

Agricultural Commissioner1100-General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	274,683	331,948	342,566	325,796	325,796	(16,770)
Charges for Current Services	189,589	166,670	160,000	187,455	187,455	27,455
Other Revenues	1,009	0	100	100	100	0
Total Revenues	465,281	498,618	502,666	513,351	513,351	10,685
Expenditures						
Salaries & Employee Benefits	637,634	631,777	666,512	739,006	739,006	72,494
Services and Supplies	152,862	148,831	172,844	159,978	153,678	(19,166)
Other Charges	137,481	149,205	129,095	108,205	108,205	(20,890)
Fixed Assets	0	0	0	29,700	29,700	29,700
Total Expenditures	927,977	929,813	968,451	1,036,889	1,030,589	62,138
Net Revenues (Expenditures)	(462,696)	(431,195)	(465,785)	(523,538)	(517,238)	(51,453)
Additional Funding Support						
1100 General Fund	462,696	431,195	465,785	523,538	517,238	51,453
Total Additional Funding Support	462,696	431,195	465,785	523,538	517,238	51,453
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	7.00	7.00	1.00
Temporary (FTE)	0.75	0.75	0.75	0.75	0.75	0.00
Total Staffing	6.75	6.75	6.75	7.75	7.75	1.00

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 2016-17 is \$1,030,589, an increase of \$62,138, or six percent. The change is primarily due to costs associated with staffing increases related to regulating medical cannabis cultivation. Other charges are 11 percent lower due to decrease A-87 charges.

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

Agricultural Commissioner

The General Fund contribution is \$517,238 which is an increase of \$51,453. This increase is due to additional one-time funding of \$29,700 for fixed assets and the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17. Additional detail on the fixed asset is available in the Capital Expenditures table.

Additional Funding Requests

The Commissioner/Sealer submitted one additional funding request for \$36,000 to provide for the purchase and operation of a new vehicle for the new position to do inspections and other field work. This request is primarily related to new medical cannabis permitting requirements. The request was partially funded, \$29,700 was added for the purchase of a new vehicle which will be donated to Motor Pool for maintenance and depreciation.

Recommended Personnel Allocation

For the Department of Agriculture the total number of positions requested for FY 2016-17 is 7.00 FTE with no positions frozen. This is an increase of 1.0 FTE from FY 2015-16 due to an Agricultural/Weights & Measures Inspector position being added at mid-year.

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.

The Agricultural Commissioner supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 261 Agricultural Commissioner

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

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

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 152 organic producers and 131,000 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

Agricultural Commissioner

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 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. Humboldt County has provided Commissioner/Sealer services to

Trinity County since December of 2012. Due to difficulty recruiting qualified candidates to fill its Commissioner/Sealer position, Del Norte County has requested to contract with Humboldt County for these services and a Memorandum of Understanding (MOU) has been approved through June 30, 2017. The new MOU with Del Norte County will result in approximately \$33,000, in additional revenues that will offset costs associated with the increased workload.

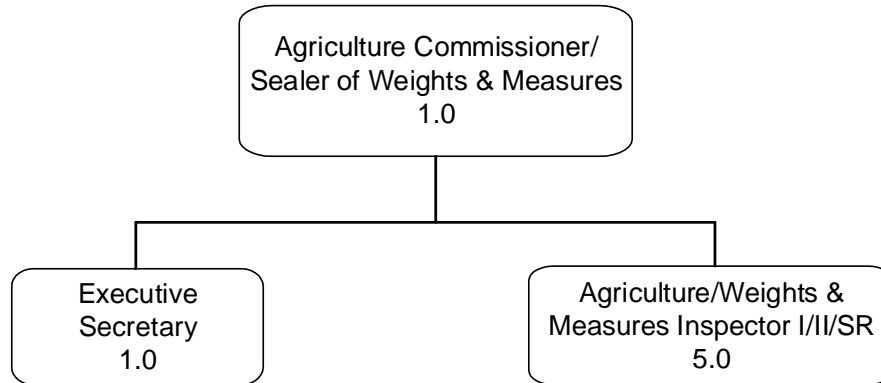
The recommended budget for the Agricultural Commissioner is \$961,758, an increase of \$61,458, or seven percent from FY 2015-16.

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 2016-17 budget for Wildlife Services is \$68,831, an increase of \$680 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 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,175	0	0	0	0	0
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	4,020	3,120	3,200	3,200	3,200	0
Total Revenues	9,195	7,120	7,200	7,200	7,200	0
Expenditures						
Salaries & Employee Benefits	99,259	107,011	117,327	119,700	119,700	2,373
Services and Supplies	35,786	37,418	42,175	42,486	42,486	311
Other Charges	9,219	9,632	11,609	16,809	16,809	5,200
Intrafund Transfers	(1,500)	0	(6,500)	(6,500)	(6,500)	0
Total Expenditures	142,764	154,061	164,611	172,495	172,495	7,884
Net Revenues (Expenditures)	(133,569)	(146,941)	(157,411)	(165,295)	(165,295)	(7,884)
Additional Funding Support						
1100 General Fund	133,569	146,941	157,411	165,295	165,295	7,884
Total Additional Funding Support	133,569	146,941	157,411	165,295	165,295	7,884
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.10	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.64	1.54	1.54	1.54	1.54	0.00

Purpose

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County's agriculture and natural resources industries, the general public and youth. This department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links 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 2016-17 is \$172,495, an increase of \$7,884 from the previous year. The General Fund contribution is \$165,295, which represents a \$7,884 increase from FY 2015-16. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

Recommended Personnel Allocation

For Cooperative Extension a personnel allocation of 1.54 FTE is recommended for FY 2016-17, there are no changes proposed.

Humboldt Cooperative Extension (1100 632)

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 \$525,000 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 currently provides 14 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 to support the self-reliance of citizens around three themes: agriculture, natural resources, and healthy families and communities.

The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. 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 2015-2016 the department brought many UC experts to the region to address a broad range of topics important to the county including markets and economic opportunities, food security, integrated pest management, soils, plant genetics, family succession, farm management, beef and dairy animal health, farm water quality management, safe and appropriate techniques for prescribed fire, landscape change from cannabis growing, and forest and woodland 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.

Humboldt Cooperative Extension (1100 632)

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 FY 2016-17.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that could impact programming in FY 2016-17.

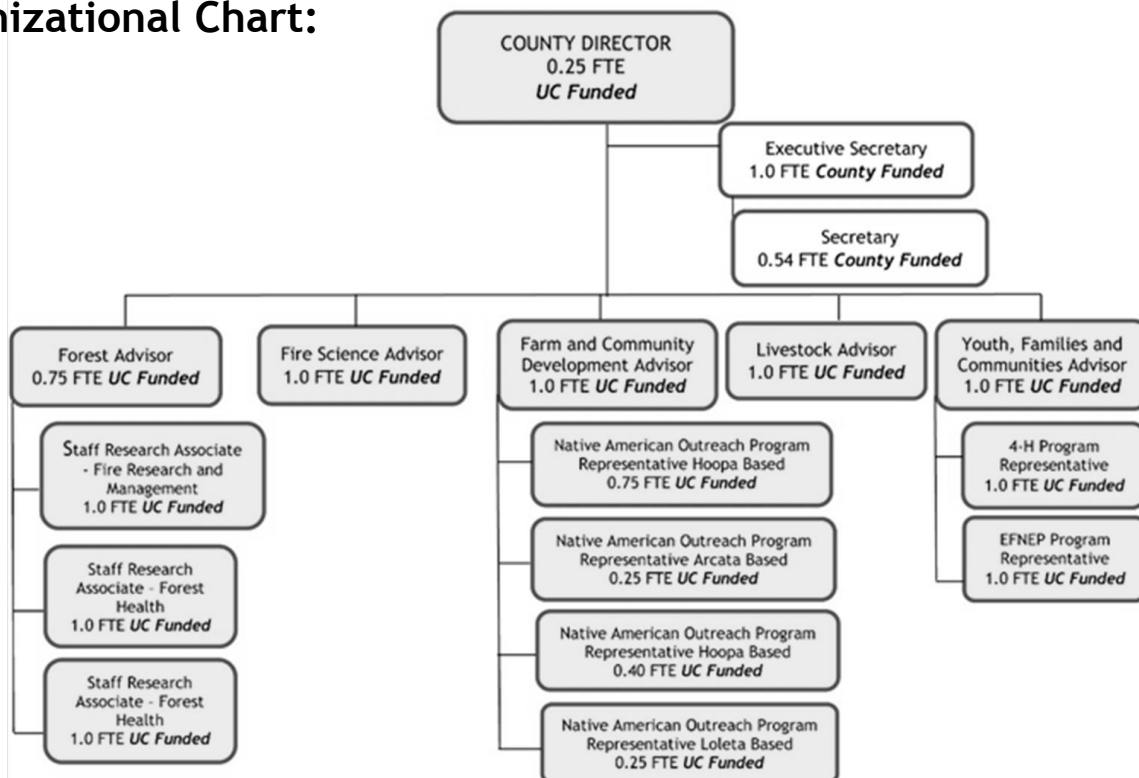
Cooperative Extension is well-aligned with the Board’s Strategic Priorities and during FY 2016-2017 Cooperative Extension specifically will:

1. Provide service to residents’ needs, 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. 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. Offer and participate in groups, partnerships, workshops, conferences and regional meetings to support economic opportunities and engage in discussion of our regional economic future.
4. Work collaboratively and cooperatively to bring groups together to conduct research and facilitate public/private partnerships to solve problems.
5. Seek outside funding sources to benefit Humboldt County needs.

Organizational Chart:



1500-Library Fund
FY 2016-17 Proposed Budget

	2013-14	2014-15	2015-16	2016-17	2016-17	Increase
	Actual	Actual	Adjusted	Requested	Proposed	(Decrease)
Revenues						
Taxes	2,221,590	2,292,505	2,242,776	2,275,472	2,275,472	32,696
Operating Revenue & Contributn	0	871	0	0	0	0
Use of Money and Property	3,177	4,148	4,600	4,500	4,500	(100)
Other Governmental Agencies	459,230	386,610	398,709	395,106	395,106	(3,603)
Charges for Current Services	60,869	71,043	60,000	65,000	65,000	5,000
Other Revenues	192,314	306,920	328,767	292,265	292,265	(36,502)
General Fund Contribution	294,675	295,689	304,739	370,221	305,221	482
Total Revenues	3,231,855	3,357,786	3,339,591	3,402,564	3,337,564	(2,027)
Expenditures						
Salaries & Employee Benefits	2,184,474	2,302,868	2,438,370	2,468,170	2,414,987	(23,383)
Services and Supplies	741,599	839,120	736,397	792,490	792,490	56,093
Other Charges	289,192	246,834	328,184	323,625	323,625	(4,559)
Fixed Assets	0	44,787	262,319	40,000	40,000	(222,319)
Total Expenditures	3,215,265	3,433,609	3,765,270	3,624,285	3,571,102	(194,168)
Net Revenues (Expenditures)	16,590	(75,823)	(425,679)	(221,721)	(233,538)	192,141
Additional Funding Support						
1500 County Library	(16,590)	75,823	425,679	221,721	233,538	(192,141)
Total Additional Funding Support	(16,590)	75,823	425,679	221,721	233,538	(192,141)
Staffing Positions						
Allocated Positions	30.39	30.39	32.88	32.88	31.88	-1.00
Temporary (FTE)	7.10	7.10	7.20	7.20	7.20	0.00
Total Staffing	37.49	37.49	40.08	40.08	39.08	-1.00

Purpose

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

Mission

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

Recommended Budget

The recommended budget for HCL is \$3,571,102, a decrease of \$194,168, or five percent from FY 2015-16. This change is primarily due to reduced expenditures on fixed assets. Funding of \$40,000 is included for fixed assets; additional detail is available in the Capital Expenditures table.

Proposed funding from the Library fund balance is \$233,538 which is \$192,141 less than the previous year. Most of the change is due one-time funding for fixed assets included in the FY 2015-16 budget. Use of fund balance for on-going costs is a concern and 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 one additional funding request for \$65,000 to fund a Library Assistant I/II position and maintain current library services.

The additional funding request is not recommended at this time. Although the request has merit it is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on available financial resources.

Recommended Personnel Allocation

The recommended personnel allocation for FY 2016-17 is 31.88. This is a decrease of 1.0 FTE due to a vacant Library Assistant I/II position being eliminated. A vacant Library Division Manager is being disallocated and an additional Librarian I/II is being allocated. These changes are being made to reduce operating costs. There are 1.54 FTE unfunded and frozen positions which is the same as FY 2015-16. The proposed budget has 2.0 FTE Supervising Librarians underfilled with Librarian I/II positions.

Program Discussion

The Eureka main library serves as the operational headquarters for the HCL. This 64,000 square-foot facility houses many of the services that support the remote library sites that serve county residents. The main library contains a local history collection in the Humboldt Room and a microfilm collection of regional newspapers, microfilm readers and printers, and historical county property records. Through an ongoing collaboration with the Humboldt County Historical Society, the main library hosts programs of historical interest. The main library continues to offer a popular quarterly film series to the public that is made possible through a grant from the Friends of the Redwood Libraries (FRL), and since 2015 the library has

offered a monthly book club hosted by a local librarian.

HCL provides the community with free access to books, audio-visual materials and government and historical documents that educate and entertain their users. The Eureka main library and the larger branch libraries located in the cities of Arcata and Fortuna provide regular programs of interest to the public. A long-standing partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) permits the HCL to provide regular programs to parents with infants and young children. These programs occur on a regular monthly basis at the Eureka main library and at most of the other library sites. This enduring partnership with First 5 Humboldt also provides for Spanish-language storytelling that promotes family literacy. The HCL works with the Humboldt Literacy Project to provide literacy workers with access to library facilities so they can work with their clients. Also through a generous annual grant from the Rose Perenin Foundation the Fortuna branch library is able to provide additional open-hours to the public, increase the availability of high-demand materials and offer popular programs and services.

HCL benefits from the activities of the many members of the Friends of the Library (FOL) groups at most branch library sites and is the fortunate recipient of the financial support and advocacy of the Humboldt Library Foundation (HLF) organization and its board members. Each of these groups has enthusiastically raised funds to support improved access to library materials in their communities. It has been through the hard work and dedication of members of these voluntary organization as well as through the support of community donors and bequests that the HCL has been able to maintain and enhance its services. These successful relationships support the Board's Strategic Framework by partnering to promote quality services and facilitating public/private partnerships.

Library (1500 621)

An example of an enhanced service is OverDrive, a digital collection of fiction and non-fiction eBooks and eAudiobooks for adults and children. Building upon interjurisdictional and regional cooperation the NorthNet Library System (NLS), which is the cooperative of city and county public libraries in Northern California, was able to negotiate an affordable and sustainable price structure for member public libraries to subscribe to OverDrive. Using a similar approach the NLS negotiated cooperative pricing for access to a digital magazine provider, and in 2016 the Library began offering access to Zinio, which is a collection of 97 popular digital magazines that includes both new and backlist titles with no holds, no checkout periods and no limits. Zinio is an electronic platform accessible with a current library card and allows users to read some of their favorite magazines remotely from home. Since 2013 HCL has made available electronic readers for the public to borrow and read the latest fiction and non-fiction titles.

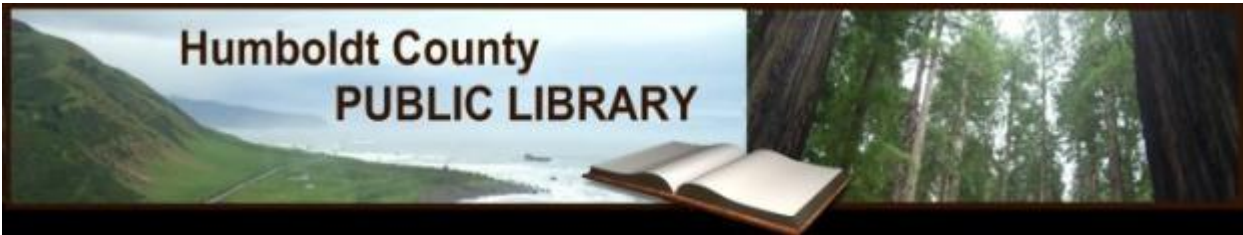
To meet the public demand for popular print titles HCL uses a subscription-based book-leasing program. The Eureka main library has had such a program since 2005 and it is financially supported by the FRL. In addition, the Fortuna branch has a similar program supported by the Fortuna FOL. In FY 2013-14 the HLF began offering matching grants to other FOL groups that did not have a subscription-based book-leasing program at their library site. This book-leasing program places five to ten newly published popular titles monthly into participating library sites. The HLF program

matches half the cost for participating sites to enroll in this book-leasing program if a local FOL group contributes the remaining cost. The HLF board renewed their commitment to this matching grant program for FY 2016-17.

An ongoing and heavily used service provided at all county library sites is free public computers for word-processing or to access the Internet. Providing this service presents an ongoing challenge to the HCL budget each year. However, the HCL will receive \$7,000 from the HLF in FY 2016-17 to purchase additional workstations and tablets for public use as well as funds to purchase a self-checkout kiosk. Also, all branch sites with the exception of the Rio Dell branch offer free wireless access. A grant from the Humboldt Area Foundation (HAF) allowed the Garberville branch to begin offering free wireless in 2016.

All library branch managers provide information and referral assistance to their patrons, and all HCL branch sites offer adult as well as children’s programs. Additionally every year the HCL participates with the Volunteer Income Tax Assistance program, which is a free Internal Revenue Service program designed to help low and moderate-income taxpayers complete their annual tax returns at no cost.

Grant support for new services supports the Board’s Strategic Framework, Priorities for New Initiatives by allowing HCL to provide community-appropriate levels of services.



Library & Agriculture

Organizational Chart:

