

<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Request</b>	<b>2008-09 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>						
Other Gov't Agencies	\$204,805	\$244,830	\$335,000	\$339,423	\$339,423	\$4,423
Charges for Services	60,218	66,456	90,285	\$101,500	101,500	\$11,215
Other Revenues	32,537	3,539	8,573	\$4,200	4,200	(\$4,373)
<b>General Fund Support</b>	<b>329,102</b>	<b>356,818</b>	<b>168,797</b>	<b>393,914</b>	<b>379,483</b>	<b>210,686</b>
Total Revenues	\$626,662	\$671,643	\$602,655	\$839,037	\$824,606	\$221,951
<b>Expenditures</b>						
Salaries & Benefits	\$454,849	\$479,343	\$409,015	\$521,807	\$516,376	107,361
Supplies & Services	159,919	172,988	163,915	288,958	279,958	116,043
Other Charges	9,689	12,895	18,252	24,472	24,472	6,220
Fixed Assets	2,205	6,417	11,473	3,800	3,800	(7,673)
Total Expenditures	\$626,662	\$671,643	\$602,655	\$839,037	\$824,606	\$221,951
<b>Staffing</b>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.30	1.00	1.00	1.20	1.20	0.20
<b>Total Staffing</b>	<b>7.30</b>	<b>7.00</b>	<b>7.00</b>	<b>7.20</b>	<b>7.20</b>	<b>0.20</b>

**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 and Director of the California Department of Pesticide Regulation at the state level.

Pest detection and insect trapping are mandated by California Food and Agricultural Code §§403 and 5101. Contractual agreements are negotiated with the California Department of Food and Agriculture to carry out this mandate at the local level at no General Fund cost to the county. The Agriculture Department under contract with the state also is responsible for local administration of numerous other programs that benefit local agricultural producers including: Organic Program, Sudden Oak Death Regulatory Program, and Nursery Inspection Program.

The county contracts with the United States Department of Agriculture (USDA-Wildlife Services) for the management 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**

FY 2008-09 revenues will increase an estimated 21 percent. This increase is the result of the Weed Management grant in which the Department has received to control invasive weeds.

An increase in the General Fund contribution is necessary to offset increases in salary and benefits costs and Information Services charges.

Fixed asset purchases include a computer, computer equipment and office furniture.

**Program Discussion**

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

The Agricultural Commissioner’s Office anticipates cuts in program funding from the California Department of Food and Agriculture, but is unsure at this time what programs will be affected and how severe funding cuts will be.

A positive development for the Agricultural Commissioner’s Office are legislative changes made last year in the way that Unclaimed Gas Tax revenues are calculated for disbursement to counties. The Agricultural Department is optimistic that its second most important revenue source will provide Humboldt County with an increased amount of stable and predictable

revenue to off-set local costs of providing agricultural programs to Humboldt County.

### **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:

- Pest exclusion inspections of incoming agricultural shipments for undesirable and invasive pests that could threaten the local and/or statewide agricultural industries. Pest exclusion activities include the Sudden Oak Death Regulatory Program, nursery inspections, Brown Garden Snail Compliance Program and Post Entry Quarantine Program.
- Conducting pest detection programs to safeguard the county's agricultural, timber, and recreational resources. The department has detection trapping surveys for Gypsy Moth, Asian Gypsy Moth, Eurasian Exotic Moths Japanese Beetle, Pine Shoot Moth, exotic wood boring beetles and the Light Brown Apple Moth.
- Monitoring pesticide use within the county to allow pest management, while protecting agricultural applicators and workers, the general public and the environment.
- Surveying for the Glassy-winged Sharpshooter, which

poses a threat to grape and citrus producers by vectoring Pierce's Disease.

- Registering organic producers with the California Department of Food and Agriculture and qualifies producers to represent their products as organic in the marketplace.
- Providing an exemption to agricultural producers from agricultural product marketing requirements and providing a way for agricultural producers to offer their products direct for sale at farmers markets.
- Facilitating commerce by providing state or federally required documentation for the interstate and international shipment of agricultural products originating in Humboldt County.
- Supporting the Humboldt/Del Norte Weed Management Area (WMA) Group by acting as the contracting agency with the California Department of Food and Agriculture. Funding provided to the local WMA through the Department of Agriculture currently supports four projects to control invasive weeds including: Meadow Knapweed, Purple Loosestrife, Harding Grass and Himalayan Knotweed.

## **Weights & Measures**

The Weights & Measures division registers, inspects and tests weighing and measuring devices in the county for accuracy and type approval, devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. This division also inspects packaged goods offered for sale to ensure package standardization, weight accuracy, and advertised pricing, thereby maintaining a fair and equitable marketplace for both industry and the consumer.

The adopted budget for the Agricultural Commissioner/Sealer of Weights & Measures is \$761,353 for FY 2008-09. The county General Fund contributes \$316,230 or 42.0% 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 mountain lions, bears, foxes, deer, and skunks, thereby providing protection to the general public as well as farming and ranching businesses. These services are provided to the county by the USDA through contract administration provided by the Agricultural Commissioner. The adopted FY 2008-09 budget for Wildlife Services is \$63,253. This amount provides for two full-time Wildlife Services Specialists in

Humboldt County. The Wildlife Services budget is 100% General Fund monies.

## **2007-08 Accomplishments**

1. Worked cooperatively with State Parks, United States Fish and Wildlife Service and the California Department of Fish and Game to treat Purple Loosestrife, an invasive state regulated noxious weed along the South Fork of the Eel River.
2. Secured High-Risk Pest Exclusion funding from the California Department of Food and Agriculture to partially offset the local costs of conducting inspections of plant shipments that pose the risk of spreading insect and disease pests to Humboldt County.
3. Installed new Pesticide Use Enforcement Program computer system, Ag. GIS. Ag. GIS incorporates site specific maps and allows the Agricultural Department to more accurately evaluate adopted pesticide applications to ensure that any risks posed by pesticide applications are identified and properly mitigated.
4. Continued to act as contract administrators for the Humboldt/Del Norte Weed Management Group, supporting four projects to control or eradicate invasive or exotic weeds in Humboldt and Del Norte Counties.

5. Continued to fulfill contractual obligations for state programs including, Detection Trapping, Pierce's Disease Control Program, Sudden Oak Death, Nursery Inspection, Petroleum & Weighmaster, Direct Marketing, and Organic Program.

**2008-09 Objectives**

1. To continue cross-training of departmental staff to increase departmental functionality, including training staff on new Pesticide Use Enforcement computer system and weights and measures program activities.
2. To complete switch to use of new Pesticide Use Enforcement computer system and to integrate its use with Organic Program registration evaluations.
3. To qualify additional staff through training and testing to act as Federal Authorized Certification Officials, approved by the United States Department of

Agriculture to issue federal certificates required to export plants and plant products.

4. To continue to provide training for local industry to ensure through education compliance with state agriculture and weights and measures laws and regulations.
5. To increase communication with agricultural producers, regulated businesses and the general public by attending meetings with these groups to ensure that the Agricultural Department is meeting the needs of local industry and fulfilling its mandate to protect the citizens and environment of Humboldt County with its programs.
6. To cooperate with the California Department of Food and Agriculture on a Sudden Oak Death pilot project in two local nurseries to test the effectiveness of nursery best management practices designed to prevent the spread of Sudden Oak Death.

**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 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
3	3	3	3	5
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</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> Conducted Pesticide Use Enforcement Inspections				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
11	12	20	18	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded.				
3. <i>Description of Performance Measure:</i> Increase the number and types of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
2,349	2,347	1,523	2,100	2,250
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures consumer protection by making certain that packaged products, motor fuel delivery and other commodities meet all applicable laws and regulations related to net weight, measure or count at time of sale.				
4. <i>Description of Performance Measure:</i> Pest Exclusion Program Notices of Rejection				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
105	60	27	120	120
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of notices of				

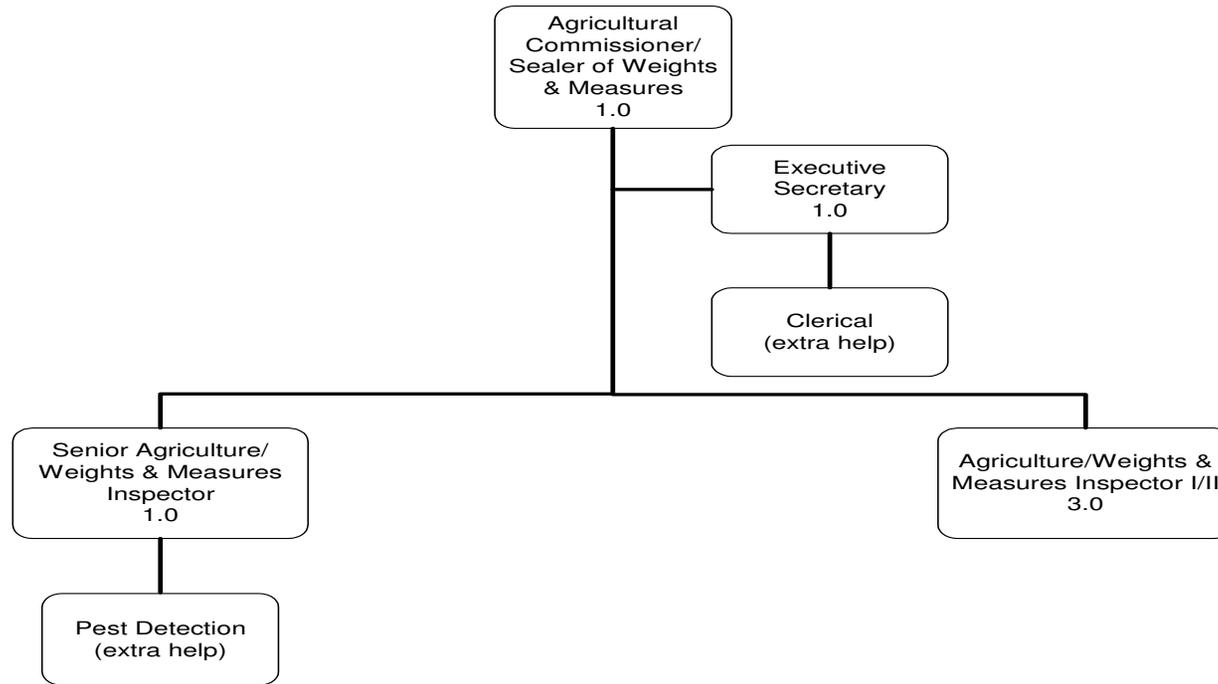
rejections written for violations of California quarantine regulations correlates with a High Risk Quarantine Program’s effectiveness at intercepting and preventing the introduction of plant and disease pests.

5. *Description of Performance Measure:* Number of hours spent in agriculture programs.

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
8,336	8,260	7,626	8,100	8,300

*Describe why this measure is important and/or what it tells us about the performance of this department:* The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County and is also important because unclaimed gas tax revenues provided to Humboldt County are partially based on the number of hours spent in agriculture programs.

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Request</b>	<b>2008-09 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>						
Other Govt'l Agencies	\$6,274	\$6,451	\$9,852	\$4,000	\$4,000	(\$5,852)
Charges for Services	4,078	4,477	4,500	4,500	4,500	0
Other Revenues	8,826	11,561	5,075	6,500	6,500	1,425
<b>General Fund Support</b>	<b>107,100</b>	<b>102,619</b>	<b>120,098</b>	<b>141,898</b>	<b>126,540</b>	<b>6,442</b>
<b>Total Revenues</b>	<b>\$126,277</b>	<b>\$125,108</b>	<b>\$139,525</b>	<b>\$156,898</b>	<b>\$141,540</b>	<b>\$2,015</b>
<b>Expenditures</b>						
Salaries & Benefits	\$79,030	\$72,794	\$84,335	\$105,533	\$90,175	\$5,840
Supplies & Services	41,991	45,661	48,595	41,613	41,613	(6,982)
Other Charges	5,257	6,653	6,595	9,752	9,752	3,157
<b>Total Expenditures</b>	<b>\$126,277</b>	<b>\$125,108</b>	<b>\$139,525</b>	<b>\$156,898</b>	<b>\$141,540</b>	<b>\$2,015</b>
Allocated Positions	1.54	1.54	1.54	2.00	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>2.00</b>	<b>1.54</b>	<b>0.00</b>

## **Purpose**

University of California Cooperative Extension’s (UCCE) provides education and perform research, in order to answer questions and solve problems relevant to the citizens of Humboldt County. UCCE provides agricultural, consumer science, youth development, and marine fisheries applied research, technical assistance and educational programs to the general public and industries. Although not mandated, county support is governed by Educational Code Section 32330.

## **Mission**

Cooperative Extension’s 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. The motto of Cooperative Extension is “Helping People Help Themselves.”

## **Major Budget Changes**

It is anticipated for FY 2008-09 revenues will remain flat, except for an increase in the General Fund contribution for increases in salary and benefits costs and Information Services charges.

## **Program Discussion**

UCCE is jointly funded by the county and the University of California. The current county General Fund contribution for CE for 2008-09 is \$126,978. The county funding provides clerical staff, operational support, transportation and office space. The University, via state and federal funding for academic positions, contributes approximately \$556,000. It is estimated that UCCE staff will contribute an additional \$818,240 in grants. UC funds nine positions which include advisors, program coordinators, research assistants, and internships. 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**

With support from Humboldt County, UCCE is able to work 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, UCCE provides educational materials to the public that covers subjects such as: food production, forestry resources, controlling pests, and eradicating weeds. UCCE organizes and conducts educational workshops, field days, and seminars. UCCE sponsors the 4-H Youth Development program. It provides youth with educational projects that teach life skills in raising livestock, leadership, cooking, food production, sewing, and outdoor adventures and is one of the largest programs of its kind in the state.

During this past year UCCE appointed Alan Bower as the Humboldt County Director – who also doubles as the Livestock and Natural Resources Advisor.

### **Unfunded Supplemental/Restoration Funding Requests**

A supplemental request was submitted for \$14,920 to increase a 0.54 FTE secretarial position to 1.0 FTE. Agricultural production, fisheries, forestry, 4-H and community development are vital economic and social parts of Humboldt County. An additional 0.46 FTE secretarial position would allow UCCE to provide more assistance to these disciplines. This FTE increase would provide assistance to current UCCE advisors on their projects, and also play a vital role for the 4-H program. Additional program assistance will come in the form of (but not limited to) enrollment procedures (4-H & Master Gardeners), follow-up phone calls, publishing monthly newsletters & informational publications, media releases, event preparations and overall administrative assistance of grant allocations. This increase was not funded due to other needs in the General Fund.

### **2007-08 Accomplishments**

1. Continued to implement the largest adaptive management program to control Sudden Oak Death disease in California. Collaborated with USDA Forest Service, California Department of Forestry and Fire

2. Offered educational workshops for rural landowners and managers to improve land stewardship.
3. Conducted a multi-week course on Farm and Ranch Succession and Holistic Management where farmers and ranchers learned important tools to help maintain their lands in agricultural production through their successors.
4. Worked with the Resource Conservation and Development organization to develop grant proposals for the tri-county region. Farm to School efforts were part of a new collaboration between Humboldt, Del Norte and Trinity counties.
5. Provided training and support to twelve traditional 4-H clubs and six non-traditional clubs who support over 1400 youth and 250 adult volunteer leaders in Humboldt County.
6. Sponsored the Northcoast Youth Summit held at Humboldt State University, equipping 175 youth and adults from throughout the county with leadership, community service and life skills.
7. 4-H sponsored 18 major events including 4-H Horse Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry.

- Camp, 4-H Environmental Camp, Presentation Day, and Domestic Exchange focusing on developing skills in public speaking, leadership, problem solving, planning organization, citizenship, and healthy lifestyle choices.
- 8. Obtained funding to perform research on dairy goat operations, and analyze best practices to assist with production and marketing goals.
- 9. Provided education to K-12 teachers through the Forestry Institute for Teachers, regarding forestry and natural resources curriculum for the classroom.
- 10. Obtained Funding from USDA to perform scientific study on the ecological and economic effects of Aleutian Geese on pastures of Humboldt County.
- 11. Coordinated with Humboldt County Resource Conservation and Development organization on a pasture nutrient management plan/study, to help with best forage and pasture management.

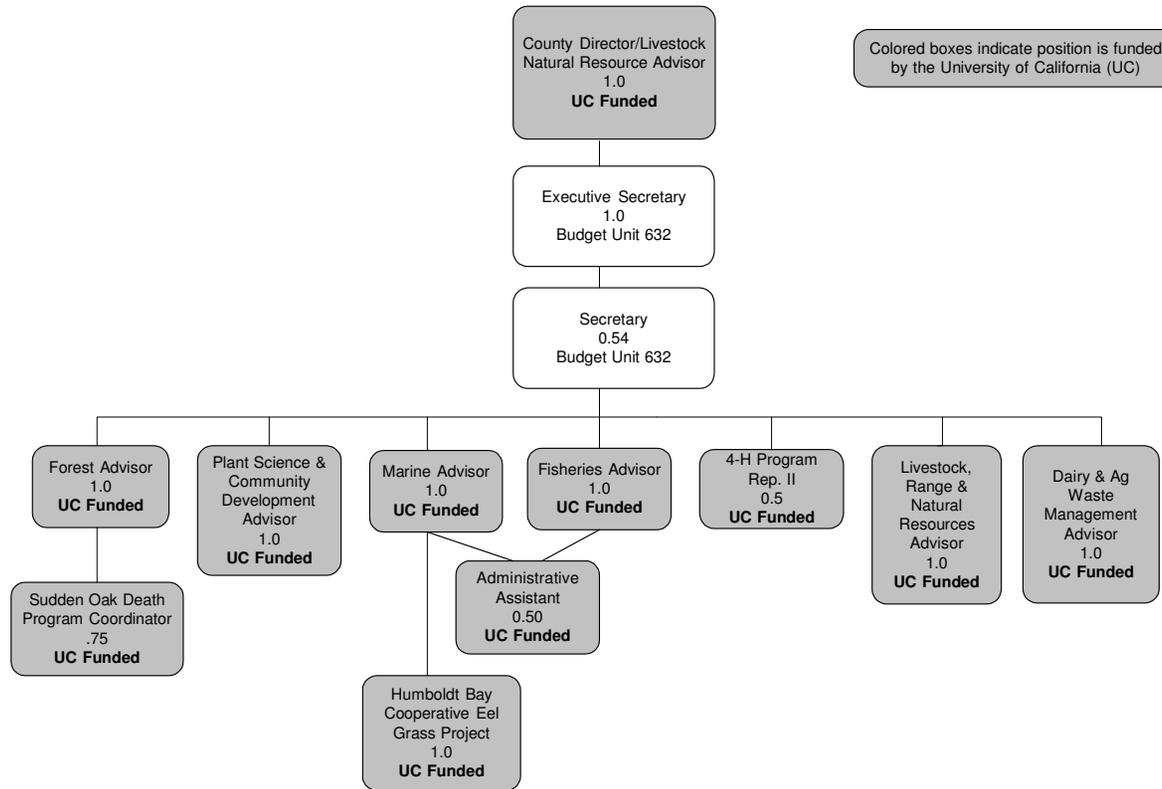
**2008-09 Objectives**

- 1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its spread.

