboldt County Library system through face-to-face contact, by telephone and by email. Providing answers to informational questions from the public is one of the main functions of the County Library at its Main Library. This allows the County Library to promote self-reliance in citizens, educate the public about County government and its functions, protect vulnerable populations, and create opportunities for improved safety, health and enterprise.				

Organizational Chart:

