

<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$204,805	\$244,830	\$335,000	\$272,902	\$332,939	\$332,939	\$60,037
Charges for Services	60,218	66,456	90,285	106,603	85,843	85,843	(20,760)
Other Revenues	32,537	3,539	8,573	5,666	4,000	4,000	(1,666)
<b>General Fund Support</b>	<b>285,602</b>	<b>298,636</b>	<b>106,543</b>	<b>313,886</b>	<b>449,296</b>	<b>367,065</b>	<b>53,179</b>
Total Revenues	\$583,162	\$613,461	\$540,401	\$699,057	\$872,078	\$789,847	\$90,790
<b>Expenditures</b>							
Salaries & Benefits	\$454,849	\$479,343	\$409,015	\$394,660	\$555,924	\$513,176	118,516
Supplies & Services	116,419	114,806	101,661	231,556	291,086	255,403	23,847
Other Charges	9,689	12,895	18,252	72,841	21,268	21,268	(51,573)
Fixed Assets	2,205	6,417	11,473	0	3,800	0	0
Total Expenditures	\$583,162	\$613,461	\$540,401	\$699,057	\$872,078	\$789,847	\$90,790
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Allocated Positions	6.00	6.00	6.00	6.00	6.50	6.00	0.00
Temporary (FTE)	1.30	1.00	1.00	2.00	1.20	1.20	(0.80)
<b>Total Staffing</b>	<b>7.30</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.70</b>	<b>7.20</b>	<b>(0.80)</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.

Authority for Agricultural Commissioner programs are found in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. In addition to enforcing State mandated laws and regulations in the areas of agriculture and weights and measures, the Agricultural Commissioner's Office administers programs that benefit local agricultural producers by certifying or qualifying local products as free from pests or in compliance with specific agricultural product requirements. These programs include the Organic Program, Sudden Oak Death Regulatory Program, and Nursery Inspection Program. Through contractual agreements with the California Department of Food and Agriculture the Agricultural Commissioner is able to offer these programs at little or no cost to the County General Fund.

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

## **Budget Reductions**

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, the Agricultural Commissioner has made the following reductions:

- Decreased equipment maintenance expenses by 67% by budgeting based on actual use in FY 2008-09
- Decreased office supply expenses by 77% by using "reserve" office supplies
- Decreased out of county travel expenses by 43% by reducing travel to trainings and meetings
- Decreased office equipment by 40% by budgeting based on actual use in FY 2008-09

## **Program Discussion**

The Agricultural Commissioner/Sealer of Weights & Measures administers programs in two functional areas, Agriculture & Weights and Measures.

## 1100-261 Agricultural Commissioner

The County Agricultural Commissioner has a wide range of program functions intended to protect and promote the agricultural industry, the environment, and the public.

Some of the various Agriculture Department program functions are:

- **Pest Exclusion:** the department inspects incoming agricultural and or household shipments from quarantine areas for undesirable and invasive pests that could threaten the local and/or state agricultural industry. Pest exclusion program activities also include the Sudden Oak Mortality Regulatory Program, Nursery Inspection Program, Brown Garden Snail Compliance Program and Post Entry Quarantine Program. The department expects a reduction in State funding to operate the Sudden Oak Mortality Program.
- **Pest Detection:** to safeguard the County's agricultural, timber, and recreational resources the department conducts insect trapping surveys for Gypsy Moth, Eurasian Exotic Moths, Japanese Beetle, Pine Shoot Moth, exotic wood boring beetles, Light Brown Apple Moth and Glassy-winged Sharpshooter. The department will not be conducting Asian Gypsy Moth trapping this year due to State cutbacks in program reimbursements. This represents an \$8,457 reduction in detection trapping program funds.
- **Pesticide Use Enforcement:** the department ensures that pesticides are used safely and in compliance with State laws and regulations by enforcing licensing requirements and conducting inspections of pesticide applications. Pesticide use inspections protect the general public and environment by identifying violations and providing education for applicators in safe pesticide use practices. The department also investigates pesticide illness reports and pesticide use complaints.
- **Organic Program:** registers producers as organic and verifies compliance with National Organic Program requirements. Registered producers who are also certified by a private certification agency are qualified to represent their products as organic in the marketplace. Over 12,000 acres of Humboldt County farmland are registered as organic.
- **Direct Marketing:** The direct marketing program provides an exemption to agricultural producers from agricultural product packing and labeling requirements and provides a way for agricultural producers to offer their products direct for sale at farmers markets.
- **Export Certification Program:** Facilitating commerce by providing state or federally required documentation for the interstate and international shipment of agricultural products originating in Humboldt County.
- **Pest Management Program:** The department supports the Humboldt/Del Norte Weed Management Area

(WMA) Group by acting as the administering agency for grant contracts with the California Department of Food and Agriculture. Funding provided to the local WMA through the Department of Agriculture currently supports numerous projects to control invasive weeds and educate the public about the risks posed by invasive species including: Meadow knapweed, Purple Loosestrife, Harding Grass, Himalayan Knotweed, Dalmatian Toadflax and Japanese Knotweed.

- **Agricultural Producers Hazardous Materials Inventory Program:** Working with the County Division of Environmental Health, the Agriculture Department will conduct inspections and maintain an inventory of agricultural producers that handle or store reportable quantities of hazardous materials.

### Sealer of 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 this budget unit is \$727,330.

### 1100-279 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 United States Department Agriculture (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 2009-10 budget for Wildlife Services is \$63,253. The Wildlife Services budget is 100 percent General Fund supported.

### Supplemental Request

A supplemental request is being submitted for \$15,028 for a .50 FTE Office Assistant. This FTE increase would provide complete general office tasks and data entry for the Pesticide Use Reporting Program. This increase was not included for funding in the adopted FY 2009-10 budget due to general constraints on General Fund revenues.

## 2008-09 Accomplishments

1. Received cross training in the use of the new Pesticide Use Enforcement Program computer system as well as weights and measures program areas.
2. Switched to issuing pesticide permits with the new Pesticide Use Enforcement computer program, Ag GIS.
3. Certified one additional staff member to act as a Federal Authorized Certification Official, approved to issue Federal certificates required to export locally produced plants and plant products.
4. Published a newsletter to provide information and updates to the regulated community. Provided instruction at the College of the Redwoods and spoke to a civic group about departmental programs and the County's role in protecting and promoting agriculture.
5. Worked with the Sheriff's Office of Emergency Services, to request and secure a United States Department of Agriculture Secretarial Disaster Declaration for Humboldt County.

## 2009-10 Objectives

1. To continue ongoing efforts to cross train staff with the goal of increasing the department's ability to serve the local community with limited resources.
2. To verify compliance of agricultural producers with Health and Safety Code requirements pertaining to hazardous materials by completing the first year of inspections of agricultural producers that produce, store or handle reportable quantities of hazardous materials.
3. To continue and expand education and outreach efforts with the regulated community and develop more cost effective means of communicating regulatory changes to affected groups.
4. To increase departmental weights and measures revenue by billing at 80% of the maximum allowed by the California Business and Professions Code section 12240. Billing at 80% is projected to generate \$115,830 or 78 % of the program costs.
5. To develop with State funding a noxious weed outreach program to educate the public about ongoing Weed Management Group projects in Humboldt County.

**Performance Measures**

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
3	3	21	15	15
<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 including investigations.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
12	20	89	45	40
<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> Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
2347	1523	3120	2800	2318
<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 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
60	27	80	65	55
<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				

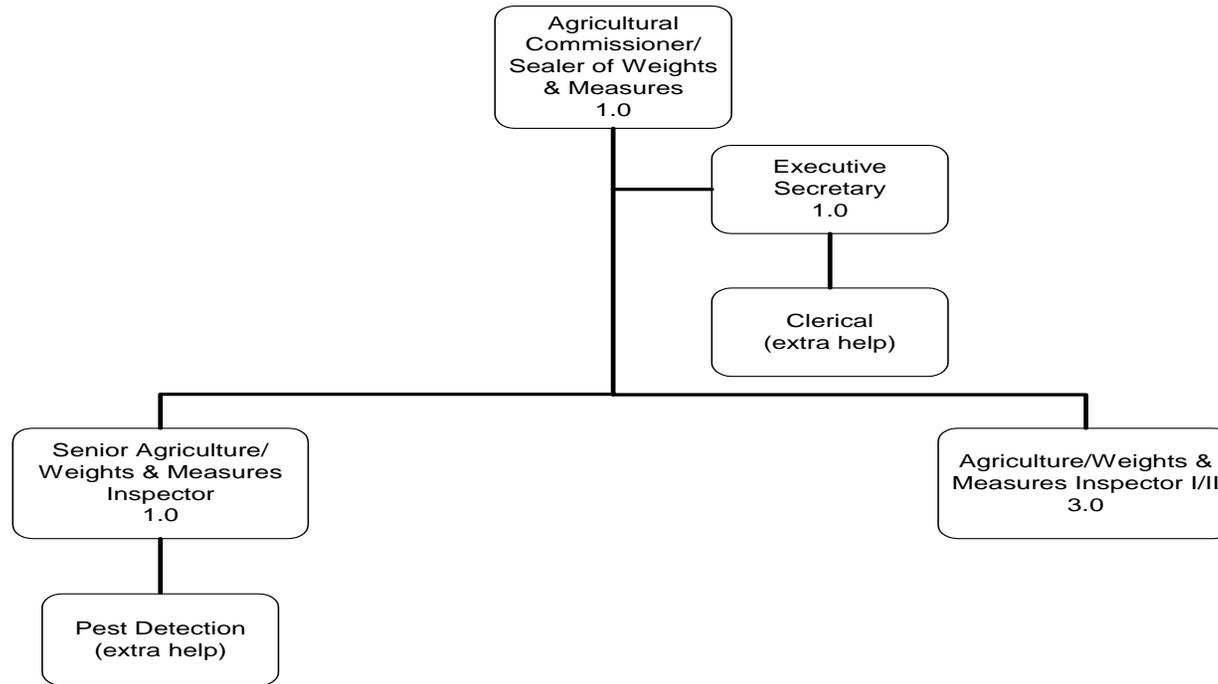
rejections written for violations of California quarantine regulations correlates with a High Risk Quarantine Program’s effectiveness at intercepting and preventing the introduction of plant and disease pests.

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

<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
8260	7626	7428	7000	7500

*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 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$6,274	\$6,451	\$9,852	\$10,783	\$4,000	\$4,000	(\$6,783)
Charges for Services	4,078	4,477	4,500	5,177	4,500	4,500	(677)
Other Revenues	8,826	11,561	5,075	7,857	6,500	6,500	(1,357)
<b>General Fund Support</b>	<b>107,100</b>	<b>102,619</b>	<b>120,098</b>	<b>128,188</b>	<b>150,855</b>	<b>128,382</b>	<b>194</b>
Total Revenues	\$126,277	\$125,108	\$139,525	\$152,005	\$165,855	\$143,382	(\$8,623)
<b>Expenditures</b>							
Salaries & Benefits	\$79,030	\$72,794	\$84,335	\$92,976	\$114,915	\$96,586	\$3,610
Supplies & Services	41,991	45,661	48,595	49,129	41,040	37,069	(12,060)
Other Charges	5,257	6,653	6,595	9,900	9,900	9,727	(173)
Total Expenditures	\$126,277	\$125,108	\$139,525	\$152,005	\$165,855	\$143,382	(\$8,623)
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Allocated Positions	1.54	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	0.00
<b>Total Staffing</b>	<b>1.54</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) mission is to provide education and perform research, in order to answer questions and solve problems relevant to the citizens of Humboldt County. UCCE provides agricultural, natural resource, forestry, 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."

## Program Discussion

UCCE is jointly funded by the County and the University of California. 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 approximately *\$1.2 million* in grant funding for the region. 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.

## Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, Humboldt Cooperative Extension has made the following reductions:

- Decreased transportation and travel by 48%

## Supplemental Request

A supplemental request was submitted for \$17,086 to increase a 0.54 FTE secretarial position to 1.0 FTE. This FTE increase would provide assistance to the 4-H program. This increase was not included for funding in the adopted FY 2009-10 budget due to general constraints on General Fund revenues.

## 2008-09 Accomplishments

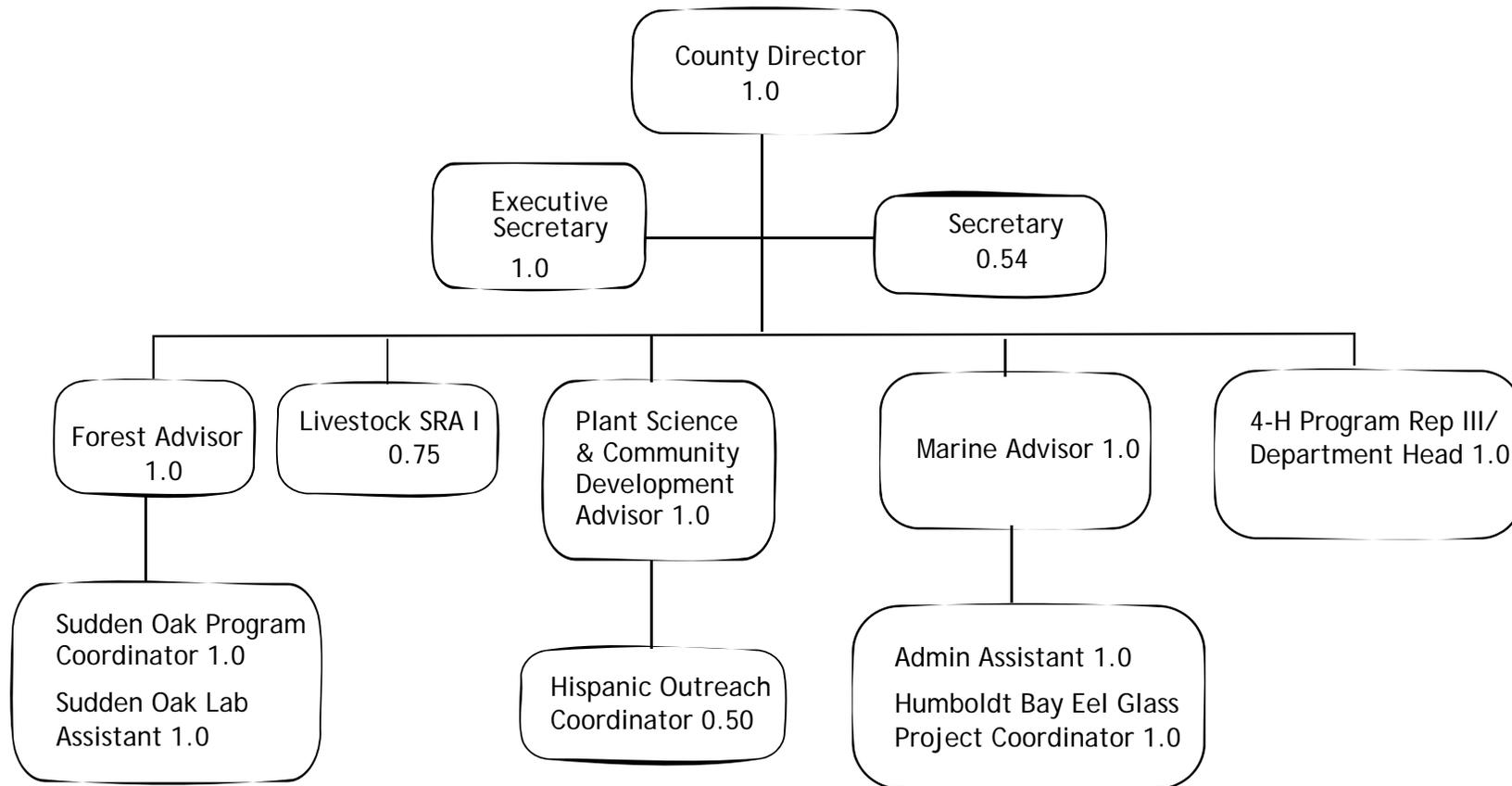
1. Continued to implement the largest adaptive management program to control Sudden Oak Death disease in California. Collaborated with USDA Forest Service, California Department of Forestry and Fire Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry
2. Offered educational workshops for rural land owners and managers, as well as the general public on topics consisting of (a) future of forest products, (b) emerging markets and carbon credits, (c) opportunities for community forestry
3. Conducted the 13 week Master Gardener Program
4. Obtained grant funding from the USDA Risk Management Education program to conduct a two day workshop on Succession planning, with California FarmLink. A lawyer with a successful program in S. Carolina and several local speakers including a mediator, estate planning lawyer and land trust engaged the participants who had homework and wrote draft plans.
5. 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 with Humboldt, Del Norte and Trinity counties

## 2009-10 Objectives

1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its spread, and continue to coordinate interagency response to the disease.
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 complete a recently funded research project to learn how fire behavior might change as a result of increased fuels associated with high levels of tan oak mortality caused by sudden oak death.
4. To continue to support the current 4-H Youth Development Program in all its delivery modes, developing leadership, citizenship, and life style skills to empower youth and adults to reach their fullest potential.
5. To expand the capacity of 4-H, reaching new underserved audiences and meeting needs in our communities.

Organization Chart:



1500 - County Library Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Taxes	\$1,708,387	\$1,861,185	\$1,973,150	\$2,041,205	\$1,913,143	\$1,989,670	(\$51,535)
Use of Money & Property	365	350	23,614	16,384	5,300	5,300	(11,084)
Other Govt'l Agencies	527,940	664,546	502,764	591,531	544,973	544,973	(46,558)
Charges for Services	65,180	87,162	74,133	75,667	55,000	55,000	(20,667)
Other Revenues	132,691	65,230	65,314	364,251	50,020	50,020	(314,231)
(To)/From Non-GF Balance	(285,719)	(146,948)	73,062	(203,020)	319,100	245,192	448,212
<b>General Fund Support</b>	<b>309,755</b>	<b>323,158</b>	<b>322,946</b>	<b>322,946</b>	<b>325,163</b>	<b>322,544</b>	<b>(402)</b>
<b>Total Revenues</b>	<b>\$2,458,599</b>	<b>\$2,854,683</b>	<b>\$3,034,983</b>	<b>\$3,208,964</b>	<b>\$3,212,699</b>	<b>\$3,212,699</b>	<b>\$3,735</b>
<b>Expenditures</b>							
Salaries & Benefits	\$1,418,508	\$1,737,672	\$1,955,183	\$2,090,884	\$2,128,758	\$2,128,758	37,874
Supplies & Services	770,123	827,571	735,033	766,775	728,233	728,233	(38,542)
Other Charges	233,828	205,018	321,537	325,036	326,316	326,316	1,280
Fixed Assets	36,140	84,422	23,230	26,269	29,392	29,392	3,123
<b>Total Expenditures</b>	<b>\$2,458,599</b>	<b>\$2,854,683</b>	<b>\$3,034,983</b>	<b>\$3,208,964</b>	<b>\$3,212,699</b>	<b>\$3,212,699</b>	<b>\$3,735</b>
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Allocated Positions	26.69	29.43	30.69	31.00	31.00	31.00	0.00
Temporary (FTE)	5.44	8.14	9.57	8.51	7.39	7.39	(1.12)
<b>Total Staffing</b>	<b>32.13</b>	<b>37.57</b>	<b>40.26</b>	<b>39.51</b>	<b>38.39</b>	<b>38.39</b>	<b>(1.12)</b>

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

## Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, the Library has made the following reductions:

- Reduced extra-help expense by 8%, this proposal will decrease the open hours at the Eureka Main Library.
- Decreased communications expense by 30% through taking advantage of discounts on telecommunications services.
- Decreased maintenance contract expense by 46% by canceling a maintenance contract.

- Reduced the acquisition of new library materials by approximately 20% by relying solely on donations.

Further adopted reductions include:

- Reducing the number of bookmobile stops, including elimination of the bookmobile stop in Redwood Valley.

## Program Discussion

The Library provides residents free access to books, audio-visual materials and other collection resources that support community needs for informational and recreational services. Each branch location offers public-access computers as well as free Internet access. In addition, each library location offers professional reference and information services, inter-library loan, and each branch provides extensive children and adult programming. The Eureka Main Library hosts a local history collection housed in the Humboldt Room, regular local history programming, and a quarterly film program free to the public.

In addition, with funding support provided by the Humboldt County Children and Families Commission (First 5 Humboldt), the Library continues to provide regular programming for children living in the various communities in Humboldt County. Two of the most successful programs are the Leap Into Literacy program and Share a Story program. Share a Story is done in partnership with local PBS affiliate, KEET TV's Ready to Learn project. There are now four Spanish Share a Stories and eight English Share a Stories throughout the Library system each month. New programs like Baby Sign

Workshops and Baby Read & Grow Time target very young children and their families.

These programs promote early literacy efforts between parents and children. Also, there continues to be an ongoing collaboration between the Humboldt Literacy Project (HLP) and the Library to promote reading among family members through regular Family Literacy Nights at the Eureka Main Library and at the Fortuna Library. During the summer months when schools are closed the County Library continues to provide a Summer Reading Program that is designed to encourage children to continue reading during the summer months by coming to their local library and participating in a reading program.

Annually the Library's bookmobile is on the road an average of over 15,000 miles, and traverses County roads not always in ideal weather. The Library was fortunate to have successfully hired a replacement bookmobile driver in April 2008 who not only operates a bookmobile but is also a library assistant who operates a branch library on wheels with an annual circulation during FY 2007-08 of 14,777.

The bookmobile currently makes twice-monthly stops as far south as the Miranda Post Office, as far north as Orick, and in the Mattole Valley at Petrolia and Honeydew. Other stops are made to locations in Bridgeville, Dinsmore, and Carlotta, and it makes a regular twice-monthly stop at Orleans and a once-monthly stop at Redwood Valley.

## **2008-09 Accomplishments**

1. Replaced an existing security surveillance system to ensure and increase public safety inside the Eureka Main Library, purchased 5 additional user licenses for the County Library's Integrated Library System (ILS) to allow staff to increase their work performance, and purchased 5 additional staff computers to replace obsolete equipment, and 7 Officejet color printers for the branch libraries. This was made possible through a generous grant of \$40,000 from the Humboldt Library Foundation.
2. Began offering free wireless Internet access to the public at the Eureka Main Library on June 11, 2008. This achievement occurred at the end of FY 2007-08 and was not mentioned in last year's budget document. Also began offering free Wi-Fi to Hoopa Valley residents in late November 2008 at the Kim Yerton Memorial Library in collaboration with the Hoopa Tribal Council.
3. Purchased five additional public-access computers in late August 2008 to replace older machines at the Kim Yerton Memorial Library. The computers also have word processing and desktop publishing software as well as wireless capabilities. This was made possible through a generous grant of \$10,000 from the Institute of Museum and Library Services.
4. Initiated an improvement in the function of the library's electronic catalog. Working with the Library's

electronic database provider, Innovative Interfaces, Inc., the database was reassessed to enable users to further refine their search for library materials in the Library's Online Public Access Catalog (OPAC). Users can now search for specific titles and determine if they are available as either DVDs, audio books, compact discs or other material types at specific library locations.

5. Completed a successful renovation of the Rio Dell branch library through fundraising by members of the Rio Dell Friends of the Library. Although the branch was closed for one month during remodeling, it was reopened at the end of May, 2008 with 5 additional service hours returned to the community following a reduction of open-hours during FY 2004-05. This achievement occurred toward the end of FY 2007-08 and was not mentioned in last year's budget document.

### Goals

#### Access

- To provide quicker easier access to high-demand library materials.
- To continue to work through internal library committees to redesign and enhance public space, and foster a sense of community.

- To provide library facilities that are open and accessible to everyone.
- To develop and maintain library collections that are relevant to the needs and interests of local communities.

#### Opportunity

- To support all opportunities to foster lifelong learning.
- To collaborate with cultural and educational organizations to investigate and explore local heritage.
- To support literacy programs for all ages.
- To increase education and cultural program opportunities and exhibits for adults countywide.

#### Community Awareness & Involvement

- To enhance through collaboration with community organizations the public library's role in a democratic society.
- To increase public awareness of library programs and services and promote the library as a gateway to the community.
- To develop opportunities for involvement by citizens in the operation of the public library.

**Technology**

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

**Sustainability**

- To collaborate with library support organizations to build fiscal resources to support the library’s mission.

- To explore and develop alternative funding strategies to provide resources beyond property tax revenues.

**Quality**

- To improve customer service for all patrons.

Develop and maintain library collections that are relevant to the needs and interests of communities.

**Performance Measures**

<b>1. Description of Performance Measure: Total Circulation</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
585,470	619,805	644,080	650,000	655,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures the total number of items borrowed from the County Library and is an indicator of usage.				
<b>2. Description of Performance Measure: New Library Card Registration</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
4,520	4,649	4,642	4,700	4,800
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures the public awareness of Library services and the resources available to County residents.				
<b>3. Description of Performance Measure: Public Internet Sessions</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
47,731	20,083	20,385	21,000	22,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This indicator demonstrates the public demand for Internet service provided by the County Library, and helps plan staff use.				

<b>4. Description of Performance Measure: Adult Programs Attendance</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
1,683	2,956	2,777	3,000	3,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
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.				
<b>5. Description of Performance Measure: Children's Programs Attendance</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
10,075	12,894	9,773	10,000	10,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This aggregate of children and young adult attendance at programs measures how well the Library responds to addressing the cultural, educational and recreational needs of this population.				
<b>6. Description of Performance Measure: New Items Added</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
18,329	17,891	15,141	12,000	11,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
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.				
<b>7. Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
546,000	547,000	548,000	549,000	550,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure reflects the total number of persons who enter the Eureka Main Library on a yearly basis and is an indicator of usage.				

8. <i>Description of Performance Measure:</i> Reference Questions Answered				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
37,773	36,344	36,433	37,000	37,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
Currently this measures the total number of reference questions answered by the reference staff at the Eureka Main Library. Providing answers to informational questions from the public is one of the main functions of the County Library.				

Organization Chart:

