

<b>1100 - General Fund</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Request</b>	<b>2010-11 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$244,830	\$335,000	\$272,902	\$324,118	\$253,688	\$253,688	(\$70,430)
Charges for Services	66,456	90,285	106,603	92,280	121,600	124,600	32,320
Other Revenues	3,539	8,573	5,666	7,850	4,000	4,000	(3,850)
<b>General Fund Support</b>	<b>298,636</b>	<b>106,543</b>	<b>313,886</b>	<b>392,131</b>	<b>373,088</b>	<b>420,962</b>	<b>28,831</b>
Total Revenues	\$613,461	\$540,401	\$699,057	\$816,379	\$752,376	\$803,250	(\$13,129)
<b>Expenditures</b>							
Salaries & Benefits	\$479,343	\$409,015	\$394,660	\$490,407	\$536,230	\$530,235	\$39,828
Supplies & Services	114,806	101,661	231,556	180,464	197,403	161,447	(19,017)
Other Charges	12,895	18,252	72,841	145,508	18,743	111,568	(33,940)
Fixed Assets	6,417	11,473	0	0	0	0	0
Total Expenditures	\$613,461	\$540,401	\$699,057	\$816,379	\$752,376	\$803,250	(\$13,129)
<b>Staffing</b>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	1.00	1.00	1.50	1.20	0.80	(0.70)
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.50</b>	<b>7.20</b>	<b>6.80</b>	<b>(0.70)</b>

**Purpose**

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures is responsible for the local administration of statewide enforcement programs which protect the agricultural industry and environment of the State and protect the public health, safety and welfare. In acting to fulfill these mandates the Agricultural Commissioner endeavors to preserve a viable system of food and fiber production for domestic and export consumers.

The Commissioner/Sealer acts under the general administrative direction of the Board of Supervisors at the local level, and under the program supervision of the Secretary of the California Department of Food & Agriculture and Director of the California Department of Pesticide Regulation at the State level. The Commissioner/Sealer provides for the enforcement of all laws and regulations that pertain to the office of the County Department of Agriculture in Humboldt County. The Agriculture Department is staffed by 6 permanent full-time employees.

Authority for Agriculture Department programs are found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code.

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

**CAO Recommendations**

The reduction in the net General Fund contribution to the Agriculture Department is 15%. The net contribution includes adjustments for increased salary and benefits. Due to these adjustments the General Fund contribution went up even though the Department’s discretionary budget was reduced.

To meet this reduction the Agriculture Department has reduced transportation and travel, equipment maintenance, office supplies and out-of-County transportation and training accounts. Salary costs were also reduced through a 40% reduction in extra-help and converting a Senior Agricultural Weights & Measures Inspector to an Inspector I. In certain circumstances these budget reductions will necessitate prioritizing departmental inspection activities.

**Board Adopted**

The Board adopted this budget as recommended by the CAO.

**Program Discussion**

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to administer programs in two functional areas, Agriculture and Weights & 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 interest. Some of the various Agriculture Department program functions are:

- **Pest Exclusion:** The Pest Exclusion Program attempts to detect and prevent the introduction of harmful invasive insect and plant pests by inspecting incoming agricultural and household shipments. The Pest Exclusion Program also ensures compliance with phytosanitary requirements for local agricultural shipments. Pest Exclusion Program activities 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:** The County's Pest Detection Program safeguards the County's agricultural, timber, and recreational resources by detecting introduced harmful insect pests. Trapping surveys are conducted for Gypsy

Moth, Eurasian Exotic Moth, Japanese Beetle, Pine Shoot Moth, Light Brown Apple Moth and Glassy-winged Sharpshooter. A survey for a new pest the European Grapevine Moth will be conducted in 2010. Local Detection Trapping Program costs are reimbursed by State contracts.

- **Pesticide Use Enforcement:** The Agriculture Department ensures compliance with State pesticide laws and regulations through a comprehensive program that regulates pesticide usage through licensing, permitting and reporting requirements. Additionally, Pesticide Use Enforcement inspections protect workers, the general public, and environment by identifying and correcting 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 37,000 acres of Humboldt County farm and rangeland are registered for organic production.
- **Direct Marketing:** The Direct Marketing Program authorizes the creation of farmer's markets and provides agricultural producers a program to offer their products for sale directly to the consumers, exempt from agricultural product packing and labeling requirements.
- **Export Certification Program:** Facilitates commerce by providing federally required documentation for the international shipment of agricultural products originating in Humboldt County.

- **Pest Management Program:** The department supports the Humboldt/Del Norte Weed Management (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 weed species.
- **Agricultural Producers Hazardous Materials Inventory Program:** Acting as the administering agency for the County Division of Environmental Health, the Agriculture Department conducts inspections and maintains an inventory of agricultural producers that handle or store reportable quantities of hazardous materials.

### **Sealer of Weights & Measures**

The Sealer of Weights & Measures endeavors to ensure a fair and equitable commercial marketplace for both industry and consumers by enforcing compliance with the County's commercial device registration program. The County's device program inspects and tests for accuracy all commercial weighing and measuring devices in Humboldt County. 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 labeling, weight and advertised pricing accuracy. There are 2,878 commercial devices requiring annual inspection in Humboldt County. The department expects a 17% increase in

revenue from the County's device registration program from fees increases that became effective January 1, 2010.

The recommended budget for budget unit 1100-261 is \$746,604, a decrease of \$38,609, or 5% from FY 2009-10.

### **1100-279 Wildlife Services Division**

Wildlife Services are provided to Humboldt County by the USDA through a contract administered by the Agricultural Commissioner. The FY 2010-11 budget for Wildlife Services is \$56,646, a decrease of \$6,607, or 10% from FY 2009-10.

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, coyotes, foxes, deer, and skunks. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage and losses of domestic animals from wildlife predation. Maintaining a position for a Wildlife Services specialist is especially critical to Humboldt County because of the high rates of rabies infection in local wildlife populations. According to Wildlife Services, in 2009 there were 74 reported encounters between gray foxes and persons or domestic animals, and fifty two persons were treated for potential exposure to rabies.

**2009-10 Accomplishments**

1. Cross trained staff and effectively increased the department's ability to serve the local community with limited resources.
2. Implemented a Hazardous Materials Inventory program for agricultural producers in order to bring local producers into compliance with Health and Safety Code requirements pertaining to the handling and storage of hazardous materials.
3. Offered public education sessions with the Weed Management Group and classroom instruction at Humboldt State. The department also conducted 20 compliance assistance inspections for farm businesses regulated under the hazardous materials inventory program.
4. Increased 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 \$117,000 in revenue.
5. Developed a noxious weed outreach program with State Funding. A short film highlighting the efforts of the Weed Management Group was shown in a local theatre and a second updated edition of the Invasive Weeds of Humboldt County was published.

**2010-11 Objectives**

1. To maintain the same level of service to the regulated community in Humboldt County despite increased resource limitations.
2. To improve the County crop report by developing better data gathering methodologies.
3. To continue efforts to improve the Agricultural Center by working with Public Works to address facility deficiencies identified in the County Facilities Master Plan.
4. To improve the Agriculture Department's web presence by continuing participation as a pilot department with Information Technology Department's web improvement project.
5. To implement the department's device registration fees at the maximum allowed under Business and Professions Code Section 12240, increasing Weights and Measures revenue to an estimated \$158,649 in FY 2010-11.

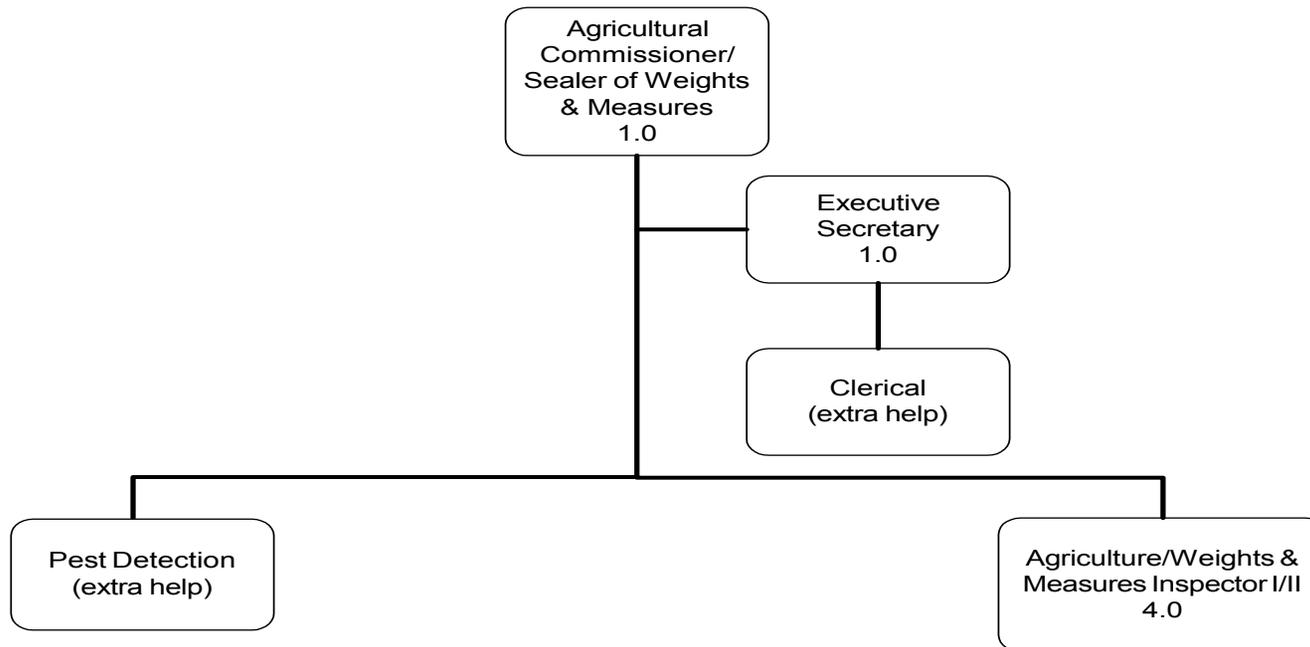
**Performance Measures**

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
3	21	15	15	25
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
20	89	45	40	35
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
1523	3120	2800	2312	2563
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
27	80	65	55	36
<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 rejection 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. <i>Description of Performance Measure:</i> Number of hours spent in agriculture programs.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
7626	7428	7000	7500	7000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Request</b>	<b>2010-11 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$6,451	\$9,852	\$4,000	\$9,326	\$4,000	\$4,000	(\$5,326)
Charges for Services	4,477	4,500	4,500	4,831	4,500	4,500	(331)
Other Revenues	11,561	5,075	6,500	4,751	6,500	6,500	1,749
<b>General Fund Support</b>	<b>102,619</b>	<b>120,098</b>	<b>137,005</b>	<b>128,421</b>	<b>123,084</b>	<b>124,145</b>	<b>(4,276)</b>
Total Revenues	\$125,108	\$139,525	\$152,005	\$147,329	\$138,084	\$139,145	(\$8,184)
<b>Expenditures</b>							
Salaries & Benefits	\$72,794	\$84,335	\$92,976	\$98,392	\$91,761	\$93,073	(\$5,319)
Supplies & Services	45,661	48,595	49,129	39,058	36,603	36,352	(2,706)
Other Charges	6,653	6,595	9,900	9,879	9,720	9,720	(159)
Total Expenditures	\$125,108	\$139,525	\$152,005	\$147,329	\$138,084	\$139,145	(\$8,184)
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Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</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."

## **CAO Recommendations**

The General Fund contribution to the Cooperative Extension's budget is recommended to be reduced by 15% after adjustments for increases in salary and benefit costs. To meet this reduction salary costs have been budgeted with a 19% reduction from projected FY 2010-11 estimates. To meet this target the department proposes to use a combination of furloughs and temporarily holding a position vacant.

Cooperative Extension has limited staff and the reductions may impact their programming and ability to provide services.

## **Board Adopted**

The Board adopted this budget with an increase of \$10,058 from the CAO recommendation to bring funding back to the 7.5% reduction level.

## **Program Discussion**

UCCE is jointly funded by the County and the University of California. The County General Fund contribution for Cooperative Extension for FY 2010-11 is \$113,988 this represents a \$10,394 reduction from FY 2009-10. The county funding provides clerical staff, operational support, transportation and office space. The University, via state and federal funding for academic positions contributes approximately \$463,700 in salaries not including benefits (approximately 35% more). It is estimated that UCCE staff will secure approximately \$1,000,000 in grant funding for projects in 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.

## **County Support of Cooperative Extension**

With support from Humboldt County, UCCE is able to work with agricultural producers, forest landowners, fishermen, and other industries, 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 cover 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 and youth serving organizations with educational projects that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. It is one of the largest programs of its kind in the state.

## **2009-10 Accomplishments**

1. Continued to implement and monitor 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. Presented four research papers at the Fourth International Sudden Oak Death Conference.
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) fire safe council coordination, (c) understanding new rules for the timber harvest planning process, and (d) woody biomass to energy.

3. Conducted the 13 week Master Gardener Program. 65 people took the class and offered their volunteer time to extend horticultural information to the public.
4. Served on the board of the Resource Conservation and Development Council, wrote grant proposals for small farm economics.
5. Held workshops on Farm and Ranch Succession which assists landowners in planning for future transition to the next generation.

## **2010-11 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 assist in the coordination of the next Redwood Region Forest Science Symposium planned for Spring of 2011.
3. To assist in the development of a prescribed fire council and complete 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

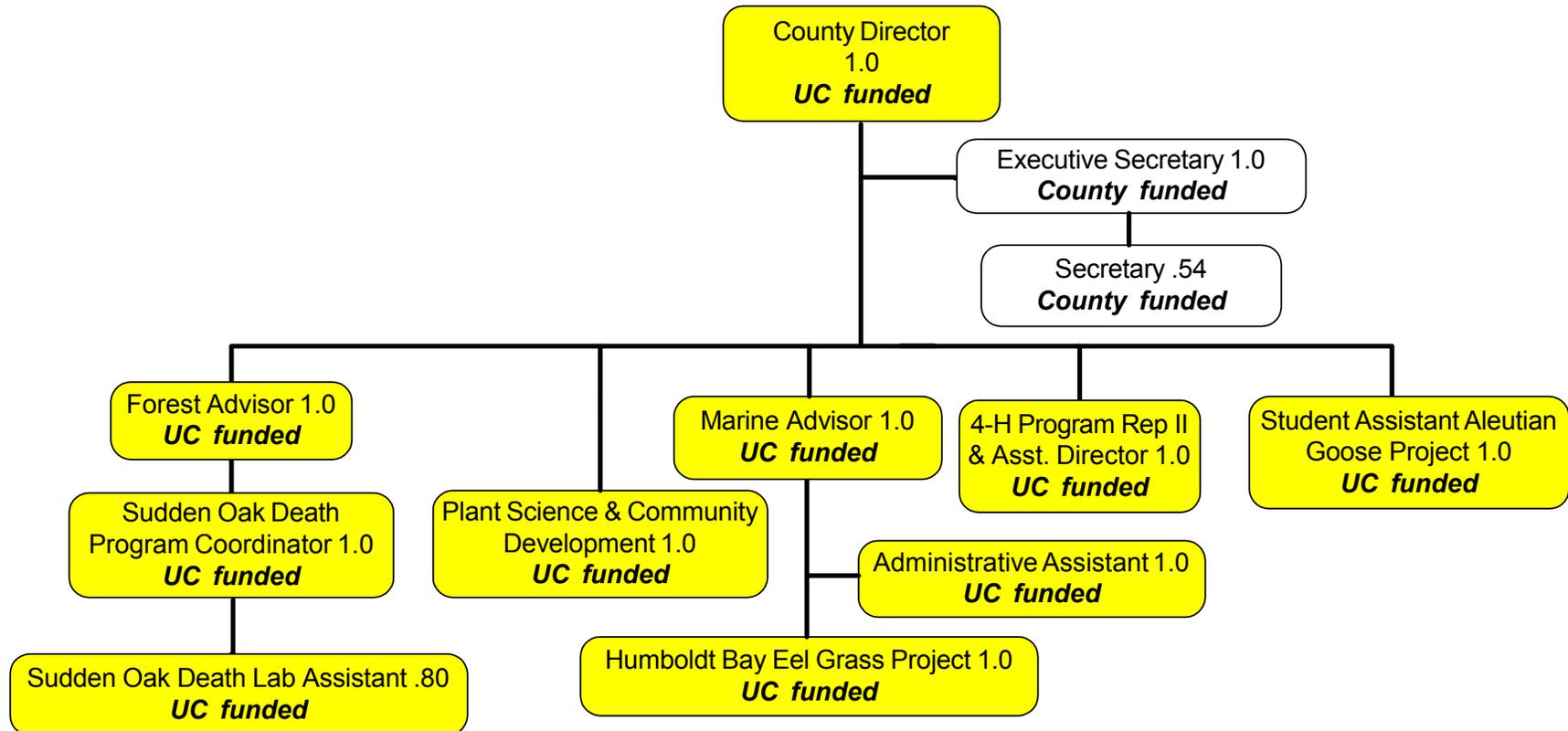
4. To continue to support the current 4-H Youth Development Program in all its delivery modes to

empower youth and adults with leadership, citizenship and life skills.

5. To expand the capacity of 4-H, reaching new underserved audiences and meeting needs in our communities. Explore collaborations with Humboldt County of Education and local after school programs.



**Organization Chart:**





<b>1500 County Library Fund</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Request</b>	<b>2010-11 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$1,861,185	\$1,973,150	\$2,041,205	\$2,063,587	\$2,019,731	\$2,019,731	(\$43,856)
Use of Money & Property	350	23,614	16,384	6,782	5,300	5,300	(1,482)
Other Govt'l Agencies	664,546	502,764	591,531	554,396	517,824	517,825	(36,571)
Charges for Services	87,162	74,133	75,667	74,124	65,000	65,000	(9,124)
Other Revenues	65,230	65,314	41,305	124,034	71,655	80,024	(44,010)
(To)/From Non-GF Balance	(146,948)	73,062	119,926	(51,077)	185,652	185,652	236,729
<b>General Fund Support</b>	<b>323,158</b>	<b>322,946</b>	<b>322,946</b>	<b>314,544</b>	<b>322,544</b>	<b>291,675</b>	<b>(22,869)</b>
<b>Total Revenues</b>	<b>\$2,854,683</b>	<b>\$3,034,983</b>	<b>\$3,208,964</b>	<b>\$3,086,390</b>	<b>\$3,187,706</b>	<b>\$3,165,207</b>	<b>\$78,817</b>
<b>Expenditures</b>							
Salaries & Benefits	\$1,737,672	\$1,955,183	\$2,090,884	\$2,125,713	\$2,280,645	\$2,280,645	\$154,932
Supplies & Services	827,571	735,033	766,775	647,606	571,387	548,887	(98,719)
Other Charges	205,018	321,537	325,036	313,071	325,674	325,674	12,603
Fixed Assets	84,422	23,230	26,269	0	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>\$2,854,683</b>	<b>\$3,034,983</b>	<b>\$3,208,964</b>	<b>\$3,086,390</b>	<b>\$3,187,706</b>	<b>\$3,165,206</b>	<b>\$78,816</b>
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Allocated Positions	29.43	30.69	31.00	31.00	31.00	31.00	0.00
Temporary (FTE)	8.14	9.57	8.51	6.30	6.31	6.31	0.01
<b>Total Staffing</b>	<b>37.57</b>	<b>40.26</b>	<b>39.51</b>	<b>37.30</b>	<b>37.31</b>	<b>37.31</b>	<b>0.01</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 County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County's communities.

## **CAO Recommendations**

The recommended Library budget includes a \$22,869 reduction in the General Fund contribution which represents a 15% decrease in the operations portion of the contribution. Overall revenues have been estimated to decline by about 4% or \$125,000. To absorb this reduction and anticipated increases in personnel and other costs, the requested budget proposes to use \$185,652 in fund balance, an increase of over \$130,000 compared with FY 2009-10, and implement the following reductions:

- Reduce extra help expense by 10%; non-grant funded extra help reduced by 33%.

- Reduced amount budgeted for library material processing supplies by approximately 62% by relying on donations.
- Reduce intra-library delivery van schedule from twice weekly to once weekly delivery to most library branches resulting in cost savings of \$4,000.
- Reduce personnel costs by more than \$14,000 via voluntary staff furloughs and leaving the Administrative Analyst position vacant for 2 months.
- Reduced gas and electricity usage at Eureka Library during FY 2009-10 which helped allow for a 24% decrease in the amount budgeted in FY 2010-11 for utilities.
- Decrease the Library's book and audio-visual materials budget by relying solely on donations which are anticipated to decline for this purpose.

The impacts of these reductions are: the book and audio-visual materials budget is about one-third of what a library system this size could sustain; reduced extra help will be a hardship on line staff and will result in a reduced level of library services. For instance, County residents can expect longer wait times standing in line to check out materials or get a reference question answered, fewer special programs offered, and longer wait times for a hold to become available to check out. Fortunately no further reductions in open hours or Bookmobile runs are proposed for next year, however reduced Eureka

Library hours and Bookmobile runs implemented in FY 2009-10 will continue.

## **Board Adopted**

The Board adopted this budget as recommended by the CAO.

## **Program Discussion**

The Humboldt County Library is more than the materials lent to borrowers. The County Library is about the people it serves. The County Library offers a variety of adult and children programs on a regular basis, income-tax preparation assistance, and easy access to information professionals who can provide quick and accurate referral to many informational resources and educational tools necessary for living in today's world.

The Humboldt County Library offers residents free access to books, audio-visual materials and other resources that support lifelong education and meets community needs for informational and recreational services. Each of the 11 library locations makes available free public-access computers as well as free Internet connectivity. The Eureka Main Library, the Rio Dell branch library, and the Kim Yerton Memorial Library in Hoopa each provide free Internet wireless service at their sites. At each library staff members have been trained to provide professional reference and information assistance, inter-library loan services, and each branch offers regular children and adult programs. In addition, the Eureka Main Library has a local history collection available in the Humboldt

Room with microfilm of regional newspapers, and historical County property records. Additionally, in partnership with the Humboldt County Historical Society the Eureka Main Library hosts programs of local interest, and offers a quarterly film

program free to the public made possible through a grant from the Friends of the Redwood Libraries.

The Library works with the Humboldt Literacy Project to provide literacy support and offers use of library facilities to literacy workers. The Library's longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) provides literacy programming at branch libraries including Spanish-language storytelling and family literacy support. Through a grant from the Rose Perenin Foundation the Fortuna Library has been able to offer additional services to this community. Through the various Friends of the Library groups at nearly each of the communities in which a branch library exists the membership has provided strong support and advocacy for the County Library, and each of these groups has actively raised additional funds to provide improved access to library materials in their respective communities.

A reduction of the County Library's bookmobile service last year from twice-monthly stops to monthly stops has resulted in a noticeable change. During FY 2008-09 the bookmobile traveled 15,157 miles and circulated a total of 11,041 items. During the first eight months of FY 2009-10, the bookmobile traveled 5,999 miles and circulated a total of 4,771 items. For the full year, a 40% decrease in mileage and a 35% reduction in circulation are anticipated. The unexpected increase in fuel

costs in 2008 had a significant impact on the Library's ability to keep the bookmobile on the road, but this next fiscal year no further changes in bookmobile service are anticipated.

## **2009-10 Accomplishments**

1. Increased circulation by 5% during the first half of the year as compared with the same period during FY 2008-09.
2. Hosted six Humboldt County Historical Society presentations at the Eureka Library from July 2009 through March 2010 that were attended by 477 persons.
3. Increased the number of volunteer hours system-wide by 40% during the first half of the year as compared with the same period during FY 2008-09 via a partnership with the California State Library to attract new volunteers to libraries.
4. Attracted a total of 953 children participants to the Library's 2009 Summer Reading Program.
5. Presented and hosted 79 events with 1,850 participants from July through December 2009 in partnership with First 5 Humboldt.

## **2010-11 Objectives**

1. To complete homepage re-design.

2. To implement a newer web-based upgrade of the County Library's Online Public Access Catalog (OPAC).
3. To implement Official Payments to allow payment of fines and fees online.
4. To implement a Restricted Library Card policy to allow customers lacking formal identification to have limited borrowing privileges.
5. To purchase and install a digital microfilm reader printer with funds donated from the Humboldt Library Foundation.

## **Goals**

### **Access**

- To provide quicker easier access to high-demand library materials.
- To provide library facilities that are open and accessible to everyone.

### **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.
- To develop and maintain a library collection that is relevant to the needs and interests of local communities

**Performance Measures**

<b>1. Description of Performance Measure: Total Circulation</b>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
619,805	644,080	674,690	680,000	685,000
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
4,649	4,642	4,658	4,680	4,700
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
20,083	20,385	28,337	29,000	30,000
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
2,956	2,777	4,414	5,000	5,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This 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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
12,894	9,773	13,579	14,000	14,300
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
17,891	15,141	15,901	13,700	10,400
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
151,910	186,156	192,859	180,000	186,000
<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.				
<b>8. Description of Performance Measure: Reference Questions Answered</b>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
36,344	36,433	40,057	42,000	44,000
<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:**

