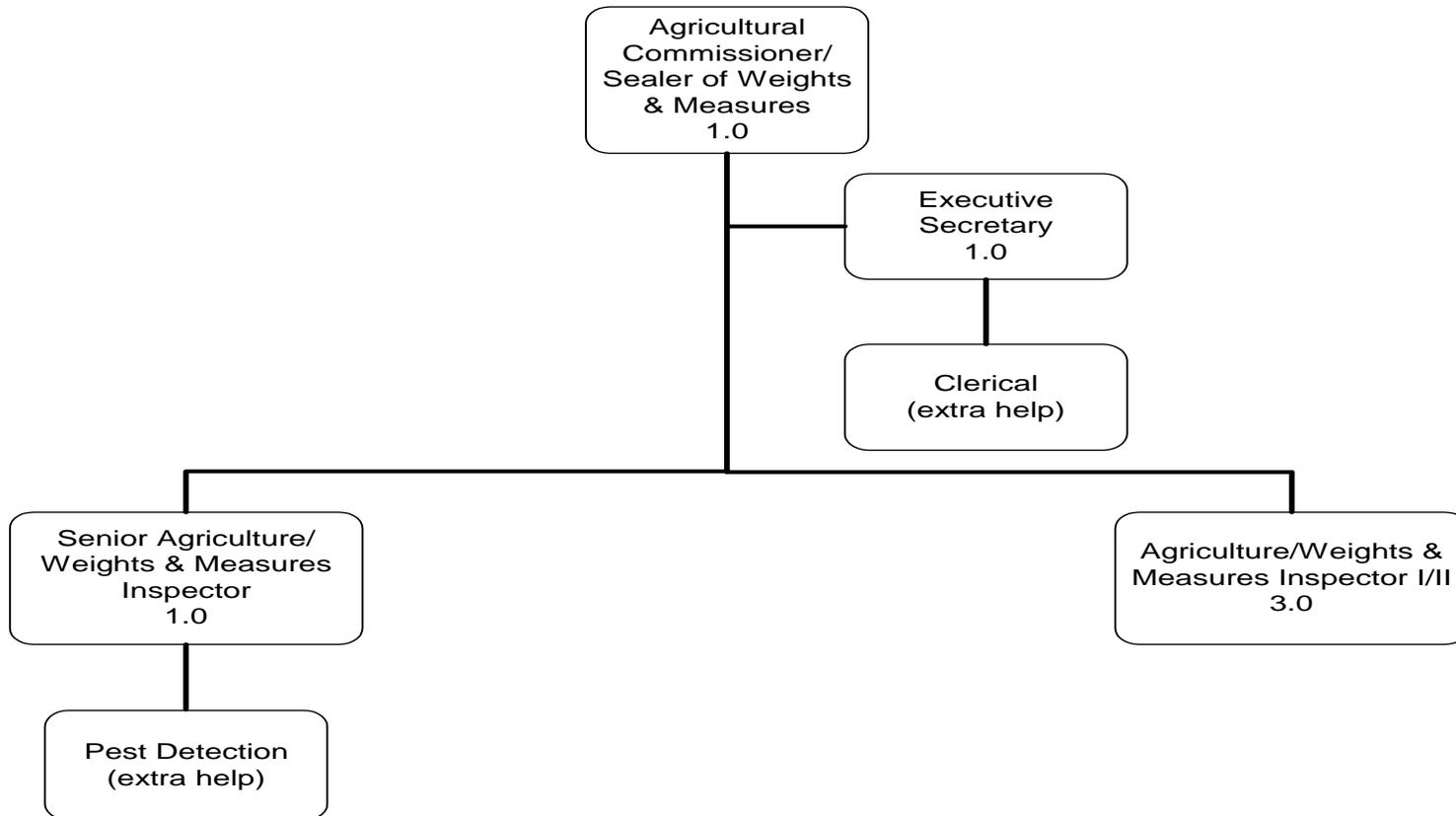


	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
<b>Revenues</b>						
Other Gov't Agencies	\$256,216	\$213,646	\$248,757	\$195,446	\$195,446	(\$18,200)
Charges for Services	57,150	59,000	59,765	61,400	61,400	2,400
Other Revenues	25,040	32,403	25,390	4,000	4,000	(28,403)
<b>General Fund Support</b>	339,156	223,684	128,041	317,044	319,336	95,652
Total Revenues	\$677,562	\$528,733	\$461,953	\$577,890	\$580,182	\$51,449
<b>Expenditures</b>						
Salaries & Benefits	\$485,139	\$382,533	\$335,747	\$444,556	\$436,045	\$53,512
Supplies & Services	177,939	133,670	113,709	123,645	132,148	(1,522)
Other Charges	9,480	9,691	9,690	9,689	9,689	(2)
Fixed Assets	5,004	2,839	2,807	0	2,300	(539)
Total Expenditures	\$677,562	\$528,733	\$461,953	\$577,890	\$580,182	\$51,449
<b>Staffing</b>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	N/A	1.86	1.86	1.61	1.30	(0.56)
<b>Total Staffing</b>	6.00	7.86	7.86	7.61	7.30	(0.56)

Organizational Chart:



**Purpose**

This narrative includes discussion on funding and operation of three budget units: Agricultural Commissioner (#261), Pest Detection Trapping (#263), and Wildlife Services (#279).

The Agricultural Commissioner/Sealer of Weights & Measures is responsible for enforcement of federal, state and local laws and regulations which pertain to the county’s agricultural industry, environment, public health and safety and consumer protection. The Commissioner/Sealer is responsible to the Board of Supervisors at the local level and is under the general direction of the Secretary of the California Department of Food & Agriculture (CDFA) and Director of the California Department Pesticide Regulation (CDPR) at the state level.

Pest detection and insect trapping is mandated by California Food and Agricultural Code §§403 and 5101. Contractual agreements are made with the CDFA at no General Fund cost to the County.

The County contracts with the United States Department of Agriculture (USDA) for the trapping and control of predatory wildlife.

**Major Budget Changes**

**Salaries & Employee Benefits**

- \$64,498 General salary and benefits adjustments.
- (\$11,000) Decrease in extra-help expenses in the Agricultural Commissioner’s budget due to

expiration of state contract for a survey of Sudden Oak Death (SOD).

**Services & Supplies**

- (\$3,997) Decrease in insurance costs.
- (\$3,000) Decrease in utility costs due to consolidated billing.
- (\$22,097) Decrease in agricultural expenses, equipment maintenance, office supplies, and transportation and travel due to expiration of state contracts.
- \$2,500 One-time expense for moving allowance for new Agricultural Commissioner.
- \$10,098 Increase in weed management expenses due to new state contract.
- \$3,250 Increase in wildlife control contract services.

**Revenues**

- (\$19,011) Decrease in unclaimed gas tax revenue.
- \$2,900 Increase in weights and measures fees.
- (\$28,403) Elimination of pesticide use enforcement contract.
- \$14,964 New state contracts for weights and measures, petroleum, and weed management.

- (\$3,935) Decrease in anticipated pest detection trapping contracts.

weight accuracy, and advertised pricing, thereby maintaining a fair and equitable marketplace.

## Program Discussion

The Agricultural Commissioner and Weights and Measures Office has four primary divisions:

### Agricultural Commissioner

The Agricultural Commissioners Division has a wide variety of functions intended to protect the agricultural community. This includes:

- Inspection of incoming agricultural shipments for undesirable and invasive pests that could threaten the local agricultural community.
- Facilitating commerce by providing state or federally required paperwork for the shipment of agricultural goods from Humboldt County.
- Monitoring pesticide use within the county and registering pesticide applicators to protect the environment, the general public, and agricultural workers.

### Weights & Measures

The Weights & Measures division registers and inspects the accuracy of weighing and measuring devices in the county, such as grocery scales, cattle and vehicle scales, gasoline pumps, electric and gas meters. This division also inspects packaged goods for sale to ensure package standardization,

Together, the Agricultural Commissioner's Division and the Weights & Measures Division have a combined budget of \$468,498 for FY 2005-06. The County General Fund contributes \$265,033, or 54.4%, of that amount.

### Wildlife Services Division

The Wildlife Services Division of the USDA is a public protection agency devoted to the trapping and control of wildlife such as bears, foxes, deer, and skunks, thereby providing protection to the general public as well as dairy and cattle farmers. These services are provided to the County by the USDA, with contract administration provided by the Agricultural Commissioner. The FY 2005-06 budget for Wildlife Services is \$43,500, an increase of \$3,250 from FY 2004-05 due to increased costs for contracted salary and travel expenses.

### Pest Detection and Insect Trapping Program

The Pest Detection/Insect Trapping program locates harmful pests (insects, weeds, vertebrates, and plant diseases) which are not naturally occurring within Humboldt County. The County's detection trapping efforts are focused on locating any new pests, such as SOD, gypsy moth, or the glassy-winged sharpshooter (GWSS), which may have been introduced locally. This program is the essential first step in safeguarding the County's agricultural, timber, and recreational resources. It protects the County's agricultural community, including farmers' markets and the exportation of agricultural goods such as bulbs, trees, flowers, and ferns. This program is carried out through contracts with the CDFA at no net cost to the County.

The Pest Detection Trapping program is budgeted at \$39,382 for FY 2005-06, a slight decrease from the FY 2004-05 amount of \$43,317.

Overall, the Agricultural Commissioner's Office has undergone a period of great change. The previous Agricultural Commissioner retired in April 2004. One of the Senior Agricultural/Weights and Measures Inspectors was appointed as the interim department head; however, the department therefore functioned with one less inspector during FY 2004-05. His ability to generate additional Weights & Measures revenues was curtailed. A new Agricultural Commissioner was appointed by the Board and assumed her new duties in late June 2005.

The department is heavily dependent on state funding to carry out its mandates. The department's single largest revenue source is the unclaimed gas tax. California citizens have the option of reclaiming the portion of state gasoline taxes that they pay for off-road agricultural and recreational uses. Many people never claim these funds. Unclaimed gas tax monies are allocated to county Agricultural Commissioners based on their prior-year General Fund expenditures. Due to the prolonged vacancy in the Agricultural Commissioner's position and other cutbacks to meet budget goals for FY 2004-05, the Agricultural Commissioner's Office anticipates a decrease of approximately \$19,011 in unclaimed gas tax revenue in FY 2005-06.

The Agricultural Commissioner's Office also receives a number of subventions from the state to fund its functions. State funding cutbacks directly affect the financial resources of the Agricultural Commissioner's office. Because of budget cuts at the CDFA, the department's subventions for mandated Pesticide Use Enforcement and High Risk Pest Exclusion have been reduced or eliminated.

In addition, the CDPR has combined Pesticide Use Enforcement program funds into the Pesticide Mil Tax refund. Humboldt has historically received approximately \$20,000 in Mil Tax revenue and \$25,000 in Pesticide Use Enforcement contract subvention for a total of \$45,000. In FY 2004-05, the total receipt for these programs was \$30,541, a combined loss of roughly \$14,500.

The High Risk Pest Exclusion subvention has gone from a high of \$31,736 in FY 2000-01 to \$4,511 in FY 2004-05. The State reimbursement will be zero in FY 2005-06. In contrast, the actual annual net county cost increased from zero in FY 2000-01 to a high of \$33,412 as of March of 2005. For FY 2005-06, the department anticipates approximately \$38,000 in non-reimbursed program costs.

There is a strong possibility that additional contracts will be entered into during FY 2005-06, which will ease the pressure on local funding. Nursery Inspection and Noxious Weed Eradication are two contracts currently in the planning stages. Those two contracts would represent approximately \$12,000, the majority of which will be expended in personnel and transportation. Every effort is made to enter into contracts that involve little or no net cost to the county.

### **Unfunded Supplemental/Restoration Funding Request**

The Agricultural Commissioner's Office requested \$8,511 in additional funding to add approximately 0.31 FTE of extra-help personnel to log each agricultural inspector's hours and the type of activity in which each inspector is engaged. This data is directly related to the Annual Financial Report and,

ultimately, to the county's Unclaimed Gas Tax allocation. These funds were added after the budget was adopted.

## 2004-05 Accomplishments

1. Continued to meet the department's contractual obligations in the absence of an Agricultural Commissioner/Sealer of Weights and Measures.
2. Initiated a poll of local agricultural producers regarding drought conditions in Humboldt County, beginning the process of securing a primary drought disaster declaration for Humboldt County due to the lack of rainfall from May 2004 to approximately November 2004. The designation has enabled cattle ranchers within the county to be eligible to apply for drought related assistance programs from the United States Department of Agriculture (USDA) to help offset increased costs incurred as a result of local drought conditions.
3. Worked with Environmental Health and other agencies to dispose of outdated hazardous chemicals stored at the agricultural facility at no cost to Humboldt County, thereby reducing the risk of accidental exposure to employees and the surrounding community.
4. Placed and serviced 109 GWSS traps, 190 European gypsy moth, 24 Japanese beetle, and several Asian gypsy moth, vine mealy bug, and exotic beetle traps throughout the County.

5. Surveyed the outbreak of SOD in Redway. Quantified and partially treated suspect infestations in that community.

## 2005-06 Objectives

1. To pursue additional training for the department's agricultural inspectors.
2. To investigate additional sources of income to help offset local county costs such as engaging in additional agreements with the state and federal governments and pursuing independent grants.
3. To make the department, its activities, and its services more visible to the general public.
4. To place additional Asian/European gypsy moth and GWSS traps throughout the County.
5. To educate affected industry and the general public about Asian/European gypsy moth, pine pitch canker, European crane fly, GWSS, and SOD by sponsoring workshops, issuing public service announcements, and notifying media about the hazards associated with these kinds of pests.

**Summary  
Library**

Carolyn Stacey, Director of Library Services

	<b>2003-04 Actual</b>	<b>2004-05 Adjusted</b>	<b>2004-05 Actual</b>	<b>2005-06 Request</b>	<b>2005-06 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Departmental Summary</b>						
<b>Departmental Revenues</b>						
Attributable to Department	\$1,928,711	\$1,914,851	\$2,221,220	\$1,958,973	\$1,958,973	\$44,122
General Fund Contribution	338,305	298,280	298,629	309,357	309,357	11,077
(To)/From Non-GF Fund Balance	3,354	57,909	474,991	117,848	117,848	59,939
<b>Grand Total Revenues</b>	<b>\$2,270,370</b>	<b>\$2,271,040</b>	<b>\$2,994,840</b>	<b>\$2,386,178</b>	<b>\$2,386,178</b>	<b>\$115,138</b>
<b>Departmental Expenditures</b>						
Salaries & Benefits	\$1,473,059	\$1,428,097	\$2,181,363	\$1,558,839	\$1,558,839	\$130,742
Supplies & Services	577,346	637,472	607,055	593,511	593,511	(43,961)
Other Charges	217,507	191,774	192,384	233,828	233,828	42,054
Fixed Assets	2,459	13,697	14,038	0	0	(13,697)
<b>Grand Total Expenditures</b>	<b>\$2,270,370</b>	<b>\$2,271,040</b>	<b>\$2,994,840</b>	<b>\$2,386,178</b>	<b>\$2,386,178</b>	<b>\$115,138</b>
<b>Departmental Staffing</b>	<b>29.71</b>	<b>32.13</b>	<b>1.00</b>	<b>33.13</b>	<b>33.13</b>	<b>1.00</b>

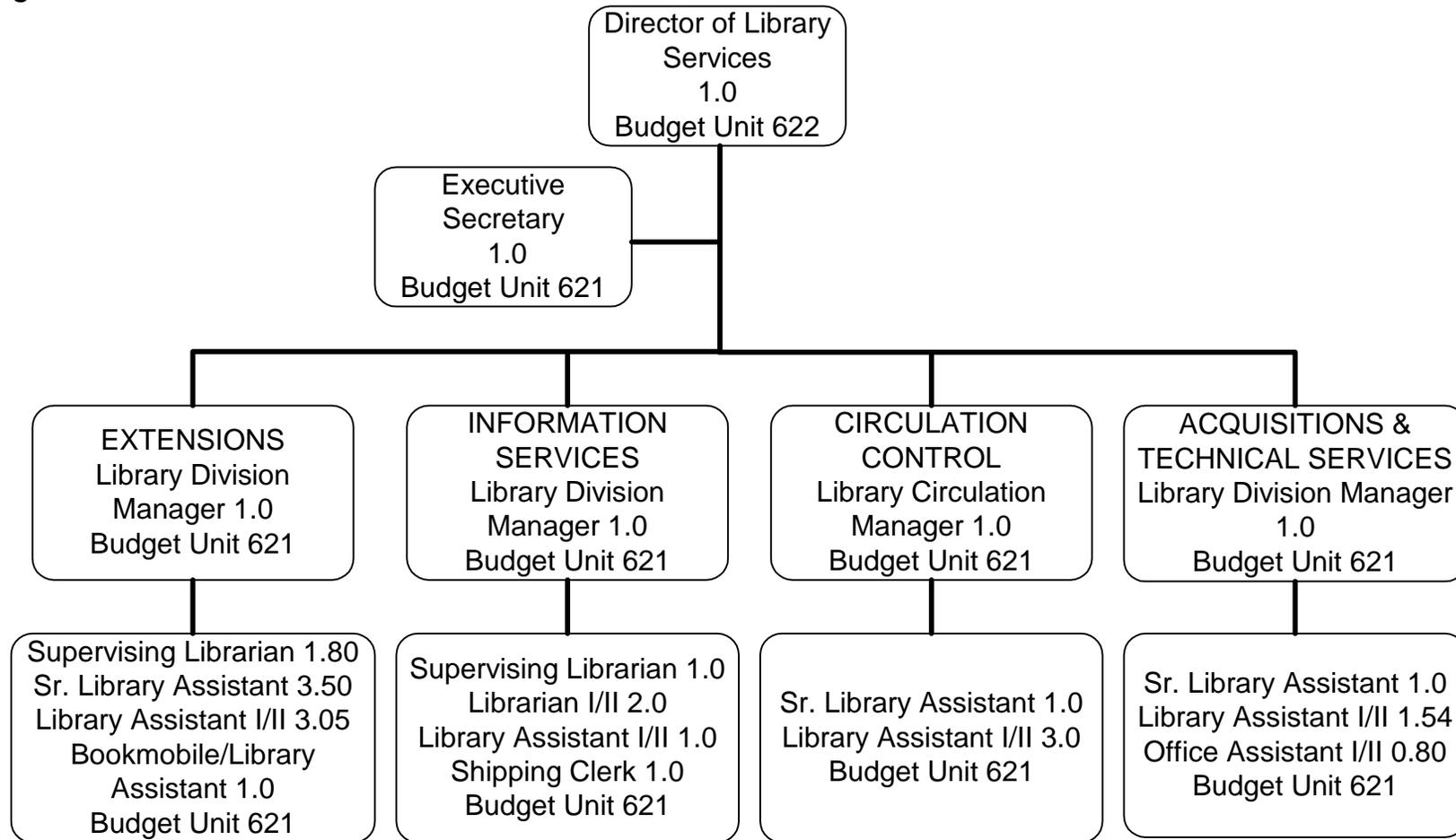
The Library Department includes the following budget units:

- 1500 621 Library
- 1100 622 County Librarian

*Summary  
Library*

Carolyn Stacey, Director of Library Services

**Organizational Chart:**



	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1500 - Co Library Fund	Actual	Adjusted	Actual	Request	Recommended	
<b>Beginning Fund Balance</b>	\$155,401	\$152,047	\$152,047	\$493,533	\$88,990	(\$63,057)
<b>Rollover Adjustment</b>	0	0	0	196,251	196,251	196,251
<b>Revenues</b>						
Taxes	\$1,317,966	\$1,142,394	\$1,457,086	\$1,511,748	\$1,511,748	\$369,354
Use of Money & Property	385	500	350	300	300	(200)
Other Gov't Agencies	462,424	557,817	591,538	377,105	377,105	(180,712)
Charges for Services	65,935	40,000	62,046	55,000	55,000	15,000
Other Revenues	82,000	175,435	113,200	14,820	14,820	(160,615)
<b>General Fund Support</b>	244,400	208,000	208,000	208,000	208,000	0
<b>Total Revenues</b>	\$2,173,111	\$2,124,146	\$2,432,220	\$2,166,973	\$2,166,973	\$42,827
<b>Expenditures</b>						
Salaries & Benefits	\$1,380,303	\$1,338,731	\$1,278,170	\$1,458,502	\$1,458,502	\$119,771
Supplies & Services	576,196	641,854	606,142	592,491	592,491	(49,363)
Other Charges	217,507	192,384	192,384	233,828	233,828	41,444
Fixed Assets	2,459	14,234	14,038	0	0	(14,234)
<b>Total Expenditures</b>	\$2,176,465	\$2,187,203	\$2,090,734	\$2,284,821	\$2,284,821	\$97,618
<b>Ending Fund Balance</b>	\$152,047	\$88,990	\$493,533	\$571,936	\$167,393	\$78,403
<b>Staffing</b>						
Allocated Positions	28.71	24.89	24.89	26.69	26.69	1.80
Temporary (FTE)	N/A	6.24	6.24	5.44	5.44	(0.80)
<b>Total Staffing</b>	28.71	31.13	31.13	32.13	32.13	1.00

## Purpose

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage and the cultural, recreational and information needs of our communities. The Humboldt County Library serves the county's 126,700 residents through a main library in Eureka, ten branches and a bookmobile.

## Major Budget Changes

### Salaries & Employee Benefits

- \$67,263 General salary and benefit adjustment.
- \$62,027 Increase in salaries due to addition of 0.80 Office Assistant I to handle increased workload resulting from an expected increase in books and materials purchasing and restoration of 1.0 Branch Library Assistant to cover vacancies in branch libraries being filled by the Bookmobile Library Assistant, who will return to bookmobile service.
- (\$14,717) Decrease in extra help funding. The FY 2004-05 budget amount includes one-time grant funding.

### Services & Supplies

- (\$169,765) Decrease reflecting an accounting adjustment for donated library materials.
- \$115,000 Increase due to re-establishment of County-funded books and periodicals fund for the first time in four years.
- \$30,598 Increase in insurance costs projected by Risk Manager.

### Other Charges

- \$41,065 Increase in A-87 Overhead. Cost estimate provided by Auditor's office.

### Revenues

- \$372,354 Increase in property tax revenue projected by Assessor's office. Reflects two fiscal years of property tax growth, including unanticipated revenues for FY 2004-05 as well as a projected increase for FY 2005-06.
- (\$171,217)\* Decrease in local grant funding. Partnerships with local organizations and library support groups provided one-time grant funding in FY 2004-05.
- (\$73,465)\* Decrease in donations. Donations from individuals, fundraising and Friends organizations provided funds for specific purchases in FY 2004-05.

- (\$15,020)\* Decrease in projected book sales. Sales of donated books by the Friends of the Redwood Libraries raised \$20,020 in FY 2004-05. This revenue varies annually. A minimum of \$5,000 is anticipated for FY 2005-06.

*\*Local grants, donations and book sale revenues vary annually and will be added through supplemental budgets as they are received.*

## Program Discussion

Aggressive cost-cutting in FY 2004-05 and higher than expected property tax revenues prepare the Library to maintain current operations through FY 2005-06 and restore some services that were reduced or eliminated between FY 2002-03 and FY 2004-05.

The major source of funding for resumption of service is a healthy fund balance generated by savings from the Library's periodic system shut-downs and unpaid staff leave in FY 2004-05, as well as higher than anticipated property tax revenues. Property tax revenues for FY 2004-05 exceeded estimates due to a last minute exemption from the State property tax shift for special district libraries. Those unanticipated revenues were retained as contingency to position the Library for FY 2005-06. The fund balance, as one-time revenue, is not adequate to restore the cuts to public open hours made at the start of FY 2004-05. Any substantial restoration or enhancement of public open hours will require additional stable funding. Due to the on-going uncertainty with the State budget and the continued 75% reduction in the Public Library Fund (State aid to public

libraries), a conservative approach to restoring services is recommended.

The savings will allow a partial restoration of the Library's "book budget" and the elimination of the quarterly library shutdowns implemented in FY 2004-05. Another partial restoration is in the area of staffing. A total of 1.80 FTE are being added as the Library returns the bookmobile to service and improves office support. In addition, the Personnel Department has recommended that the Supervising Librarian in Technical Services be reclassified to the position of Library Division Manager due to increased responsibilities.

Fiscal conditions that continue to impact the Library's ability to meet public demand for service include the erosion of State aid to public libraries (75% in 3 years), the ongoing 40% shift of property tax revenues to the State and the rising costs of providing service, evident in insurance, retirement, health care, gasoline and other operational costs.

## 2004-05 Accomplishments

1. Increased non-tax revenues through local fundraising, grants and donations by up to 73% from FY 03-04.
2. Implemented the Library's first children's outreach program to geographically isolated and at-risk children and families through partnership with First 5 Humboldt.
3. Added over 10,000 new library items – books, movies, music – to the library collection through fundraising, grants and partnerships.

## 2005-06 Objectives

1. To restore bookmobile service to 14 communities throughout Humboldt County.
2. To develop and maintain library collections that are current and relevant to the needs and interests of community.
3. To survey community on appropriateness and convenience of existing library open hours schedule.
4. To continue exploring the development of alternative funding strategies to provide resources beyond property tax revenues.



	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
<b>Revenues</b>						
General Fund Support	93,905	90,280	90,629	101,357	101,357	11,077
Total Revenues	\$93,905	\$90,280	\$90,629	\$101,357	\$101,357	\$11,077
<b>Expenditures</b>						
Salaries & Benefits	\$92,755	\$89,366	\$89,716	\$100,337	\$100,337	\$10,971
Supplies & Services	1,150	914	913	1,020	1,020	106
Other Charges	0	0	0	0	0	0
Total Expenditures	\$93,905	\$90,280	\$90,629	\$101,357	\$101,357	\$11,077
<b>Staffing</b>						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	1.00	1.00	1.00	1.00	1.00	0.00

### Purpose

This budget unit contains only the salary and benefits of the County Librarian which the Education Code dictates must be paid from the County General Fund.

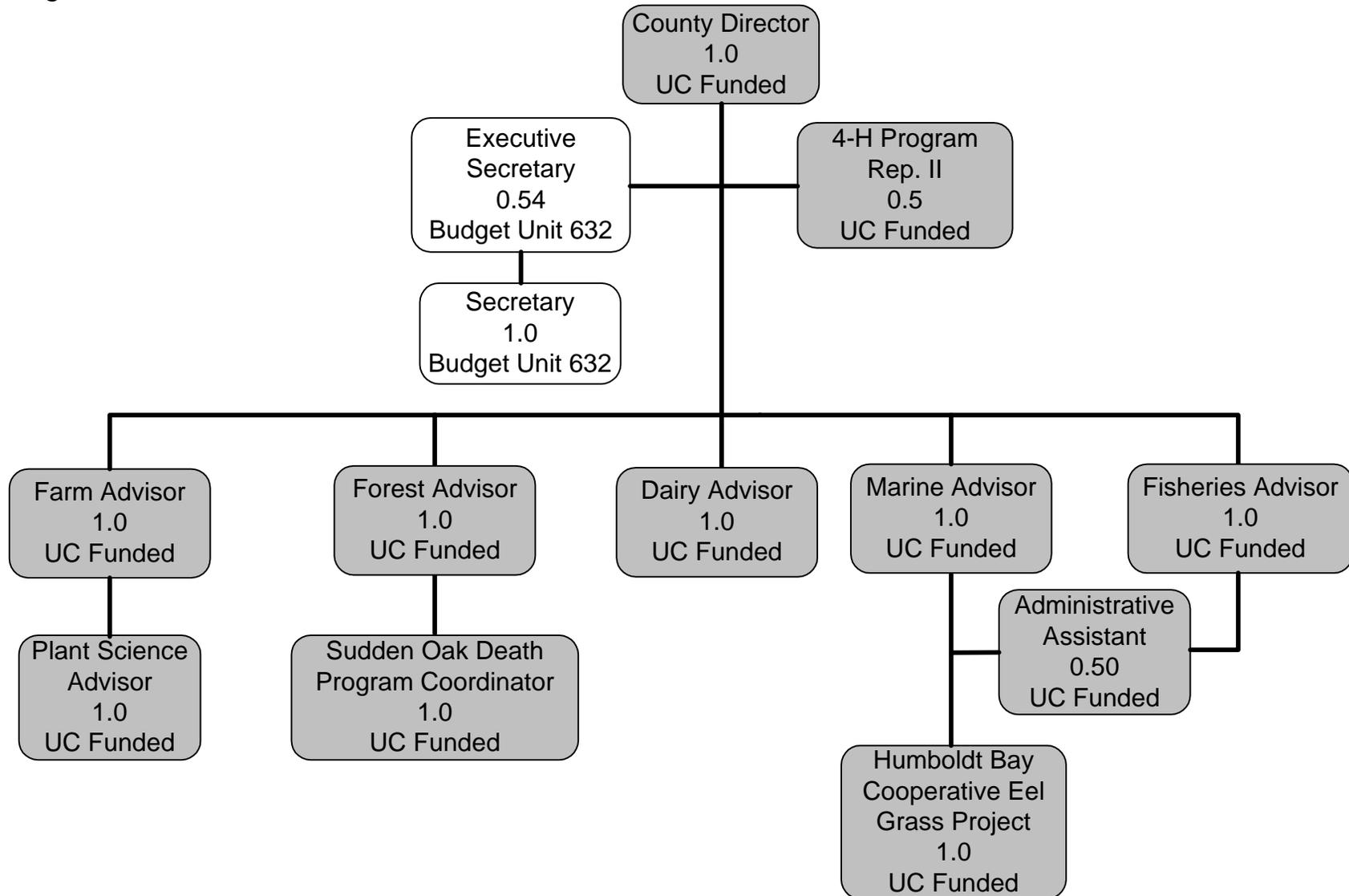
### Major Budget Changes

#### Salaries & Employee Benefits

- \$5,565 Increase in salaries due to reversal of voluntary work furlough.
- \$5,000 General benefit adjustment.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Other Gov't Agencies	\$0	\$2,000	\$2,975	\$2,000	\$2,000	\$0
Charges for Services	4,110	3,400	4,412	4,100	4,100	700
Other Revenues	7,049	6,500	6,244	6,500	6,500	0
<b>General Fund Support</b>	107,758	93,010	90,250	108,364	108,364	15,354
Total Revenues	\$118,917	\$104,910	\$103,881	\$120,964	\$120,964	\$16,054
<b>Expenditures</b>						
Salaries & Benefits	\$77,708	\$64,145	\$63,890	\$73,049	\$73,049	\$8,904
Services & Supplies	36,318	35,812	34,956	42,658	42,658	6,846
Other Charges	4,891	4,953	5,035	5,257	5,257	304
Total Expenditures	\$118,917	\$104,910	\$103,881	\$120,964	\$120,964	\$16,054
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	1.54	1.54	1.54	1.54	1.54	0.00

Organizational Chart:



## Purpose

The University of California Cooperative Extension (CE) provides agricultural, consumer science, youth development, marine fisheries, applied research, and educational programs to the residents of Humboldt County. Its mission is to develop, extend, and promote the use of research-based technologies to solve specific problems, improve practices, and implement new practices for agriculture, natural resources, and human and community development. Although not mandated, County support is governed by Educational Code Section 32330.

### Salaries & Employee Benefits

- \$8,904 General salary and benefits increase, which includes continuation of unpaid work furlough for one employee.

### Services & Supplies

- \$1,000 Increase in communications expenses.
- \$1,800 Increase in equipment maintenance expenses.
- \$2,300 Increase in office supplies expenditures.
- \$2,284 Increase in out-of-county transportation expenses.

## Program Discussion

Cooperative Extension (CE) works with agriculture producers, assisting them with production problems and conducting research projects that address important economic and environmental issues. In addition to one-on-one assistance to our local producers, we provide educational materials to the public that cover subjects, such as: fruit, vegetable, livestock, and tree production; disease and pest management, and weed control. CE organizes and conducts educational workshops, field days, and seminars such as the Master Gardener program and Sudden Oak Death (SOD) industry trainings.

CE sponsors the 4-H youth development program. The 4-H program provides youth with educational projects that teach life skills such as raising animals and birds, cooking, growing vegetables and fruit, sewing, and outdoor adventures. Marine advisors work with fishermen and fisheries resources through educational and research programs.

CE is jointly funded by the County and the University of California (UC). The adopted budget for CE is \$120,964. This funding provides clerical staff, operational support, transportation, and office space. In addition to the County's contribution, CE expects to receive \$600,630 in state and federal funding. UC funds twelve farm advisor and program coordinator positions. In addition, individual cooperators, agricultural organizations, and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials or projects throughout the county.

## 2004-05 Accomplishments

1. Enhanced the competitiveness and long-term sustainability of the County's \$262 million agriculture industry through adaptive research and education programs. A county pasture study developed a forage growth curve, based on several rates of nitrogen. This information will help dairy producers determine how much nitrogen to apply, whether it would be in the form of commercial fertilizers or manure water. Other studies looked at the use of a Zea-later to control corn ear worm and cultural practices to lower damage from the garden symphytan.
2. Completed a four-year study of eelgrass in Humboldt Bay. Eelgrass is a serious invasive weed around Humboldt Bay. The study documented the variability of growth, standing stock in north, central and south bay, and changes between years and seasons.
3. Sudden Oak Death (SOD), a forest and horticulture pathogen, is a major concern of many industries in the County. This past year, an early-detection study found the pathogen in two of 75 sites sampled from the central coast of Mendocino County to the Oregon border. There were also 31 local streams continuously sampled within that area to determine how wide-spread the disease was. The first treatment of SOD in Redway removed infested bay trees, as a way to slow the spread of the disease. The preliminary results are promising.
4. The county 4-H All Stars designed and initiated the first countywide Youth Leadership Conference. The conference empowered teens from all organizations to

hone their leadership skills and make their communities stronger.

5. A new directory of local professionals experienced in law, accounting, and land management has been developed to assist agricultural families in estate planning.

## 2005-06 Objectives

1. To continue SOD early detection efforts, and survey and test the feasibility of a larger wild land control project in southern Humboldt.
2. To initiate a market feasibility analysis for the development of a natural meat industry in the County. A business plan will also be developed as part of a grant proposed to be funded by the Headwaters Fund.
3. To continue an extensive research and education program directed toward agricultural, forestry, and environmental issues, youth development, and marine fisheries.
4. To continue to seek out additional funding sources from both private and public sector agencies to fund CE programs.

