

1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$246,960	\$256,216	\$248,757	\$204,805	\$228,031	\$228,031	\$23,226
Charges for Services	59,558	57,150	59,765	60,218	61,900	61,900	1,682
Other Revenues	15,467	25,040	25,390	32,537	4,000	4,000	(28,537)
General Fund Support	285,086	339,156	128,041	285,602	593,643	359,807	74,205
Total Revenues	\$607,071	\$677,562	\$461,953	\$583,162	\$887,574	\$653,738	\$70,576
Expenditures							
Salaries & Benefits	\$420,981	\$485,139	\$335,747	\$454,849	\$700,784	\$466,948	\$12,099
Supplies & Services	177,539	177,939	113,709	116,419	169,896	169,896	53,477
Other Charges	7,941	9,480	9,690	9,689	12,894	12,894	3,205
Fixed Assets	610	5,004	2,807	2,205	4,000	4,000	1,795
Total Expenditures	\$607,071	\$677,562	\$461,953	\$583,162	\$887,574	\$653,738	\$70,576
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Allocated Positions	6.00	6.00	6.00	6.00	9.00	6.00	0.00
Temporary (FTE)	N/A	N/A	1.86	1.30	1.30	1.30	0.00
Total Staffing	6.00	6.00	7.86	7.30	10.30	7.30	0.00

Agricultural Commissioner

John Falkenstrom, Interim Agricultural Commissioner

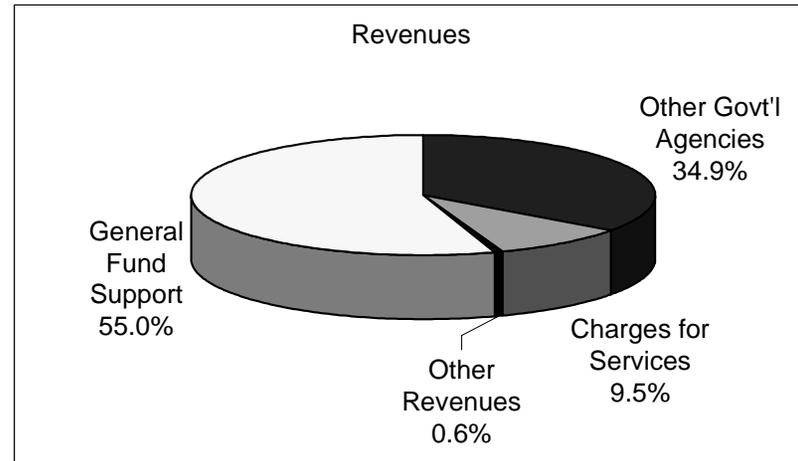
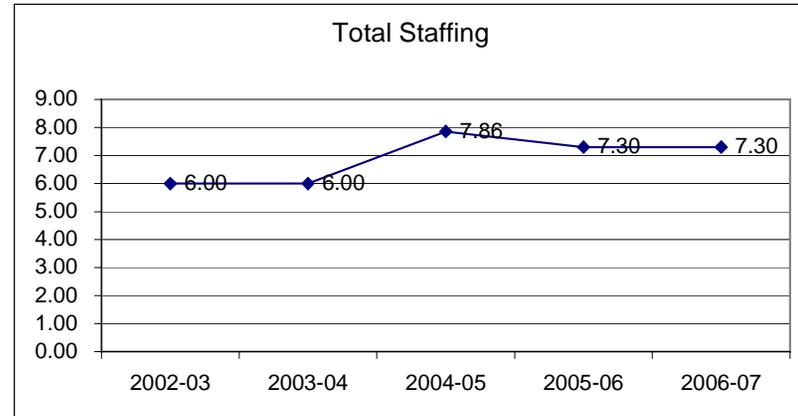
Purpose

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 of 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.

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



Major Budget Changes

Salaries & Employee Benefits

- \$30,903 General salary and benefits adjustments.

Services & Supplies

- \$3,000 Increase in equipment maintenance costs.
- \$32,130 Increase in transportation and travel expenses.
- \$3,000 Increase in utility expenses.
- (\$8,869) Decrease in weed management expenses due to expiration of state contract.
- \$14,682 Increase in wildlife services contract to double the level of service.

Revenues

- (\$6,527) Expiration of weed management grant.
- (\$6,382) Decrease in pest detection trapping contracts.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures Office has two primary functions which encompass various programs.

Agricultural Commissioner

The Agricultural Commissioner Division has a wide variety of functions intended to protect the agricultural industry, the environment, and the public. Some of the various program functions are:

- 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 products originating in Humboldt County.
- Monitoring pesticide use within the county to allow pest management, while protecting the environment, the general public, and agricultural workers and applicators.
- Pest detection trapping to safeguard the County’s agricultural, timber, and recreational resources.

Beginning in FY 2006-07, the former Pest Detection trapping budget #263 has been combined into the main Agricultural Commissioner budget #261.

Agricultural Commissioner

John Falkenstrom, Interim Agricultural Commissioner

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, weight accuracy, and advertised pricing, thereby maintaining a fair and equitable marketplace for industry and protection of the consumer.

The adopted budget for the Agricultural Commissioner/Sealer of Weights & Measures is \$595,556 for FY 2006-07. The County General Fund contributes \$301,625, or 50.6% of that amount.

Wildlife Services Division

In addition to its core functions of agricultural inspections and weights and measures, the Agricultural Commissioner's Office also oversees the County's contract for predatory animal control. 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 adopted FY 2006-07 budget for Wildlife Services is \$58,152, an increase of \$14,682 from FY 2005-06. This amount will add an additional full-time animal trapper to Humboldt County, increasing the number of

animal trappers working full-time in Humboldt from one to two. The Wildlife Services budget is 100% General Fund monies.

Unfunded Supplemental/Restoration Funding Requests

The Agricultural Commissioner's Office submitted three supplemental requests. They include \$30,000 to recover retirement cashout costs for a long-term employee who is expected to retire in FY 2006-07; a total of \$90,159 to create an Assistant Agricultural Commissioner position to create the capacity within the department for succession planning and develop its own future management personnel; and a total of \$113,676 to restore two Agricultural Inspector/Weights & Measures positions that were deleted in prior years.

Consideration of these supplemental budget requests was deferred to mid-year FY 2006-07.

Goals

1. To offer educational sessions and compliance assistance inspections to help industry understand and comply with the various laws and regulations.
2. To increase the number of pesticide monitoring inspections to provide increased safety of applicators, field workers, the public and environment.

3. To increase the number of inspections and tests at retail meter fueling stations throughout the county for compliance with state standards, including: mathematical agreement between dispenser and register, volume accuracy, fuel standards and labeling requirements for dispensers and signs.

2005-06 Accomplishments

1. Successfully intercepted 12 "A" (action, quarantine and eradication) and "Q" (requires quarantine)-rated pests from incoming agricultural shipments. Pests were intercepted at "high risk pathways" such as FedEx, United Parcel Service, the U.S. Post Office and from border station notifications. ("Q" and "A" rated pests are pests that could be of economic importance to agriculture.)
2. Placed and serviced 125 Glassy Winged Sharpshooter, 272 European Gypsy Moth, 24 Japanese Beetle and several Asian Gypsy Moth, Vine Mealy bug and exotic beetle traps throughout the County.
3. Conducted surveys for Small Hive Beetle (apiary pest) and Purple Loosestrife (aquatic weed).
4. Conducted educational sessions for industry in relation to Certified Farmers' Markets, Organics, and Agroterrorism.

5. Continued to fulfill its contractual obligations of various state contracted programs such as Sudden Oak Death and Weed Management.

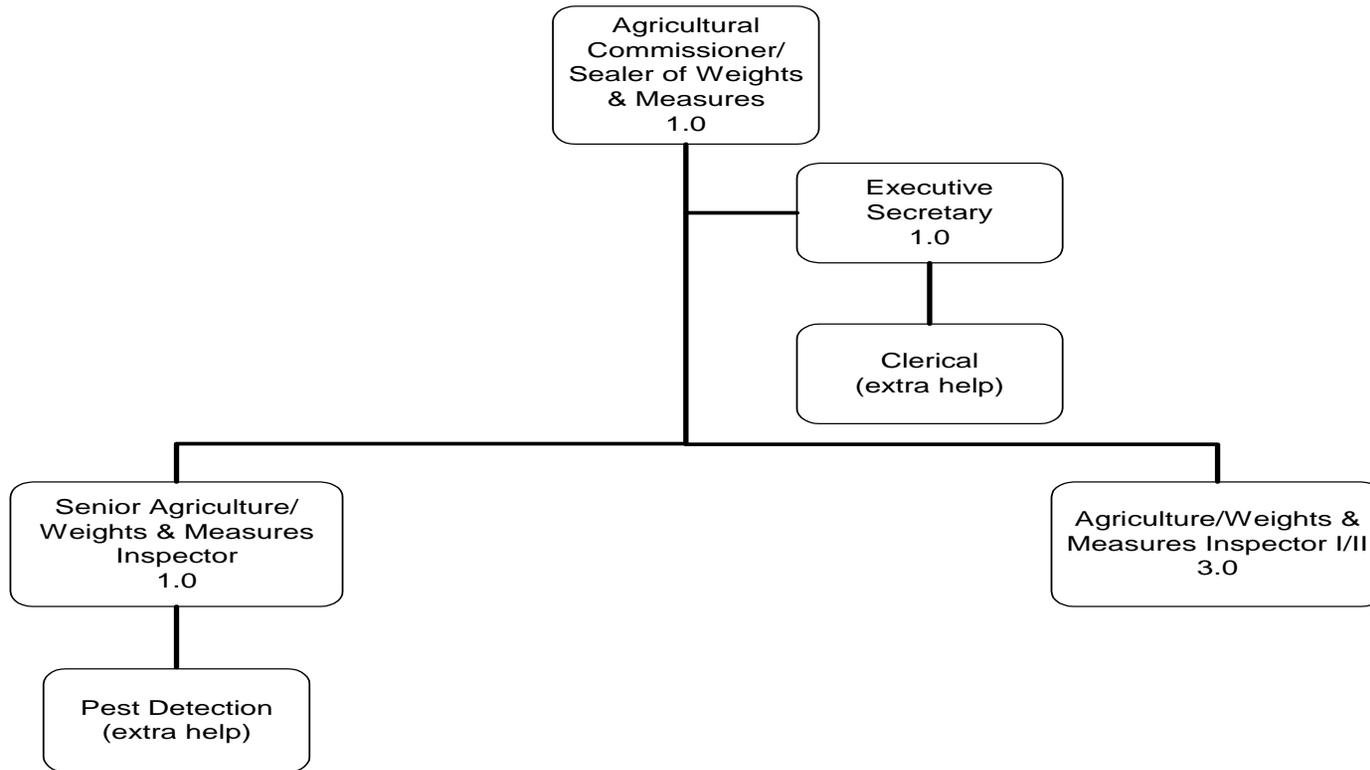
2006-07 Objectives

1. To provide additional training and cross-training for departmental staff.
2. To continue to intercept potentially harmful pests from incoming agricultural shipments and conduct detection activities to prevent harmful pest infestations.
3. To provide more educational sessions and compliance assistance for industry.
4. To create a "Sensitive Site Map" to help identify sites (i.e. schools, hospitals, organic producers, bee keepers, waterways, poultry/livestock areas) that could be affected by pesticide use for various reasons or foreign animal diseases.
5. To continue to fulfill contractual obligation of the various state contracted programs.

Performance Measures

1. <i>Description of Performance Measure:</i> Conduct a minimum of 3 educational sessions and/or compliance assistance inspections		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
0	3	3
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations pertaining to agriculture.		
2. <i>Description of Performance Measure:</i> Conduct a minimum of 15 pesticide use monitoring inspections		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
12 Inspections	12	15
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Monitoring pesticide application inspections is important because it ensures that pesticides are being applied in a safe and effective manner.		
3. <i>Description of Performance Measure:</i> Increase the number of devices inspected and tested for accuracy, mathematical agreement, fuel standards and labeling requirements to 1,550 devices		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
1,300	1,500	1,550
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> Provides additional consumer protection by making sure fuel products meet state standards and the consumer receives the correct price for the product.		

Organizational Chart:



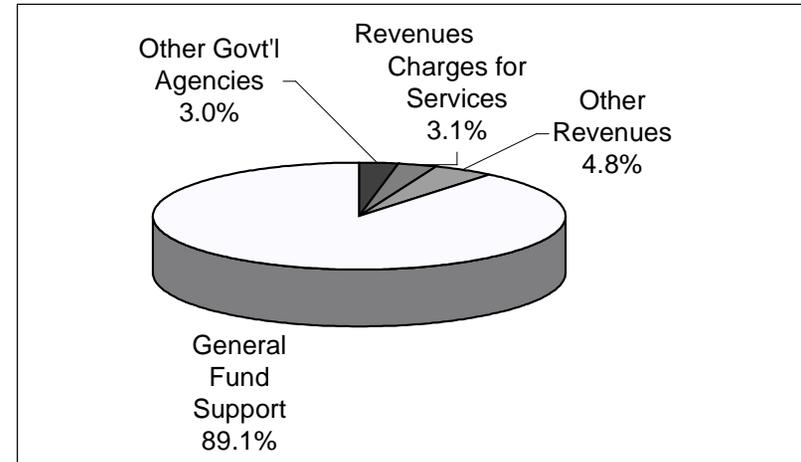
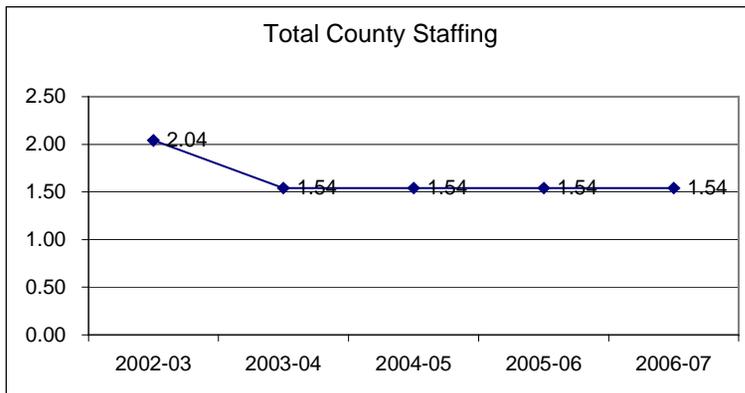
1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$0	\$0	\$2,975	\$6,274	\$4,000	\$4,000	(\$2,274)
Charges for Services	4,789	4,110	4,412	4,077	4,100	4,100	23
Other Revenues	8,121	7,049	6,244	8,826	6,500	6,500	(2,326)
General Fund Support	125,900	107,758	90,250	107,100	146,848	119,493	12,393
Total Revenues	\$138,811	\$118,917	\$103,881	\$126,277	\$161,448	\$134,093	\$7,816
Expenditures							
Salaries & Benefits	\$96,705	\$77,708	\$63,890	\$79,030	\$111,361	\$89,006	\$9,976
Supplies & Services	37,201	36,318	34,956	41,990	38,434	38,434	(3,556)
Other Charges	4,905	4,891	5,035	5,257	6,653	6,653	1,396
Fixed Assets	0	0	0	0	5,000	0	0
Total Expenditures	\$138,811	\$118,917	\$103,881	\$126,277	\$161,448	\$134,093	\$7,816
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Allocated Positions	2.04	1.54	1.54	1.54	2.00	1.54	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.04	1.54	1.54	1.54	2.00	1.54	0.00

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.

Mission

Cooperative Extension’s mission is to develop and extend research-based knowledge to improve specific practices and technologies. The motto of Cooperative Extension is “Helping People Help Themselves.”



Major Budget Changes

Salaries & Employee Benefits

- \$15,957 General salary and benefits increase, which includes reversal of unpaid work furlough for one employee.

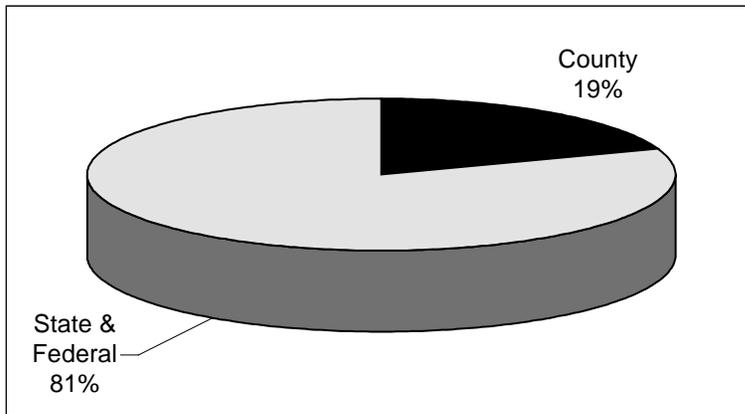
Revenue

- \$2,000 Increase in reimbursements from State’s Sudden Oak Death program.

Program Discussion

Cooperative Extension (CE) is jointly funded by the County and the University of California (UC). The County budget for CE is \$134,093. This funding provides clerical staff, operational support, transportation, and office space. In addition to the County’s contribution, CE expects to receive \$556,000 in state and federal funding. UC funds nine farm advisor and program coordinator positions. In addition, individuals, corporations, agricultural 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.

County Support of Cooperative Extension



CE works with agricultural producers and fishermen, assisting them with production problems and conducting research projects that address important issues. In addition to one-on-one assistance to local producers, CE provides educational materials to the public that covers subjects such as: raising fruits and vegetables, raising trees, controlling ants and pantry pests, and eradicating weeds. CE organizes and conducts educational workshops, field days, and seminars. Examples include the Master Gardener program and Sudden Oak Death (SOD) seminars. CE sponsors the 4-H Youth Development program. It provides youth with educational projects that teach life skills in raising livestock and birds, cooking, growing vegetables and fruits, sewing, and outdoor adventures.

The County Director – who also doubles as the Livestock and Natural Resources Advisor – is retiring in July. Until the State appoints a replacement, the Del Norte County Director will act as Interim Director for Humboldt County.

Unfunded Supplemental/Restoration Requests

CE requested \$5,000 to refinish the wooden auditorium floor that is used for meetings and classes by Cooperative Extension, the Agricultural Commissioner’s Office, several other county departments, and the public. The County Administrative Office recommends that this request be submitted to the new Center for Facility Advancement for FY 2006-07 funding consideration.

CE has also requested to increase its half-time Secretary position to full-time, at a cost of approximately \$22,355 for FY 2006-07. This position was cut from full-time to 0.54 FTE in FY 2003-04 as a cost-savings measure.

2005-06 Accomplishments

1. Expanded the survey for Sudden Oak Death (SOD) and discovered that the disease has expanded into a larger area. The survey also found the disease in the roots of wild trees, the first occurrence of this kind in California. Control measures have been implemented.
2. Continued a market feasibility and market development program for a natural meat industry in Humboldt County. With input from beef producers, a market consultant was hired to survey and develop the market.
3. Completed a 13-week Master Gardener class to train 60 potential master gardeners. The participants are required to do 50 hours of community service work in gardening to fulfill the requirements of the class.
4. Wrote a University of California publication on "Raising Dairy Goat Kids".
5. The county 4-H All Stars organized and conducted a youth leadership conference. This conference provided not only leadership training for 4-H members, but also

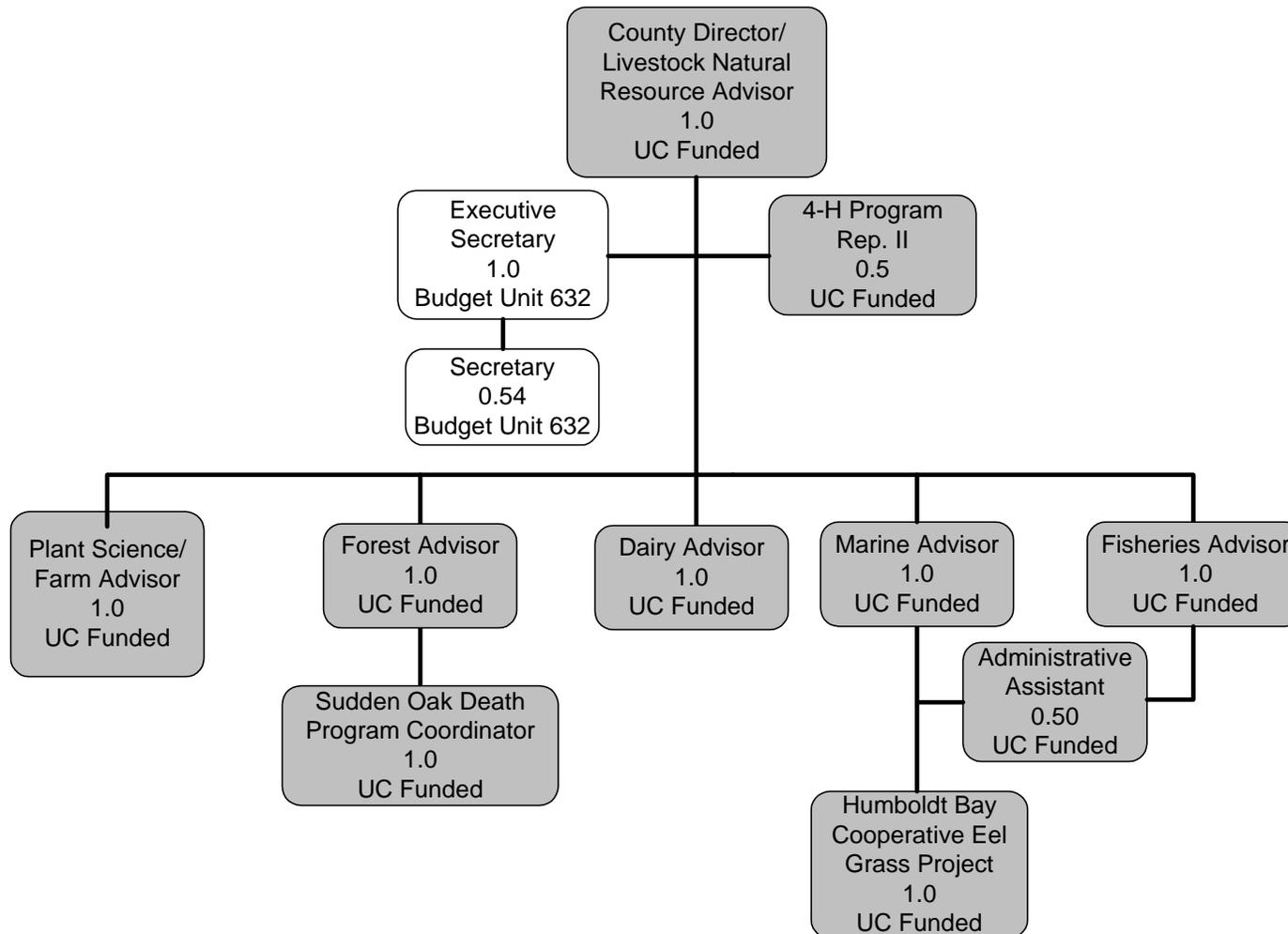
training for youth in the community. This empowered teens from all organizations to hone their leadership skills and learn how to improve their communities.

6. Completed a three-year, collaborative research project on juvenile rockfish, cabezon, and kelp greenling habitat utilization.
7. Completed a research study on the efficiency of traveling irrigation guns.

2006-07 Objectives

1. To encourage the expansion of the dairy goat industry in Humboldt County and support existing producers. This is being accomplished through working with the Arcata Economic Development Corporation through a Headwaters Fund grant.
2. To continue to seek bridge funding sources from both private and public agencies to fund CE programs.
3. To continue an extensive research and education program directed toward agricultural and environmental issues, youth development, and marine fisheries.
4. To conduct a water well sampling program on agricultural properties to determine nitrate levels.

Organization Chart:



1500 - County Library Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$1,215,887	\$1,317,966	\$1,457,086	\$1,708,387	\$1,700,474	\$1,700,474	(\$7,913)
Use of Money & Property	525	385	350	365	300	300	(65)
Other Gov't Agencies	492,474	462,424	591,538	527,940	382,657	382,657	(145,283)
Charges for Services	20,325	65,935	62,046	65,180	55,000	55,000	(10,180)
Other Revenues	133,046	82,000	113,201	132,691	40,720	40,720	(91,971)
(To)/From Non-GF Fund Balance	(27,035)	3,354	(341,486)	(183,964)	222,317	222,317	406,281
General Fund Support	384,993	338,305	298,629	309,755	320,658	320,658	10,903
Total Revenues	\$2,220,215	\$2,270,370	\$2,181,363	\$2,560,355	\$2,722,126	\$2,722,126	\$161,771
Expenditures							
Salaries & Benefits	\$1,421,746	\$1,473,059	\$1,367,885	\$1,519,244	\$1,809,744	\$1,809,744	\$290,501
Supplies & Services	570,173	577,346	607,055	771,143	724,288	724,288	(46,855)
Other Charges	228,296	217,507	192,384	233,828	188,094	188,094	(45,734)
Fixed Assets	0	2,459	14,038	36,140	0	0	(36,140)
Total Expenditures	\$2,220,215	\$2,270,370	\$2,181,363	\$2,560,355	\$2,722,126	\$2,722,126	\$161,771
<hr/>							
Allocated Positions	28.71	28.71	24.89	26.69	28.43	28.43	1.74
Temporary (FTE)	N/A	N/A	6.24	5.44	5.60	5.60	0.16
Total Staffing	28.71	28.71	31.13	32.13	34.03	34.03	1.90

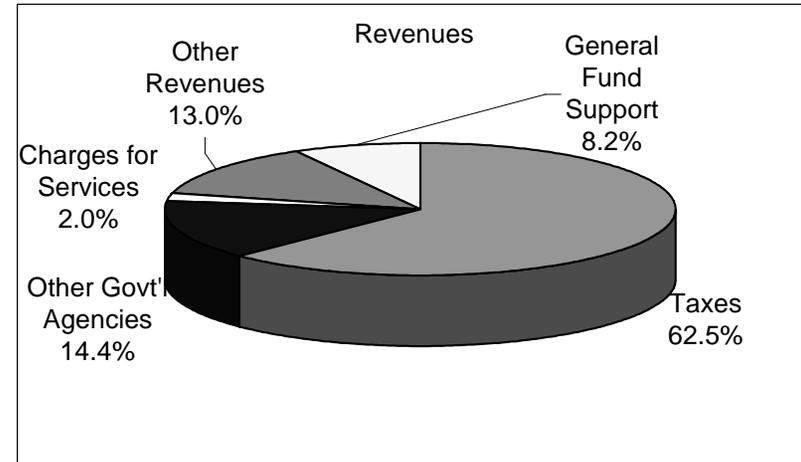
NOTE: Prior year actual columns include former budget unit 1100 622 as well as 1500 621.

Purpose

The Humboldt County Library serves the County’s 132,000 residents through a main Library in Eureka, ten branch libraries, and a bookmobile. The Humboldt County Library 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

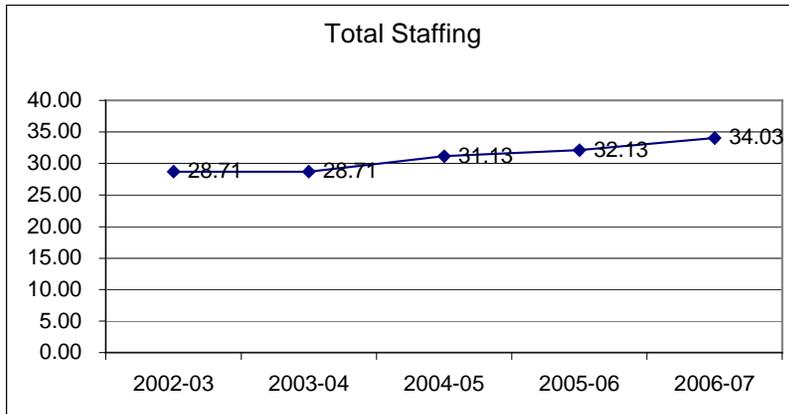
The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County’s communities.



Major Budget Changes

Salaries & Employee Benefits

- \$154,592 General salary and benefit adjustment.
- \$111,879 Transfer of the County Librarian position from the former #622 County Librarian budget.
- \$25,727 Addition of 0.54 FTE Administrative Analyst I position.
- \$23,703 Addition of 1.54 FTE Library Assistants.
- \$7,510 Increase a Senior Library Assistant Position from 0.54 FTE to .80 FTE.



Library (1500 621)

Carolyn Stacey, Director of Library Services

- (\$2,944) Decrease in extra-help funding.
- \$4,802 Increase an Office Assistant I position from 0.80 FTE to full-time.

Services & Supplies

- \$97,420 Increase in books and periodicals acquisitions, office supplies, professional and outside services, and office equipment, to be paid through anticipated grants.
- \$10,483 Increase in in-county travel expenses due to first full-year operation of the bookmobile.

Other Charges

- \$17,308 Repayment of FY 2003-04 loan from Motor Pool Fund.

Revenues

- \$73,285 Increase in property tax revenue projected by Assessor's office.
- \$132,580 Increase in anticipated local grant funding provided through partnerships with local organizations and library support groups.
- \$14,800 Increase in e-rate credits, telecommunications discounts for Libraries.

- \$112,658 Increase in General Fund contribution to Library due to transfer of Librarian position.

Program Discussion

The Humboldt County Library serves the county's residents through a main library in Eureka, ten branch library sites, and a bookmobile. Services provided include books, audio-visual and other collection materials to support community need, public computers and Internet access at all locations, professional reference and information service, inter-library loan, extensive children's programs, cultural offerings for adults, outreach services, a consumer health center and a local history library.

For FY 2006-07, the adopted budget includes the restoration of 1.54 FTE Library Assistants, the addition of a 0.54 FTE Administrative Analyst, an increase in a Senior Library Assistant position from 0.54 FTE to 0.80 FTE, and an increase in an Office Assistant I position from 0.80 FTE to full-time. Minor staff increases are necessary to handle the return of the library's materials budget, which was reinstated in FY 2005-06; however, the majority of the additional staffing will be devoted to increasing public access to the library. A minimum of 18 additional public open hours will be distributed among the busiest branch locations: Eureka, Arcata, Garberville and McKinleyville. Service priorities will be the restoration of Friday open hours in Arcata and McKinleyville, morning hours in Eureka, the return of "Toddler Storytime" at the main library, and a schedule to better meet the needs of working people.

Library (1500 621)

Carolyn Stacey, Director of Library Services

The Library borrowed \$17,308 from the Motor Pool Fund in FY 2003-04 in order to balance its budget that year. The Library will be repaying that loan in FY 2006-07.

The County is mandated by state statute to fund the County Librarian position through General Fund dollars. In the past, the County Librarian position has been funded through a separate budget unit. Beginning in FY 2006-07, the County Librarian position will be included in this budget unit, and the County's General Fund contributions to the Library System will be increased proportionately. This is not an increase in the cost of operating the Library system; it simply consolidates costs in a single budget unit.

The library community continues to advocate for a restoration of the Public Library Fund, or State aid to libraries that has been cut by 75% over four years.

FY 2005-06 Accomplishments

1. Restored mobile library service to fourteen rural Humboldt County communities.
2. Increased county-wide participation in the children's summer reading club by over 100% through collaboration with local schools and service clubs.
3. Improved library collections with a 67% increase in new materials purchased.

4. Continued to provide enhanced services through partnerships, local fundraising and grants. Highlights include the 5 year anniversary of the re-opening of the Hoopa Branch Library through partnership with the Hoopa Tribal Business Council; increased open hours at the Fortuna Branch Library through partnership with the Friends of the Fortuna Library and the Rose Perenin Foundation and the implementation of children's outreach services in cooperation with First 5 Humboldt.
5. Implemented two new adult programming series in Eureka: "Based on the Book" film series and a local authors showcase.

FY 2006-07 Objectives

1. To restore a minimum of 18 total operating hours per week in the Eureka, Arcata, Garberville, and McKinleyville libraries that have been decreased since FY 2004-05.
2. To increase and enhance access to technology by upgrading all public Internet computers in collaboration with the California State Library and the Bill & Melinda Gates Foundation and by implementing wi-fi service at the main library.

Goals

1. Access

- Provide library facilities that are open and accessible to all.
- Redesign public spaces to be more inviting, safer and more comfortable for people to use.
- Provide easier and quicker access to materials in demand.

2. Quality

- Develop and maintain library collections that are current and relevant to the needs and interests of communities.
- Improve customer service for all patrons.

3. Opportunity

- Increase educational and cultural program opportunities and exhibits for adults county-wide.
- Provide opportunities for residents to explore local heritage.
- Actively support literacy programs for all ages.

4. Community Awareness and Involvement

- Increase public awareness of library programs and services and promote the library as a gateway to the community.
- Increase opportunities for citizen involvement, and strengthen connections with local government jurisdictions.

5. Technology

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

6. Sustainability

- Explore and develop alternative funding strategies to provide resources beyond property tax revenue.
- Work with library support organizations to maximize potential.

Performance Measures

1. Description of Performance Measure: New Library Card Registrations		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
4,006	4,596	5,052
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i>		
This measure is one indication of the presence the library has in the community, the awareness and interest of community members in the library and the overall appeal of library services to residents.		
2. Description of Performance Measure: Hold Requests Filled		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
16,939	20,808	24,000
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i>		
This measure relates to the availability, accessibility and relevance of materials in the library's collection. It tells us to some degree if patrons are finding what they want and if we are able to deliver.		
3. Description of Performance Measure: Public Internet Sessions		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
41,825	48,823	56,145
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i>		
This measure indicates the demand for public Internet service throughout the libraries, helps to determine staffing patterns, and informs our resource allocations and long-range planning.		
4. Description of Performance Measure: Adult Program Attendance		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
1,830	2,481	2,795
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i>		
This measure tells us whether the programs we are offering as part of our mission are capturing the interest of the community.		

5. <i>Description of Performance Measure:</i> New Items Added	
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>
12,963	18,000
<i>FY 2006-07 Projected</i>	
21,000	

Describe why this measure is important and/or what it tells us about the performance of this budget unit:
 This measure tells us how many new items are added to the library's collection each year: a primary component of the library's mission. It is an indication of the health of the library budget and the level of community support through fundraising and donations.

Organization Chart:

