

Agricultural Commissioner**1100 – General Fund****FY 2015-16 Adopted Budget**

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Request | 2015-16 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 296,970 | 274,683 | 331,948 | 289,300 | 292,769 | (39,179) |
| Charges for Current Services | 164,044 | 189,589 | 166,670 | 160,000 | 160,000 | (6,670) |
| Other Revenues | 253 | 1,009 | 0 | 100 | 100 | 100 |
| Total Revenues | 461,267 | 465,281 | 498,618 | 449,400 | 452,869 | (45,749) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 559,197 | 637,634 | 631,777 | 629,515 | 629,515 | (2,262) |
| Services and Supplies | 141,038 | 152,862 | 148,831 | 156,575 | 160,044 | 11,213 |
| Other Charges | 111,099 | 137,481 | 149,205 | 129,095 | 129,095 | (20,110) |
| Total Expenditures | 811,334 | 927,977 | 929,813 | 915,185 | 918,654 | (11,159) |
| Net Revenue (Expenditures) | (350,068) | (462,695) | (431,195) | (465,785) | (465,785) | (34,589) |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 350,067 | 462,696 | 431,195 | 465,785 | 465,785 | 34,590 |
| Total Additional Funding Support | 350,067 | 462,696 | 431,195 | 465,785 | 465,785 | 34,590 |
| Staffing Positions | | | | | | |
| Allocated Positions | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| Temporary (FTE) | 0.03 | 0.75 | 0.75 | 0.75 | 0.75 | 0.00 |
| Total Staffing | 6.03 | 6.75 | 6.75 | 6.75 | 6.75 | 0.00 |

Purpose

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the 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 the department's mission through public outreach, education and enforcement authority.

Authority for Commissioner's Office programs is established in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. The

Commissioner's Office also administers the county's Wildlife Services cooperative agreement with the United States Department of Agriculture.

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

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

Recommended Budget

The Department of Agriculture recommended budget for FY 2015-16 is \$915,185, an increase of

Agricultural Commissioner

\$1,896, or less than one percent from the previous year. The General Fund contribution is \$465,785 which is an increase of \$17,818. This change represents the department's pro-rated share of the growth in discretionary revenue. Revenues are estimated lower for state reimbursed programs due to grant funding amounts not being known at the time of budget development.

Recommended Personnel Allocation

For the Department of Agriculture the total number of positions requested for FY 2015-16 is 6.00 FTE with no positions frozen. No positions are being added or deleted.

Board Adopted

The Board adopted this budget as recommended, with two amendments. The Board approved an increase of \$3,469 for office expenses due to the anticipation of additional state funding. Revenues were also increased accordingly.

Program Discussion

The Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding and local fees offset approximately 51 percent of the costs associated with Commissioner's Office programs and services.

1100 261 Agricultural Commissioner

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

Pesticide Use Enforcement: Provides local enforcement of all state pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection and

reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe usage. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 137 organic producers and 124,000 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed State program fees.

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

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

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

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

Agricultural Commissioner

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

Williamson Act Compliance Monitoring:

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

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

State law allows for counties without an Agricultural Commissioner/Sealer to contract with a neighboring county for the services of a qualified individual to fulfill the state requirement to employ an Agricultural Commissioner. In December of 2012, Trinity County requested to contract with Humboldt County for Commissioner/Sealer services. Trinity County has requested to continue contracting for these services and a new

Memorandum of Understanding (MOU) is anticipated to be approved through June 30, 2018. Charges for these services were estimated with no growth for FY 2015-16. The new MOU could result in additional revenues.

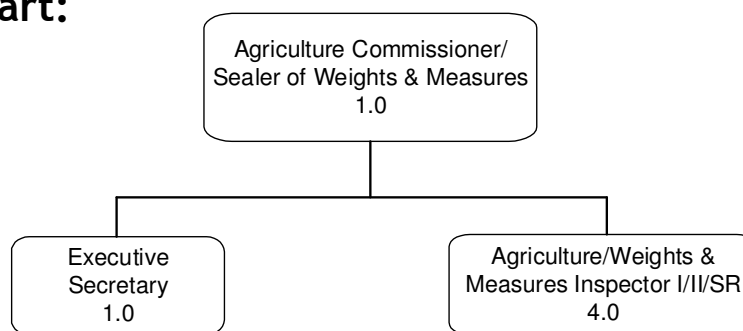
The recommended budget for budget unit 1100 261 is \$847,034, an increase of \$1,221, or less than one percent from FY 2014-15.

1100 279 Wildlife Services

The Agricultural Commissioner’s Office administers the county’s cooperative agreement with the United States Department of Agriculture (USDA), Animal Plant Health Inspection Services, Wildlife Services Division. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation. County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The recommended FY 2015-16 budget for Wildlife Services is \$68,150, an increase of \$675 from the previous year and reflects Humboldt County’s direct share of costs for the USDA Wildlife Services program. Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$20,675 in General Fund costs for the program in Humboldt County.

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Yana Valachovic
County Director

1100 – General Fund

FY 2015-16 Adopted Budget

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Request | 2015-16 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 7,713 | 1,175 | 0 | 0 | 0 | 0 |
| Charges for Current Services | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| Other Revenues | 2,625 | 4,020 | 3,120 | 3,200 | 3,200 | 80 |
| Total Revenues | 14,338 | 9,195 | 7,120 | 7,200 | 7,200 | 80 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 91,409 | 99,259 | 107,011 | 117,327 | 117,327 | 10,316 |
| Services and Supplies | 39,541 | 35,786 | 37,418 | 39,175 | 42,175 | 4,757 |
| Other Charges | 8,741 | 9,219 | 9,632 | 11,609 | 11,609 | 1,977 |
| Intrafund Transfers | (1,500) | (1,500) | 0 | (6,500) | (6,500) | (6,500) |
| Total Expenditures | 138,191 | 142,764 | 154,061 | 161,611 | 164,611 | 10,550 |
| Net Revenue (Expenditures) | (123,853) | (133,569) | (146,941) | (154,411) | (157,411) | (10,469) |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 123,853 | 133,569 | 146,941 | 154,411 | 157,411 | 10,470 |
| Total Additional Funding Support | 123,853 | 133,569 | 146,941 | 154,411 | 157,411 | 10,470 |
| Staffing Positions | | | | | | |
| Allocated Positions | 1.54 | 1.54 | 1.54 | 1.54 | 1.54 | 0.00 |
| Temporary (FTE) | 0.12 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Staffing | 1.66 | 1.64 | 1.54 | 1.54 | 1.54 | 0.00 |

Purpose

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County's agriculture and natural resources industries, the general public and youth. This department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links 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 2015-16 is \$161,611, an increase of \$9,275 from the previous year. The General Fund contribution is \$154,411, which represents a \$9,275 increase from FY 2014-15. This change is due to increased copier and health insurance costs.

Humboldt Cooperative Extension (1100 632)

Additional Funding Requests

Cooperative Extension submitted an additional funding request for \$2,818. This request would provide funding to maintain services at current levels. Health insurance and copier costs increased by more than the department's General Fund allocation growth. The copier is used to produce educational materials related to the Master Gardner and Master Food Preserver programs. This request supports the Board's Strategic Framework by providing core services that support the self-reliance of citizens. Because of the small dollar amount required to continue existing service levels, this request is recommended for funding.

Recommended Personnel Allocation

For Cooperative Extension a personnel allocation of 1.54 FTE is recommended for FY 2015-16, there are no changes proposed.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$3,000 for additional transportation costs.

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. Humboldt County's Cooperative Extension Department predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the United States.

Within this 100-year-plus partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually for salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000 to \$600,000 annually in grant funding for projects in the region. Through these combined sources, UC provides 13 positions, which include advisors, research assistants and program representatives. 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 is dedicated to developing and delivering research-based information around three themes: agriculture, natural resources and healthy families and communities. The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. 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, forest and animal production; managing agriculture and home pests; and forest and rangeland management. During 2014 the department brought many UC experts to the region to address a broad range of topics important to the county including cottage food business development, family succession, farm management, beef and dairy animal health, farm water quality management, safe and appropriate techniques for prescribed fire, and forest health.

To support healthy families and communities, Cooperative Extension delivers two specific

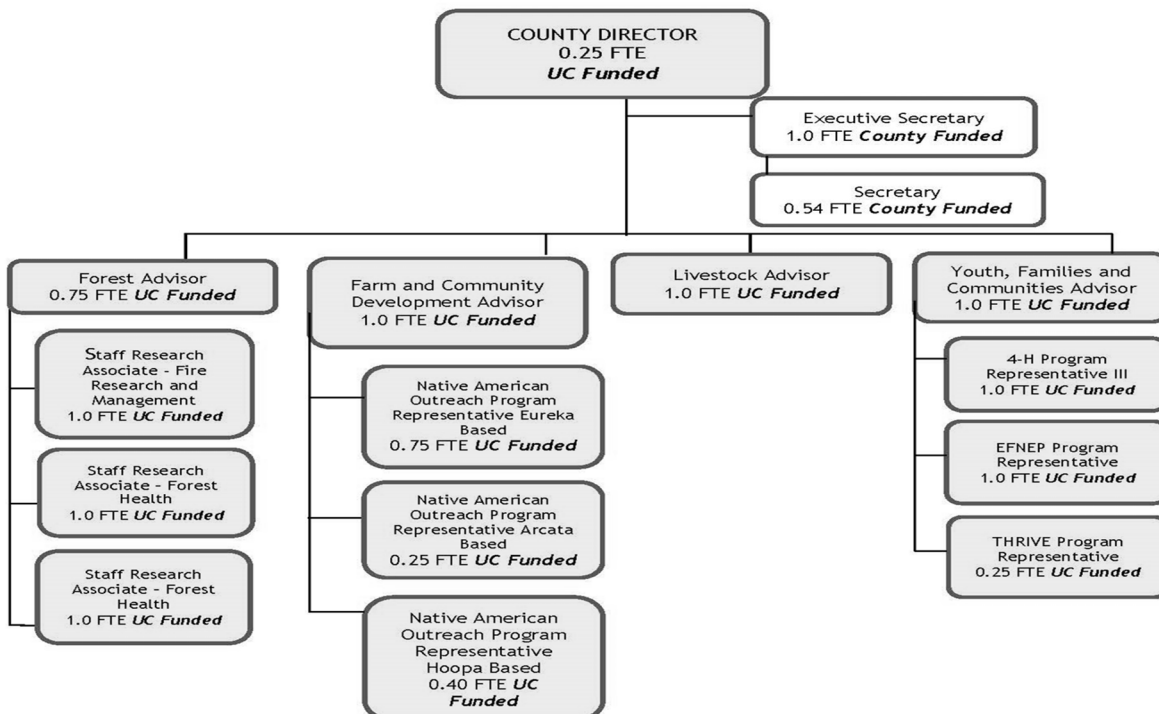
programs. First the UC 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. As a result of 4-H participation, youth are better prepared to become leaders in their community and to enter the workforce. Second, Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program. This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollar, practice safe food handling, and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish.

The department also provides focused volunteer training with the Master Gardener and Master Food Preserver programs. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food

preservation. 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 Gardener program has been extending UC research based information about home horticulture and pest management to the public. These UC trained volunteers provide public education opportunities around themes of sustainable landscaping practices, water conservation, water quality, green waste reduction, wildlife enhancement and energy conservation. Both the Master Food Preserver and Master Gardener volunteers will be providing demonstrations and assisting the public throughout Humboldt County in 2015-16.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that are identified that could impact programming in FY 2015-16.

Organizational Chart:



Library (1500 621)

Victor Zazueta
Director of Library Services

1500 - Library Fund FY 2015-16 Adopted Budget

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Request | 2015-16 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Taxes | 2,310,971 | 2,221,590 | 2,292,505 | 2,242,776 | 2,242,776 | (49,729) |
| Operating Revenue & Contribution | 0 | 0 | 871 | 0 | 0 | (871) |
| Use of Money and Property | 2,490 | 3,177 | 4,148 | 4,600 | 4,600 | 452 |
| Other Governmental Agencies | 380,342 | 459,230 | 386,610 | 385,006 | 385,006 | (1,604) |
| Charges for Current Services | 65,645 | 60,869 | 71,043 | 60,000 | 60,000 | (11,043) |
| Other Revenues | 196,466 | 192,314 | 306,920 | 328,767 | 328,767 | 21,847 |
| General Fund Contribution | 280,192 | 294,675 | 295,689 | 431,921 | 304,739 | 9,050 |
| Total Revenues | 3,236,106 | 3,231,855 | 3,357,786 | 3,453,070 | 3,325,888 | (31,898) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 2,089,946 | 2,184,474 | 2,302,868 | 2,438,370 | 2,438,370 | 135,502 |
| Services and Supplies | 692,528 | 741,599 | 839,120 | 722,694 | 722,694 | (116,426) |
| Other Charges | 353,876 | 289,192 | 246,834 | 301,184 | 328,184 | 81,350 |
| Fixed Assets | 12,545 | 0 | 44,787 | 262,319 | 262,319 | 217,532 |
| Total Expenditures | 3,148,895 | 3,215,265 | 3,433,609 | 3,724,567 | 3,751,567 | 317,958 |
| Net Revenue (Expenditures) | 87,211 | 16,587 | (75,820) | (271,497) | (425,679) | (349,858) |
| Additional Funding Support | | | | | | |
| 1500 County Library | (87,211) | (16,590) | 75,823 | 271,497 | 425,679 | 349,856 |
| Total Additional Funding Support | (87,211) | (16,590) | 75,823 | 271,497 | 425,679 | 349,856 |
| Staffing Positions | | | | | | |
| Allocated Positions | 31.43 | 30.39 | 30.39 | 30.64 | 30.64 | 0.25 |
| Temporary (FTE) | 5.06 | 7.10 | 7.10 | 7.20 | 7.20 | 0.10 |
| Total Staffing | 36.49 | 37.49 | 37.49 | 37.84 | 37.84 | 0.35 |

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 \$3,724,567, an increase of \$334,465, or ten percent from FY 2014-15. This change is primarily due to higher benefit and insurance costs and software and network upgrades. Funding of \$262,319 is included for fixed assets; additional detail is available in the Capital Expenditures table.

Proposed funding from the Library fund balance is \$398,679, which is \$243,445 more than the previous year. Most of the increase in use of fund balance is for one-time costs, the remainder is being used to cover expenditures which are increasing faster than revenues. The Library will work over the next year to address the imbalance and to work towards creation of a sustainable Library budget.

Library (1500 621)

Additional Funding Requests

HCL submitted three additional funding requests totaling \$127,182. Requests are prioritized and outlined as follows:

- 1. A request for \$47,000 would restore the General Fund contribution to the Library to pre-recession levels.
- 2. A request for \$58,500 would fund the resurfacing and striping of the main library parking lot which is 20 years old.
- 3. A request for \$21,682 would increase the General Fund contribution to the Library to cover increases in fixed costs such as A-87.

The additional funding requests are not recommended for funding at this time. Although the requests have merit they are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

The recommended personnel allocation for FY 2014-15 is 30.64 with 1.54 FTE unfunded and frozen. This is an increase of 0.25 FTE due to a 0.75 FTE Senior Library Assistant assigned to children’s service being increased to a 1.0 FTE. This position is currently funded by a First 5 Humboldt grant through 2017 and the increase of a 0.25 FTE will funded by the Library will provide additional children services duties.

Board Adopted

The Board adopted this budget as recommended, with two amendments. The Board approved an increase in revenues of \$27,000 for the purchase of a 16-foot box truck with a lift. This will be a contribution to motor pool appearing also as an expense.

Program Discussion

HCL provides the community with free access to books, audio-visual materials and government and historical documents that entertain and educate. The Eureka main library and the larger branch libraries located in the cities of Arcata and Fortuna provide regular historical and educational presentations to the public. In addition, in collaboration with Humboldt County Children and Families Commission (First 5 Humboldt) regular programs for infants and young children occur on a monthly basis at most of the county library sites.

Since 2013 the Library has made available electronic readers for the public to borrow and read the latest fiction and non-fiction titles. In addition, to meet the public demand for popular titles the Library expanded its use of a subscription-based book-leasing program. The Eureka main library has had such a program since 2005 that is paid for by the Friends of the Redwood Libraries and the Fortuna branch has a similar program supported by the Fortuna Friends of the Library.

In FY 2013-14 the Humboldt Library Foundation (HLF) began providing matching grants to other Friends of the Library groups that did not have a subscription-based book-leasing program at their branch site, and the HLF program has allowed all branch sites to participate in this book-leasing program. The HLF renewed their commitment to this matching grant program for FY 2015-16. On average 5 to 25 new titles are sent each month to participating library sites.

An ongoing service at all library locations is free public computers for word-processing or to access the Internet for government and commercial business, educational purposes or employment information. All branch sites with the exception of the Garberville and the Rio Dell branches now make free wireless access available. The Fortuna branch, through partnership with the City of Fortuna, began providing free wireless access in March of 2015. Additionally, library branch

managers are trained to provide information and referral assistance, interlibrary loan service, and all branches offer adult and children’s programs.

In coordination with local community organizations the HCL offers residents a diversity of adult and children’s programs and services on a regular basis. HCL has continued to make available annual income-tax preparation assistance. The Library provides easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning, and to answer questions that the public may have about any subject.

The Eureka main library, which opened in 1995, will celebrate the 20th anniversary of its opening in November 2015. The 60,000 square-foot facility houses a local history collection available on the second floor in the Humboldt Room and it includes microfilm of regional newspapers, microfilm readers, printers, and historical county property records. Through an ongoing collaboration with the Humboldt County Historical Society, the Eureka main library hosts free monthly programs of historical interest. The main library continues to offer a popular free quarterly film series to the

public which is made possible through a grant from the Friends of the Redwood Libraries, and in 2015 the library began a monthly book club hosted by a local librarian.

As mentioned earlier the HCL has an enduring partnership with First 5 Humboldt to provide family literacy support at branch libraries including Spanish-language storytelling. The Library also works with the Humboldt Literacy Project to provide literacy workers access to library facilities so that they and their clients can work together. Through a generous annual grant from the Rose Perenin Foundation the Fortuna library has been able to offer additional open-hours and services.

The many Friends of the Library groups at each branch library site and the HLF continue to provide financial support and advocacy for the Library, and each of these groups has energetically raised funds to support improved access to library materials in their communities. It has been through the generous ongoing support of these voluntary organizations and through the substantial continuing support of community donors and bequests that HCL has been able to maintain and in some cases even enhance service levels.

Organizational Chart:

