



FY 2019-20 PROPOSED BUDGET



SECTION E: Library & Agriculture

Agriculture/Sealer of Weights
and Measures

Cooperative Extension

Library



DEPARTMENT OF AGRICULTURE

DEPARTMENT HEAD

Jeff M. Dolf, Agricultural Commissioner/Sealer of Weights & Measures

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

BUDGET OVERVIEW

FY 2019-20

Total Expenditures	\$	1,484,335
Total Revenues/Use of Fund Balance	\$	927,087
Total General Fund Contribution	\$	557,248
Total Personnel		8.0
% General Fund Contribution		37%

the management of programs designed to achieve the department's mission through public outreach, education and enforcement authority.

PROGRAM DISCUSSION BY BUDGET UNIT

Agriculture Programs (1100-261):

This budget unit performs State and local cannabis cultivation site inspections to verify compliance with relevant state and local permit and/or license requirements; provides local enforcement of all state pesticide laws and regulations and ensures compliance; administers local State Organic Program activities including registrations, amendments, compliance inspections and complaint investigations; prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming shipments and monitoring for presence of harmful exotic pests; oversees the direct marketing of agricultural products through Certified Farmer's Markets and inspections of certified market producers.

The Pest Management Program manages weed pests of agriculture and assists the public with identifying invasive weeds, pests and wood-destroying insects; and monitors agricultural preserve contracts for program compliance.

In addition, this budget unit is also responsible for Weights and Measures Programs which includes inspecting annually all commercial weighing and measuring devices including: grocery scales, cattle and

vehicle scales, gasoline pumps, and electric and vapor meters; testing packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy; and assuring minimum quality standards for most automotive products and regulates the advertising and labeling of these products.

Wildlife Services (1100-279):

This budget unit 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. 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 Department of Agriculture supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, encouraging new local enterprise, and managing our resources to ensure sustainability of services.

FY 2019-20 PROPOSED DEPARTMENTAL BUDGET TABLE

AGRICULTURE/WEIGHTS & MEASURES

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	364,126	371,967	455,616	595,738	595,738	140,122
Charges for Current Services	163,759	437,830	1,408,980	174,300	174,300	(1,234,680)
Other Revenues	3,732	60	157,049	157,049	157,049	0
Total Revenues	531,617	809,857	2,021,645	927,087	927,087	(1,094,558)
Expenditures						
Salaries & Employee Benefits	748,049	773,788	887,044	926,056	926,056	39,012
Services and Supplies	173,671	471,944	1,425,484	208,978	208,978	(1,216,506)
Other Charges	100,370	46,976	58,592	39,670	39,670	(18,922)
Fixed Assets	25,992	0	260,929	194,949	194,949	(65,980)
Total Expenditures	1,048,082	1,292,708	2,632,049	1,369,653	1,369,653	(1,262,396)
Other Financing Sources (Uses)						
Other Financing Sources	0	0	20,000	(114,682)	(114,682)	(134,682)
General Fund Contribution	0	0	0	557,248	557,248	557,248
Total Other Financing Sources (Uses)	0	0	20,000	442,566	442,566	422,566
Net Revenues (Expenditures)	(516,465)	(482,851)	(590,404)	0	0	590,404
Additional Funding Support						
1100 General Fund	516,465	482,851	590,404	0	0	(590,404)
Total Additional Funding Support	516,465	482,851	590,404	0	0	(590,404)
Staffing Positions						
Allocated Positions	7.00	8.00	8.00	8.00	8.00	0.00

ACCOMPLISHMENTS

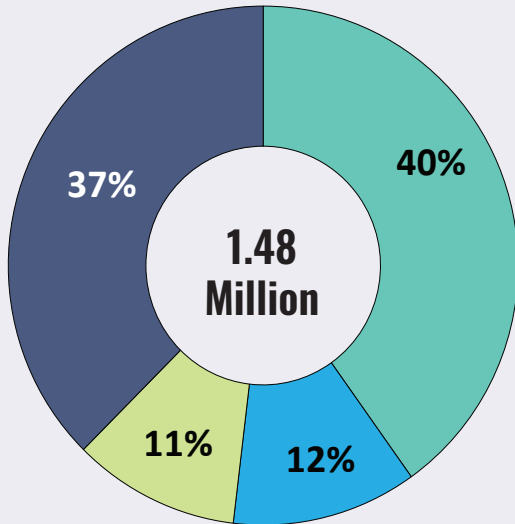


GOALS

- Enforced laws to protect residents and encouraged new local enterprise by implementing a local track and trace program for Humboldt County cannabis program permittees and establishing a Humboldt County proof-of-origin branding.
- Managed resources to ensure sustainability of services by contracting with CalCannabis to conduct state temporary license inspections allowing for concurrent local inspections without charge to permittees.
- Enforced laws to protect residents by beginning process of evaluating California Environmental Quality Act (CEQA) compliance for the United States Department of Agriculture (USDA) Wildlife Services Program through meetings with environmentalists and USDA.
- Encourage new local enterprise by completing all state and local cannabis program permittee/licensee inspections.
- Enforce laws and regulations to protect residents by ensuring that all cannabis cultivators inspected by the Office are in compliance with pesticide laws and regulations, and weights and measures requirements.
- Encourage new local enterprise by working with the Board of Supervisors and Planning Department to develop local policies that facilitate co-cultivation of cannabis and industrial hemp resulting in diversified and enhanced agricultural sector contributions to Humboldt County's economy.
- Manage resources to ensure sustainability of services by purchasing and implementing a new state-wide timekeeping and State monthly reporting program for the Commissioner's office programs.
- Enforce laws and regulations to protect residents by supporting and completing the development of appropriate environmental compliance for the USDA Wildlife Services Program, as needed.

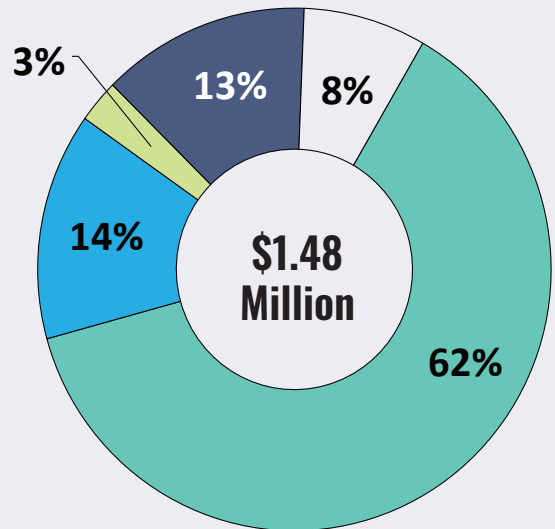
FISCAL YEAR 2019-20

TOTAL REVENUES



- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

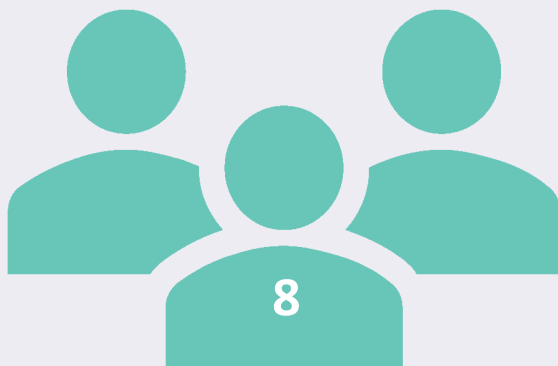
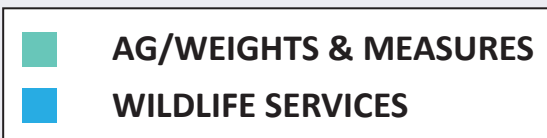
TOTAL EXPENDITURES



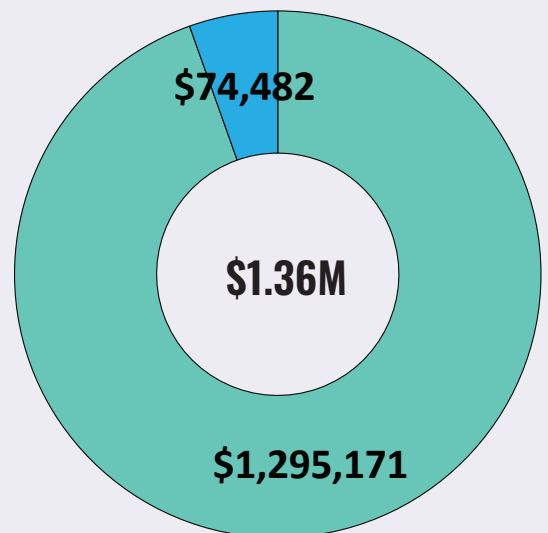
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Sources

BY PROGRAM AREA

PERMANENT POSITIONS



EXPENDITURES



- Agriculture/Weights & Measures
- Wildlife Services

FY 2019-20 PROPOSED BUDGET TABLE

AGRICULTURE 1100-261

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	342,770	349,235	430,778	595,738	595,738	164,960
Charges for Current Services	163,759	437,830	1,408,980	174,300	174,300	(1,234,680)
Other Revenues	3,732	60	157,049	157,049	157,049	0
Total Revenues	510,261	787,125	1,996,807	927,087	927,087	(1,069,720)
Expenditures						
Salaries & Employee Benefits	748,049	773,788	887,044	926,056	926,056	39,012
Services and Supplies	104,836	401,737	1,353,171	134,496	134,496	(1,218,675)
Other Charges	100,370	46,976	58,592	39,670	39,670	(18,922)
Fixed Assets	25,992	0	260,929	194,949	194,949	(65,980)
Total Expenditures	979,247	1,222,501	2,559,736	1,295,171	1,295,171	(1,264,565)
Other Financing Sources (Uses)						
Other Financing Sources	0	0	20,000	(114,682)	(114,682)	(134,682)
General Fund Contribution	0	0	0	482,766	482,766	482,766
Total Other Financing Sources (Uses)	0	0	20,000	368,084	368,084	348,084
Net Revenues (Expenditures)	(468,986)	(435,376)	(542,929)	0	0	542,929
Additional Funding Support						
1100 General Fund	468,986	435,376	542,929	0	0	(542,929)
Total Additional Funding Support	468,986	435,376	542,929	0	0	(542,929)
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 38% or \$164,960 due to increased local disbursements of unclaimed gas tax revenue as the result of the passage of the State transportation bill (SB 1). State revenue is also increased due to state contracts to perform CalCannabis cultivation license inspections and Department of Pesticide Regulation reimbursements for pesticide use enforcement compliance inspections for cannabis cultivators.
- The proposed revenue budget for the Charges for Current Services category has decreased by 88% or \$1,234,680 due to Board of Supervisors termination of the local CalOrigin track and trace program.
- The proposed expenditure budget for the Services & Supplies category has decreased by 90% or \$1,218,675 due to Board of Supervisors termination of the CalOrigin track and trace program.
- The proposed expenditure budget for the Other Charges category has decreased by 32% or \$18,922 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 25% or \$65,980 due to a one-time allocation in FY 2018-19 to upgrade wireless capabilities and to purchase a vehicle. Funding of \$194,949 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed budget for the Other Financing Sources category has increased by 100% or \$134,682 primarily due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges." Cost allocation charges have actually increased 100% or \$92,229 as approved by the State Controller.
- The proposed General Fund contribution has increased by 100% or \$482,766 due to changes in local accounting practices. Contributions from

SIGNIFICANT CHANGES

the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund contribution has actually decreased by 11% or \$60,163 due to a one-time allocation in FY 2018-

19 to upgrade WiFi in the Agricultural Building. In addition, a portion of the General Fund contribution is being shared with Wildlife Services (1100-279).

ADDITIONAL FUNDING REQUESTS

Agricultural Commissioner submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



FY 2019-20 PROPOSED BUDGET TABLE

WILDLIFE SERVICES 1100-279

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	21,356	22,732	24,838	0	0	(24,838)
Total Revenues	21,356	22,732	24,838	0	0	(24,838)
Expenditures						
Services and Supplies	68,835	70,207	72,313	74,482	74,482	2,169
Total Expenditures	68,835	70,207	72,313	74,482	74,482	2,169
Other Financing Sources (Uses)						
General Fund Contribution	0	0	0	74,482	74,482	74,482
Total Other Financing Sources (Uses)	0	0	0	74,482	74,482	74,482
Net Revenues (Expenditures)	(68,835)	(70,207)	(47,475)	0	0	72,313
Additional Funding Support						
1100 General Fund	47,479	47,475	47,475	0	0	(47,475)
Total Additional Funding Support	47,479	47,475	47,475	0	0	(47,475)
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

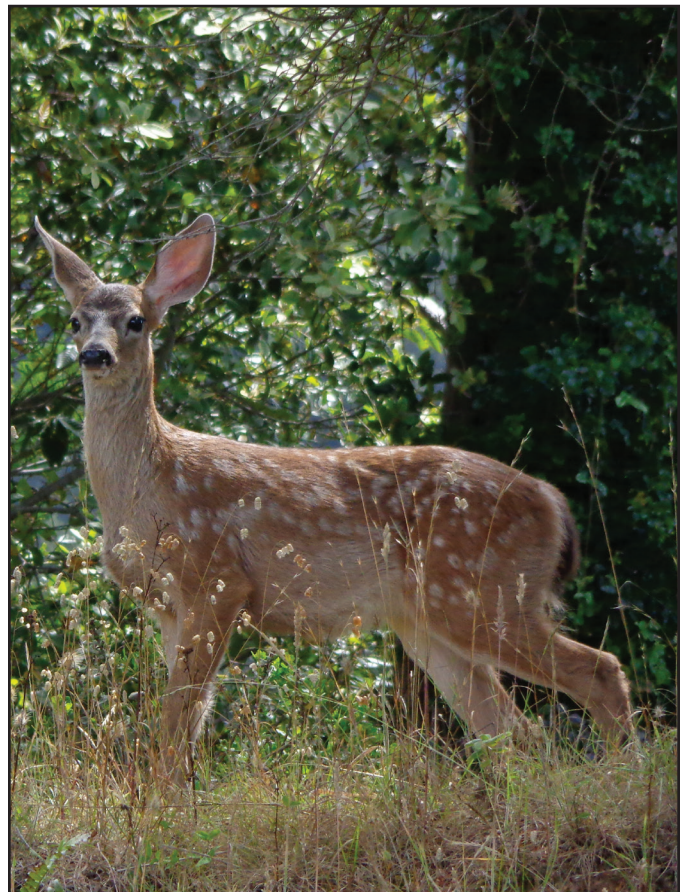
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or \$24,838 due to State Aid for Agriculture revenues that will be credited to the Agriculture Commissioner's Office (261) instead of Wildlife Services (279).
- The proposed budget for the General Fund Contribution has increased by 100% or \$74,482 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund contribution has actually increased by 57% or \$27,007. This is due to shifting a portion of the Agricultural Commissioner's General Fund allocation to Wildlife Services.

ADDITIONAL FUNDING REQUESTS

Wildlife Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





HUMBOLDT COOPERATIVE EXTENSION (1100 632)

DEPARTMENT HEAD

Yana Valachovic, County Director/Forest Advisor

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 department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links University of California (UC) faculty and specialists to counties.

BUDGET OVERVIEW

FY 2019-20

Total Expenditures	\$	217,255
Total Revenues/Use of Fund Balance	\$	7,200
Total General Fund Contribution	\$	210,055
Total Personnel		1.54
% General Fund Contribution		97%

PROGRAM DISCUSSION BY BUDGET UNIT

UCCE is jointly funded by the county, the UC and the United States (US) Department of Agriculture.

Within this 106-year partnership, county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually for 12 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately \$300,000 to \$600,000 annually in grant funding for staff and project funding. Volunteers donate thousands of hours through 4-H leader positions, Master Gardeners, and Master Food Preserver programs. UCCE shares UC resources to benefit the Department of Agriculture by providing wireless internet to the Agriculture Center.

The department assists agriculture, natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a range of topics from farming and home pests to forest and

rangeland management.

The Department has four specialized programs. The 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. UCCE also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food preservation. The Master Gardener program extends UC research-based information about home horticulture and pest control management to the public.

The Cooperative Extension program includes budget unit 1100-632 and supports the Board's Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise, and providing community-appropriate levels of service.

FY 2019-20 PROPOSED BUDGET TABLE

COOPERATIVE EXTENSION 1100-632

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	6,403	3,080	3,200	3,200	3,200	0
Total Revenues	10,403	7,080	7,200	7,200	7,200	0
Expenditures						
Salaries & Employee Benefits	108,429	118,816	128,720	128,683	128,683	(37)
Services and Supplies	43,417	39,924	48,539	56,288	56,288	7,749
Other Charges	10,110	15,146	16,855	17,659	17,659	804
Fixed Assets	0	0	0	14,625	14,625	14,625
Special Items	(3,000)	(3,000)	(3,000)	0	0	3,000
Total Expenditures	158,956	170,886	191,114	217,255	217,255	26,141
Other Financing Sources (Uses)						
General Fund Contribution	0	0	0	210,055	210,055	210,055
Total Other Financing Sources (Uses)	0	0	0	210,055	210,055	210,055
Net Revenues (Expenditures)	(148,553)	(163,806)	(183,914)	0	0	183,914
Additional Funding Support						
1100 General Fund	148,553	163,806	183,914	0	0	(183,914)
Total Additional Funding Support	148,553	163,806	183,914	0	0	(183,914)
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$14,625 due to purchasing a new four-door, 4-wheel drive vehicle to replace an aging two-door truck. Funding of \$14,625 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed budget for the General Fund Contribution has increased by 100% or \$210,055 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund contribution has actually increase by 14% or \$26,141. This increase is due to recommending additional General Fund requests for a vehicle and kitchen appliances.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Cooperative Extension submitted the following two additional funding requests:

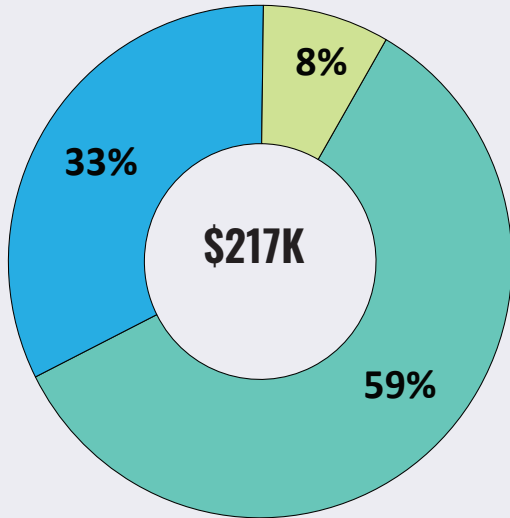
- \$14,625 to upgrade a vehicle to four-wheel drive.
- \$6,000 to make kitchen repairs to the Auditorium in the Agricultural Center.

These additional funding requests are recommended at this time.



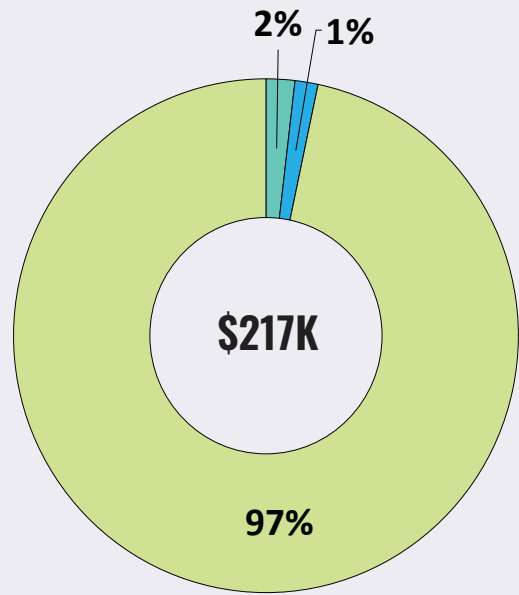
FISCAL YEAR 2019-20

TOTAL REVENUES



- Salaries & Employee Benefits
- Services and Supplies
- Other Charges

TOTAL EXPENDITURES



- Charges for Current Services
- Other Revenues
- General Fund Contribution

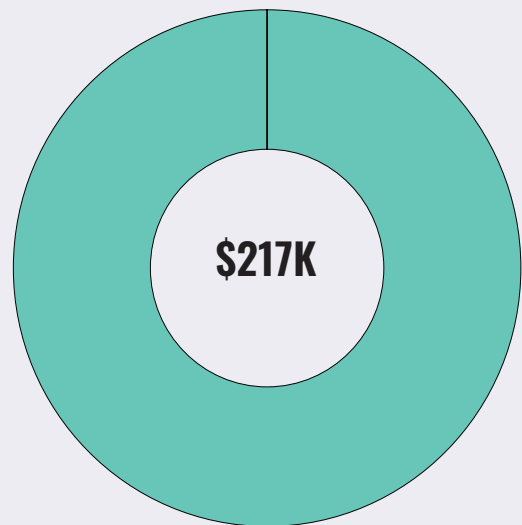
BY PROGRAM AREA

PERMANENT POSITIONS

UC COOPERATIVE EXTENSION



EXPENDITURES



- Cooperative Extension

ACCOMPLISHMENTS

- Supported the self-reliance of citizens over the last year via the Master Food Preserver Program, which had 17 graduates (the largest class yet). These volunteers collectively provide 3,884 volunteer hours in demonstration and teaching. In addition, Cooperative Extension initiated a Junior Master Food Preserver program at Orleans Elementary and Arcata High and had great participation. Furthermore, 4-H has responded to local needs by supporting a wide diversity of projects, including a focus on technology training through Google Computer Science Education. 4-H has also developed strong relationships with local tribal communities by supporting youth garden education and strengthening peer and adult connections to help promote positive youth development.
- Engaged in discussions of regional economic future by participating in workshops, conferences and regional meetings, and interacting with policy makers and agencies. In 2018 Cooperative Extension expanded their prescribed burn program and helped form the Humboldt County Prescribed Burn Association to empower landowners to manage their lands for increased resilience to wildfire and to increase profitability of ranches through improved range health, reduced costs to invasive species management, and increased wildlife abundance for hunting enterprises.
- Engaged in discussion of regional economic future by participating in groups, partnerships, workshops, conferences and regional meetings. Cooperative Extension hosted a workshop to discuss timber market trends and the interaction of cannabis production on resource lands in 2018. Staff focused some the educational effort to target mineral nutrition of beef cattle to help producers reduce livestock diseases and increase weight gains.
- Facilitated public/private partnerships to solve problems by working collaboratively and cooperatively to bring groups together to conduct research. In 2018 the North Coast Youth Summit provided leadership training opportunities for 200 middle and high school youth from Humboldt, Del Norte, Mendocino, and Siskiyou Counties. The event was organized by Cooperative Extension in partnership with the Department of Health

and Human Services, Humboldt State University, College of the Redwoods, Humboldt County Office of Education, Tri Counties Bank, and Coast Central Credit Union.

- Sought outside funding sources to benefit Humboldt County needs to develop and deliver key programming and conduct research around key North Coast natural resource issues including wildfire preparedness, ecological benefits of prescribed fire, oak woodland management, water demands from Douglas-fir encroachment into oak woodlands, drought management, sustainable agriculture, forest health, and greenhouse gas benefits from forest management.

GOALS

- Support the self-reliance of citizens with education and training around prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits.
- To advance local interests in natural resource discussions by playing an active role in the development and implementation of fire-related legislative efforts. These bills seek to enhance workforce development in prescribed fire and fuels reduction training, improvements to defensible space guidance, and funding to implement construction related retrofits to improve home and building wildfire resiliency.





LIBRARY (1500 621)

DEPARTMENT HEAD

Nick Wilczek, Director of Library Services

The purpose of the library is to use its collective tools - staff, books, electronic resources, etc., to improve society and make our community a more literate, safe, and healthy place to live.

BUDGET OVERVIEW

FY 2019-20

Total Expenditures	\$	3,896,141
Total Revenues/Use of Fund Balance	\$	3,497,973
Total General Fund Contribution	\$	398,168
Total Personnel		27.80
% General Fund Contribution		10%

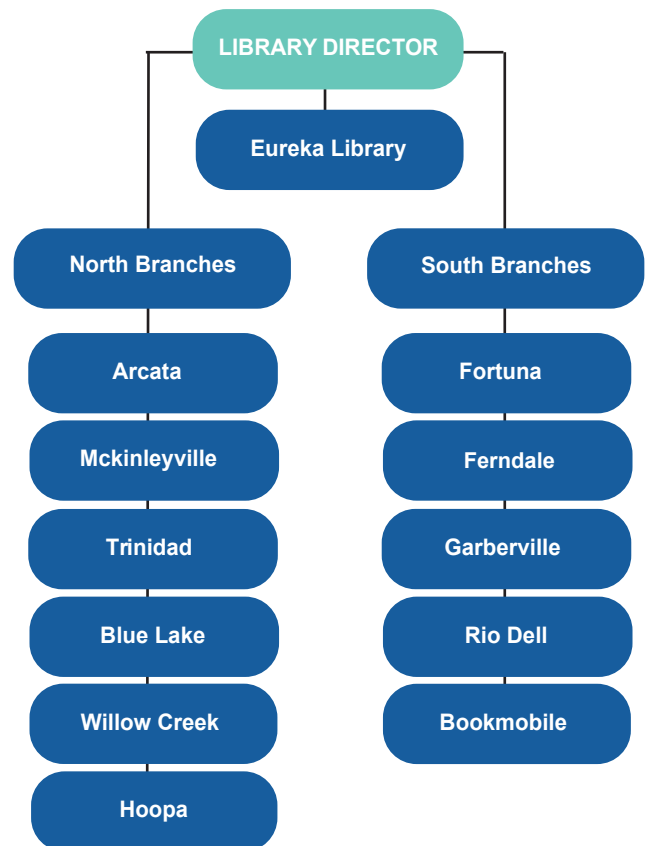
PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Library (HCL) serves the county's estimated 136,000 residents through a main library in Eureka, two branch libraries, eight smaller outlets, and one bookmobile. The Eureka library functions as the operational headquarters for HCL and houses many of the services that support the library system as a whole. The library has adapted its programs and services to the needs of different communities throughout the county, and reaches even the most rural and remote communities through the bookmobile and other remote access services.

Humboldt County has a long and distinguished history of public library service. In 1878, Eureka became the first city in California to support a free public library with public funds. The library has supported life-long learning in our community for almost 150 years. Although many things have changed during that time, the core mission has stayed the same: the library is here to improve our community.

HCL provides community-wide access to books, eBooks, audiobooks, movies, and government and historical documents. The library is also a provider of free access to the Internet, as all county libraries offer public computers and public WiFi. In addition to the aforementioned materials, the library offers professional reference services, classes, lectures, programs, and opportunities for social connection.

The Library includes budget unit 1500-621 and supports the Board of Supervisors' Strategic Framework by fostering transparent, accessible, welcoming and user-friendly services and encouraging new local enterprise.



FY 2019-20 PROPOSED BUDGET TABLE

LIBRARY 1500-621

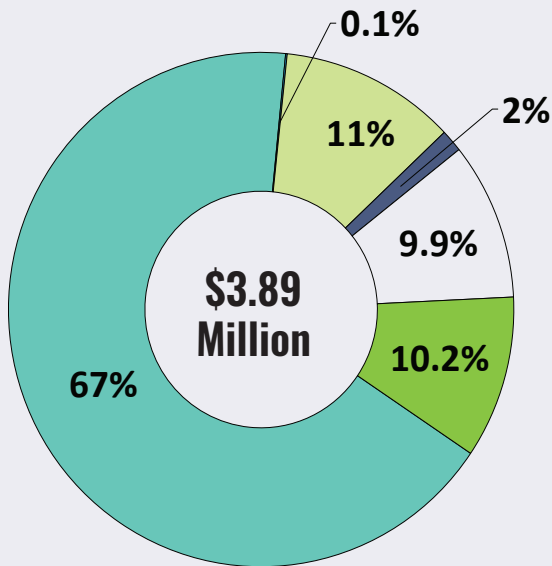
	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
Revenues						
Taxes	2,425,765	2,550,521	2,504,293	2,614,467	2,614,467	110,174
Use of Money and Property	2,531	3,854	3,868	3,900	3,900	32
Other Governmental Agencies	409,350	429,608	412,756	438,606	438,606	25,850
Charges for Current Services	67,029	55,843	53,400	55,000	55,000	1,600
Other Revenues	393,189	330,493	316,400	386,000	386,000	69,600
General Fund Contribution	313,221	425,065	374,296	524,526	398,168	23,872
Total Revenues	3,611,085	3,795,384	3,665,013	4,022,499	3,896,141	231,128
Expenditures						
Salaries & Employee Benefits	2,337,953	1,956,923	2,381,530	2,424,027	2,424,027	42,497
Services and Supplies	964,718	927,018	998,882	1,137,204	1,070,846	71,964
Other Charges	323,786	175,649	523,283	201,268	201,268	(322,015)
Fixed Assets	43,068	0	15,000	60,000	0	(15,000)
Total Expenditures	3,669,525	3,059,590	3,918,695	3,822,499	3,696,141	(222,554)
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	(200,000)	(200,000)	(200,000)
Total Other Financing Sources (Uses)	0	0	0	(200,000)	(200,000)	(200,000)
Net Revenues (Expenditures)	(58,440)	735,794	(253,682)	0	0	253,682
Additional Funding Support						
1500 County Library	58,440	(735,794)	253,682	0	0	(253,682)
Total Additional Funding Support	58,440	(735,794)	253,682	0	0	(253,682)
Staffing Positions						
Allocated Positions	29.34	29.80	29.80	27.80	27.80	(2.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 6% or \$25,850 due to a Humboldt Library Foundation grant for strategic planning initiative.
- The proposed revenue budget for the Other Revenues category has increased by 22% or \$69,600 due to historical trends related to Library donations and book sales.
- The proposed General Fund Contribution has increased by 6% or \$23,872 due to a one-time allocation for the first year's salary expense for an Assistant Library Director.
- The proposed expenditure budget for the Services & Supplies category has increased by 7% or \$71,964 due to computer and copier replacement, increased software licensing costs and increases in utility expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 62% or \$322,015 due to reduced ADA charges as many of the ADA barrier removal needs were met in FY 2018-19. In addition, there have been changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses", as opposed to "Other Charges".
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$15,000 due to a one-time allocation in FY 2018-19 for the purchase of a microfilm reader and necessary building modifications.
- The proposed budget for the Other Funding Sources/ (Uses) category has increased by 100% or \$200,000 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses", as opposed to "Other Charges".

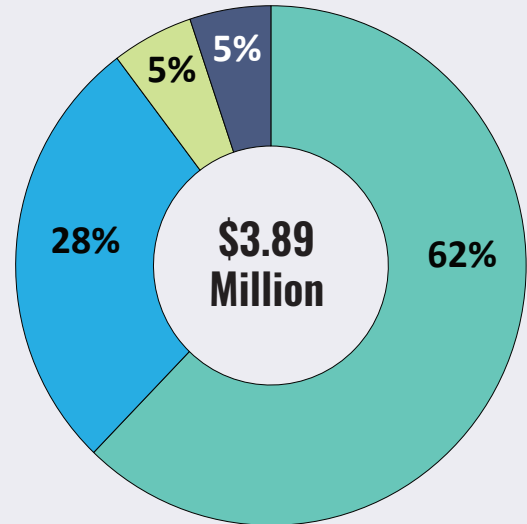
FISCAL YEAR 2019-20

TOTAL REVENUES



- Taxes
- Use of Money and Property
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

TOTAL EXPENDITURES



- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Sources

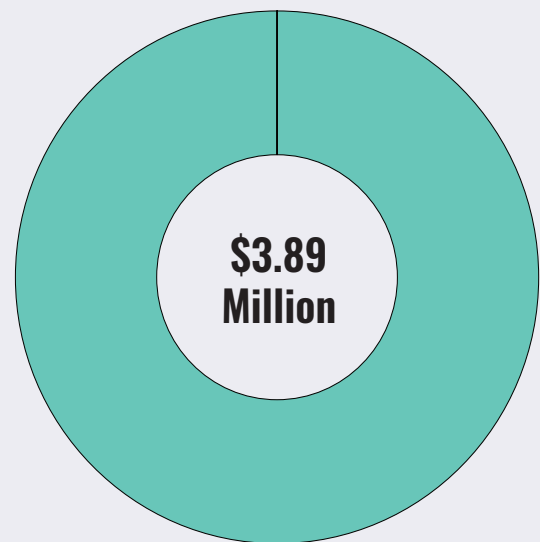
BY PROGRAM AREA

PERMANENT POSITIONS

■ LIBRARY 621



EXPENDITURES



- Library

ACCOMPLISHMENTS



GOALS

- Fostered transparent, accessible, welcoming and user-friendly services by rewriting the circulation procedures to make library materials more easily accessible, and to make obtaining a library card easier.
 - Invested in county employees by engaging staff with the creation of Project Teams and a Planning Committee. Both groups are designed to gain input from voices across the library system and allow staff to make large-scale, substantive contributions and changes.
 - Protected vulnerable populations with the Fortuna Library serving as a temporary location for Women, Infants, and Children (WIC). When Fortuna WIC was in need of a new location to provide services, the library was able to partner with WIC until a permanent facility is available. This partnership allows for WIC to provide uninterrupted services to the community.
 - Provided community-appropriate levels of service by partnering with College of the Redwoods Adult Education to provide free, basic computer classes. Upcoming free classes include basic job skills and general education preparation
 - Facilitated public/private partnerships with Eureka Community Services Department, CR Adult Education, KEET, Access Humboldt, the Clarke Museum, HACHR, Eureka High School, local businesses, and other governmental organizations to provide services to the Citizens' of Humboldt County.
 - Sought outside funding sources to benefit Humboldt County needs by receiving grants in excess of \$150,000 during the past fiscal year.
 - Protected vulnerable populations by creating and implementing a children's fine forgiveness program. The program is funded through an ACEs grant, and is built on the premise that literacy, connection to ideas, and a compassionate atmosphere can be vital factors in mitigating the effects childhood trauma.
- Provide community-appropriate levels of service with the creation of a new library account type and services to support community members experiencing homelessness and or without a permanent address. An address will not be required to borrow materials.
 - Encourage new local enterprises by working with Economic Development and outside organizations to create and host a Local Business Expo.
 - Foster transparent, accessible, welcoming and user-friendly services by implementing a new customer service initiative aimed towards creating increasingly positive customer experiences, building social & political capital.
 - Protect vulnerable populations by obtaining ACEs grant funding through DHHS.
 - Provide community-appropriate levels of service by developing a library strategic plan.

ADDITIONAL FUNDING REQUESTS

The Library submitted the following two additional funding requests:

1. \$60,000 for a generator and hot water heater to ensure the library's availability as a staging area and public shelter during natural disasters or other crises.
2. \$66,358 to continue to contract for the addition of two security guards during all open hours at the Eureka Main Library. This request was also submitted to the Measure Z Citizens' Advisory Committee but was not recommended for funding.

These additional funding requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for them to be funded based on available financial resources.

MEASURE Z FUNDING REQUEST

The Library submitted the following additional funding request: \$66,358 to hire two additional security guards at the Eureka Library.

This additional funding request is not recommended at this time. While this request has merit it did not receive a priority ranking that allowed for it to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

PERSONNEL

A decrease of 2.0 FTE is proposed. The decrease is due to reallocating positions to allow for succession planning. In addition, 2.0 FTE historically held vacant and unfunded are being deallocated. This overall reduction will not impact the service levels currently expected of the Library.

Deallocate

4.0 Librarian I/II (37.5)

Allocate

2.0 Supervising Librarian (37.5)