- 2. To continue to conduct an Easter Lily test plot study to find alternatives to standard control methods for nematode and fungal problems.
- 3. To continue to support the current 4-H Youth Development Program an all its delivery modes, developing leadership, citizenship, and life style skills to empower youth and adults to reach their fullest potential.
- 4. To expand the capacity of 4-H, reaching new underserved audiences and meeting needs in our communities.
- 5. To continue to expand collaborations with youth serving organizations to sponsor the Northcoast Youth Summit and other events to strengthen positive Youth Development in out county.
- 6. To complete Humboldt Bay and Eel River Estuary Habitat Goals and Mapping Projects which end March 2009.
- 7. To conduct annual eelgrass survey in summer 2008.
- 8. To create curriculum for sustainable food system and agriculture practices, in conjunction with Humboldt State University.
- 9. To offer a multi-week education program for landowners and managers with forested properties to

- improve stewardship.
- 10. To offer rangeland/forage monitoring educational workshops.
- 11. To begin to collect data on Aleutian Goose effects on pastures through USDA-SARE grant.
- 12. To provide greater assistance to livestock operators regarding pasture management, soil nutrients and forage production, in order help promote sustainable ranching practice.

**Organization Chart:**



<b>1500 - County Library Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Request</b>	<b>2008-09 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>						
Taxes	\$1,708,387	\$1,861,185	\$1,973,150	\$1,913,143	\$1,989,670	\$16,520
Use of Money & Property	365	350	23,614	5,300	5,300	(18,314)
Other Gov't Agencies	527,940	664,546	502,764	544,973	544,973	42,209
Charges for Services	65,180	87,162	74,133	55,000	55,000	(19,133)
Other Revenues	132,691	65,230	65,314	50,020	50,020	(15,294)
(To)/From Non-GF Balance	(285,719)	(146,948)	73,062	319,100	262,573	189,511
<b>General Fund Support</b>	<b>309,755</b>	<b>323,158</b>	<b>322,946</b>	<b>325,163</b>	<b>305,163</b>	<b>(17,783)</b>
<b>Total Revenues</b>	<b>\$2,458,599</b>	<b>\$2,854,683</b>	<b>\$3,034,983</b>	<b>\$3,212,699</b>	<b>\$3,212,699</b>	<b>\$177,716</b>
<b>Expenditures</b>						
Salaries & Benefits	\$1,418,508	\$1,737,672	\$1,955,183	\$2,128,758	\$2,128,758	173,575
Supplies & Services	770,123	827,571	735,033	728,233	728,233	(6,800)
Other Charges	233,828	205,018	321,537	326,316	326,316	4,779
Fixed Assets	36,140	84,422	23,230	29,392	29,392	6,162
<b>Total Expenditures</b>	<b>\$2,458,599</b>	<b>\$2,854,683</b>	<b>\$3,034,983</b>	<b>\$3,212,699</b>	<b>\$3,212,699</b>	<b>\$177,716</b>
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Allocated Positions	26.69	29.43	30.69	31.00	31.00	0.31
Temporary (FTE)	5.44	8.14	9.57	8.51	8.51	(1.06)
<b>Total Staffing</b>	<b>32.13</b>	<b>37.57</b>	<b>37.57</b>	<b>39.51</b>	<b>39.51</b>	<b>(0.75)</b>

## ***Education & Natural Resources***

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### **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**

FY 2008-09 revenues include additional grant dollars from First 5 program and the Humboldt Library Foundation, as well as a decrease in State Library Aid from the Public Library Fund, a direct result of ten percent cuts from the state. Property tax revenue is anticipated to increase by four percent.

In order to offset increased expenditures in salary and benefits, Information Service charges, A-87 charges, and a rent increase at the Willow Creek branch, the library will need to draw from the Library Fund's fund balance.

The General Fund contribution has decreased slightly to help offset the structural deficit in the county's General Fund.

Fixed asset purchases include a basement gate, security system, printers and computers.

### **Program Discussion**

The Humboldt County Library provides a variety of services to residents, including books, audio-visual materials and other collection resources to support community needs. Each branch location also offers free public-access to computers and the Internet. In addition, each library location offers professional reference and information services, inter-library loan, and provides extensive children's and adult programming. The Eureka Main Library also hosts a local history collection housed in the Humboldt Room.

In FY 2007-08 the county library had unanticipated retirements by several long-term employees. Three retirements and two unfilled existing positions created five critical vacancies. Further changes occurred in the staffing and included the reclassification of a Senior Library Assistant position (at the Fortuna Library) to a Supervising Librarian due to an increase in workload and added responsibilities. In addition, the Library Assistant position at the Kim Yerton Memorial Library was reclassified to Senior Library Assistant due to changes in workload and responsibilities.

Other changes in personnel that were made in FY 2007-08 included replacing a vacant Administrative Analyst position.

## ***Education & Natural Resources***

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To attract qualified candidates this allocation was changed from a 0.54 part-time position to a 1.0 full-time position using resources from the Library Fund to cover additional costs.

During FY 2007-08 the county library continued to rely heavily on the use of extra-help employees to staff both the bookmobile vacancy and other branch library locations, as well as to provide for reference services at the Eureka Main Library.

In FY 2008-09 the library expects to hire a Library Assistant to replace an expected retirement at the Arcata Library. The new Library Assistant will provide coverage at two library locations. Due to the savings of a new hire there will be very little additional cost. Of the total expenditures the library will have for extra help employees, \$60,762 is paid by grants received from Humboldt First 5 program and from the Rose Perenin Foundation.

At the end of August and beginning in September 2007 work started on the cleaning and sealing of the redwood siding at the Eureka Main Library. Funding for this project was provided from the Center for Facilities Advancement (\$15,000), the Library Fund (\$45,261) and the Humboldt Library Foundation (\$16,373). With the advent of rain the work was halted until Spring, 2008. This work is anticipated to be completed in 2008 although it is funded from the FY 2007-08 budget.

In 2007 the Eureka Main Library experienced an unexpected repair of its basement garage roll-up door. Although it was repaired the library anticipates the need for its replacement next year and has budgeted \$6,000 in Fixed Assets for this to take place.

The library lost \$24,000 in expected funding from the Public Library Fund (PLF) after the Governor reduced the amount of funding support for this program in his mid-year budget in 2007. In the coming fiscal year the library expects to receive the same level of funding in PLF as it received in FY 2007-08.

In March 2008 the library was awarded a \$40,000 grant from the Humboldt Library Foundation to be used toward meeting FY 2008-09 library objectives. In addition, the library expects to receive additional funding support from the Humboldt First 5 program to continue strengthening outreach services to underserved county residents and communities.

In September, 2007 the Oysters and Ale fundraiser was organized to fund free Wireless (Wi-Fi) Internet access to the public at the Eureka Main Library. Working with Access Humboldt and with the county's Information Technology Division of the County Administrative Office, the county library negotiated a Memorandum of Agreement for the provision of Wi-Fi equipment, support, and Internet access for one year to the Eureka Main Library and the Rio Dell Branch. This is paid for by the fundraiser. Work began May 6, 2008, at the Main Library to enable Wi-Fi following Board of Supervisors' approval of a Memorandum of Agreement between the county library and Access Humboldt.

The stated objective in the FY 2007-08 budget book was to create a Wi-Fi Internet Café on the second floor of the Main Library. This was not realized due to an absence of funding. However, a committee was formed to examine space use on the second floor of the Main Library, and their first task was redesigning the layout of this area, which was completed in

## ***Education & Natural Resources***

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March, 2008. This committee successfully redesigned the layout of this area, which was achieved with a purchase of additional audio-visual shelving and by a reorientation of existing shelving layout that created better access to the collection.

An effort to refurbish the Young Adult Room of the Main Library was initiated with a new window display painted by a local art student, and new chairs were purchased with funds from the Friends of the Redwood Libraries, and a grant of \$5,000 was received from the Eureka Rotary to specifically bolster the young adult book collection.

A new program offering electronic books (e-books) through the Humboldt County Library's homepage was initiated. E-books were incorporated into the Library Catalog. Additionally, a Native American e-book collection was started with the Kim Yerton Memorial Library in Hoopa. This was funded through a grant the Hoopa Tribe received from the Institute for Museum and Library Service (IMLS) in 2007.

With the initiation of the first e-book collection, the county library has begun to add additional reference materials in the areas of medical, legal, and business. Access to this collection is meant to serve all residents with Internet access 24 hours a day and seven days a week from the convenience of their homes.

## **2007-08 Accomplishments**

1. Received recognition as a National Medal award winner for 2007 by the Institute for Museum and Library Services (IMLS) for the Kim Yerton Memorial Library in Hoopa.
2. Received funds from the Oysters and Ale fundraiser to support free wireless Internet access at the Eureka Main Library.
3. Began Redwood Siding Project.
4. Created an electronic book collection.
5. Redesigned the Audio-Visual Space on the Second Floor of the Eureka Main and Rio Dell Libraries
6. Continued successful partnerships with the Rose Perenin Foundation to provide additional open hours and an enhanced collection development budget.
7. Continued collaboration with the Humboldt First 5 program for one more year to provide outreach and programming to underserved residents of Humboldt County.

## ***Education & Natural Resources***

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### **2008-09 Objectives**

1. To replace existing security system to ensure increased public safety at the Eureka Main Library.
2. To purchase additional user licenses for the Integrated Library System (ILS). This will allow better work access and work flow.
3. To further develop an electronic book reference collection of medical, business, and popular encyclopedias for consumers in collaboration with the member libraries of the North State Cooperative Library System (NSCLS).
4. To provide downloadable audio books at selected county library locations in collaboration with the member libraries of the NSCLS.
5. To provide user-controlled print management software for public Internet computers at the Eureka Main Library.
6. To review, maintain and develop additional electronic resources as new technologies and formats emerge.

### **Goals**

#### **Access**

- Provide quicker easier access to high-demand library materials.
- Continue to work through internal library committees to redesign and enhance public space, and foster a sense of community.
- Provide library facilities that are open and accessible to everyone.
- Develop and maintain library collections that are relevant to the needs and interests of local communities.

#### **Opportunity**

- Support all opportunities to foster lifelong learning.
- Collaborate with cultural and educational organizations to investigate and explore local heritage.
- Support literacy programs for all ages.
- Increase education and cultural program opportunities and exhibits for adults countywide.

# Education & Natural Resources

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## Community Awareness & Involvement

- Enhance through collaboration with community organizations the public library’s role in a democratic society.
- Increase public awareness of library programs and services and promote the library as a gateway to the community.
- Develop opportunities for involvement by citizens in the operation of the public library.

## Technology

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

## Sustainability

- Collaborate with library support organizations to build fiscal resources to support the library’s mission.
- Explore and develop alternative funding strategies to provide resources beyond property tax revenues.

## Quality

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

## Performance Measures

1. <i>Description of Performance Measure: Total Circulation</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
525,773	585,470	619,805	644,004	685,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measures the total number of items borrowed from the county library and is an indicator of usage.</i>				

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<b>2. Description of Performance Measure: New Library Card Registration</b>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
4,006	4,520	4,649	4,860	5,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measures the public awareness of library services and the resources available to county residents.</i>				
<b>3. Description of Performance Measure: Public Internet Sessions</b>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
41,825	47,731	48,860	53,400	55,670
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This indicator demonstrates the public demand for Internet services at the library, and assists in the distribution of staff time and resource allocation for long-range planning.</i>				
<b>4. Description of Performance Measure: Adult Programs Attendance</b>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
1,830	1,683	2,956	3,000	3,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This aggregate of adult-age attendance at library programs indicates how well the library responds to meeting the cultural, educational and recreation needs of the adult community.</i>				
<b>5. Description of Performance Measure: Children's Programs Attendance</b>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
7,064	10,075	12,894	13,000	14,250
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This aggregate of children and young adult attendance at programs measure how well the library responds to addressing the cultural, educational and recreational needs of this population.</i>				
<b>6. Description of Performance Measure: New Items Added</b>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
12,963	18,329	17,000	19,000	17,000

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*Describe why this measure is important and/or what it tells us about the performance of this department:* This measure tracks the total number of new items added to the library's collection. It indicates the health of the library budget, and the level of community support through fundraising and private donations.

### 7. Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Not Available.	546,000	547,000	548,000	549,000

*Describe why this measure is important and/or what it tells us about the performance of this department:* This measure reflects the total number of persons who enter the Eureka Main Library on a yearly basis.

### Organization Chart:

