

1100 - General Fund	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Request	2012-13 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$272,902	\$324,118	\$273,137	\$290,214	\$255,350	\$251,949	(\$38,265)
Charges for Services	106,603	92,280	151,369	163,339	152,500	152,500	(10,839)
Other Revenues	5,666	7,850	11,826	224	100	100	(124)
General Fund Support	313,886	392,131	370,291	359,098	335,170	390,685	31,587
Total Revenues	\$699,057	\$816,379	\$806,623	\$812,875	\$743,120	\$795,234	(\$17,641)
Expenditures							
Salaries & Benefits	\$394,660	\$490,407	\$549,412	\$540,276	\$561,682	\$561,682	\$21,406
Supplies & Services	231,556	180,464	144,434	152,513	66,867	118,981	(33,532)
Other Charges	72,841	145,508	111,568	118,652	114,571	114,571	(4,081)
Fixed Assets	0	0	1,209	1,435	0	0	(1,435)
Total Expenditures	\$699,057	\$816,379	\$806,623	\$812,875	\$743,120	\$795,234	(\$17,641)
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	1.50	1.00	0.29	0.75	0.75	0.46
Total Staffing	7.00	7.50	7.00	6.29	6.75	6.75	0.46

Purpose

As prescribed by State law, the Agricultural Commissioner/Sealer of Weights & Measures is responsible for the local administration and enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County. The Agricultural Commissioner/Sealer of Weights & Measures protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the State. These goals are accomplished through the management of programs designed to achieve our mission through public outreach and numerous enforcement tools. Authority for Commissioner's Office programs is found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code. The Agricultural Commissioner's Office also administers the County's Wildlife Services cooperative agreement with the United States Department of Agriculture. This narrative includes discussion on funding and operation of programs in two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the State level. The Agriculture Commissioner's Office is staffed by six permanent and two part-time/seasonal employees.

Recommended Budget

The Agriculture recommended budget for FY 2012-13 is \$795,234, an increase of \$6,368 from the previous year. The General Fund contribution is \$387,284, which represents no change from FY 2011-12. No positions are being held frozen in this department.

Board Adopted

The Board adopted this budget with reduced revenue in the amount of \$3,401. This reduction was due to a decrease in grant revenue.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding support and local fees offset approximately 54% of the local costs associated with Agricultural Commissioner's Office programs and services.

1100 261 Agricultural Commissioner

Pest Exclusion: The Pest Exclusion Program prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments destined for delivery in Humboldt

County. Other Pest Exclusion Program elements facilitate commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products. Pest Exclusion Programs include: Export Certification, Sudden Oak Mortality Regulatory Program, Nursery Inspection Program, and Brown Garden Snail Compliance Program.

Pest Detection: The County’s Pest Detection Program safeguards the County’s agricultural, timber, and recreational resources by monitoring Humboldt County for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established and for increasing success rates should eradication efforts become necessary. Trapping surveys are conducted for Gypsy Moth, Eurasian Exotic Moths, Japanese Beetle, European Pine Shoot Moth and Glassy-winged Sharpshooter.

Pesticide Use Enforcement: The Agriculture Commissioner is responsible for the local enforcement of all State pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting and reporting requirements. County inspections protect workers, the general public, and environment by identifying and correcting violations and by providing education for pesticide applicators in safe use practices. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: The Agriculture Commissioner’s Office

administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 135 organic producers and 47,000 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed State program fees.

Direct Marketing: The Commissioner’s Office oversees the Direct Marketing Program which provides for the direct marketing of agricultural products through Certified Farmer’s Markets. Direct Marketing benefits the agricultural community and consumers by providing large and small agricultural producers a location to offer fresh high quality products for sale directly to consumers. There are 11 Certified Farmer’s Markets and 135 Certified Producers in Humboldt County.

Pest Management Program: The Agricultural Commissioner manages and assists the public with nuisance pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department supports the Humboldt Weed Management Area group (WMA) by acting as the coordinator for WMA group activities and projects. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species. The Governor’s proposed 2012-13 California Department of Food and Agriculture budget eliminates funding for Weed Management Areas requiring the department to begin searching for outside funding sources to support the group’s activities. The department also monitors, collects and when possible distributes to local

landowners biological control organisms for noxious weeds.

Sealer of Weights & Measures

The Sealer of Weights & Measures is responsible for ensuring fairness and equity in the marketplace for businesses and consumers. The County's commercial device registration and inspection program inspects and tests the accuracy of all commercial weighing and measuring devices in Humboldt County. The accuracy of all weighing and measuring devices serves as the basis for valid value comparisons which are essential to fair commerce. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. The Weights & Measures Quantity Control and Price Verification Program tests packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy. There are 8,575 commercial devices registered with Humboldt County.

The recommended budget for budget unit 1100 261 is \$743,120, an increase of \$10,900, or 1.5% from FY 2011-12.

1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the County's cooperative agreement with the United States Department of Agriculture, Animal Plant Health Inspection Services, Wildlife Services Division (USDA-APHIS-WS). 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 or losses of domestic animals from wildlife predation. County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The proposed FY 2012-13 budget for Wildlife Services is \$52,114, which represents no change from the previous year. This amount funds approximately 57% of the total cost of Humboldt County's USDA Wildlife Services Technician.

2011-12 Accomplishments

1. Developed disaster response/crop loss contact lists and maps for Humboldt County agricultural producers. These lists have improved the Department's ability to assess agricultural production losses and provide County assistance during emergency events thereby creating opportunities for the improved public safety and health of agricultural producers.
2. Removed abandoned underground storage tank from the Agricultural Center site. Removing the abandoned underground tank allowed for the improved safety and health of the Agricultural Center site and the surrounding community therefore allowing for the protection of vulnerable populations.
3. Began developing a regulatory agriculture curriculum, portions of which (Pesticide Use Enforcement) were

offered for instruction to classes at Humboldt State University and College of the Redwoods. The regulatory agriculture curriculum educated the public about the Agriculture Department's programs and County government consistent with the Department's mandate to enforce laws and regulations to protect citizens through education and outreach.

4. Began serving as a stakeholder on the North Coast Regional Water Quality Control Board's Irrigated Lands Program Advisory Board. Participating as an advisory board stakeholder facilitates public/private partnerships outside of the Department's traditional role and contributes to solving problems and advancing local interests in the development of regulations important for managing runoff from agricultural lands.
5. Worked with the Williamson Act Committee and Planning Department staff to develop and begin monitoring Agricultural Preserve contracts for compliance with County preserve guidelines. Monitoring compliance with agricultural preserve contract guidelines builds public confidence, safeguards public trust and helps to ensure that the future of the Agricultural Preserve Program is sustainable.

2012-13 Objectives

1. To complete the redesign of the Department's website for the County's web improvement project. The

redesigned website will considerably improve service to the public by making information and forms more readily accessible. Improving the quality and content of the website will improve public awareness of the Department's programs and services, while fostering transparent, accessible, welcoming and user friendly services.

2. To assist the Humboldt Winegrowers Association (HWA) with securing an American Viticulture Area (appellation) designation for Southern Humboldt County. The Department will collect temperature data and provide support as necessary for securing a Southern Humboldt County appellation. Working with the HWA benefits the Humboldt County viticulture industry and represents a strong public/private partnership that improves marketing opportunities for Humboldt County agricultural products.
3. To procure and implement a new departmental daily timekeeping program that will prepare monthly reports, create Weights & Measures Program invoices and tracking, annual financial statement roll-up and maximize State local assistance reimbursements. The new timekeeping system will further improve tracking and reporting efficiency helping to maintain and grow funding resources necessary to support departmental programs and provides for and maintains a strong data reporting infrastructure within the Agriculture Department.

4. To continue cross-training of departmental staff in both the Agricultural and Weights & Measures Program areas. Cross training is an essential part of meeting the Department’s succession planning goals and cross training staff represents an investment in County employees which ensures the Department can provide better, more sustainable services to the public with existing staffing resources.

5. To identify and secure outside funding sources for the Humboldt Weed Management Area group (WMA). The WMA is an important public/private partnership of governmental agencies and non-profit groups dedicated to the protection of native landscapes and agriculture from the risks posed by invasive weeds. Securing outside funding sources is critical for the future of the group because of the elimination of State Weed Management Group funding. Securing outside funding sources benefits Humboldt County’s needs for noxious weed control while also facilitates the strong public/private partnerships to solve problems created by invasive weeds.

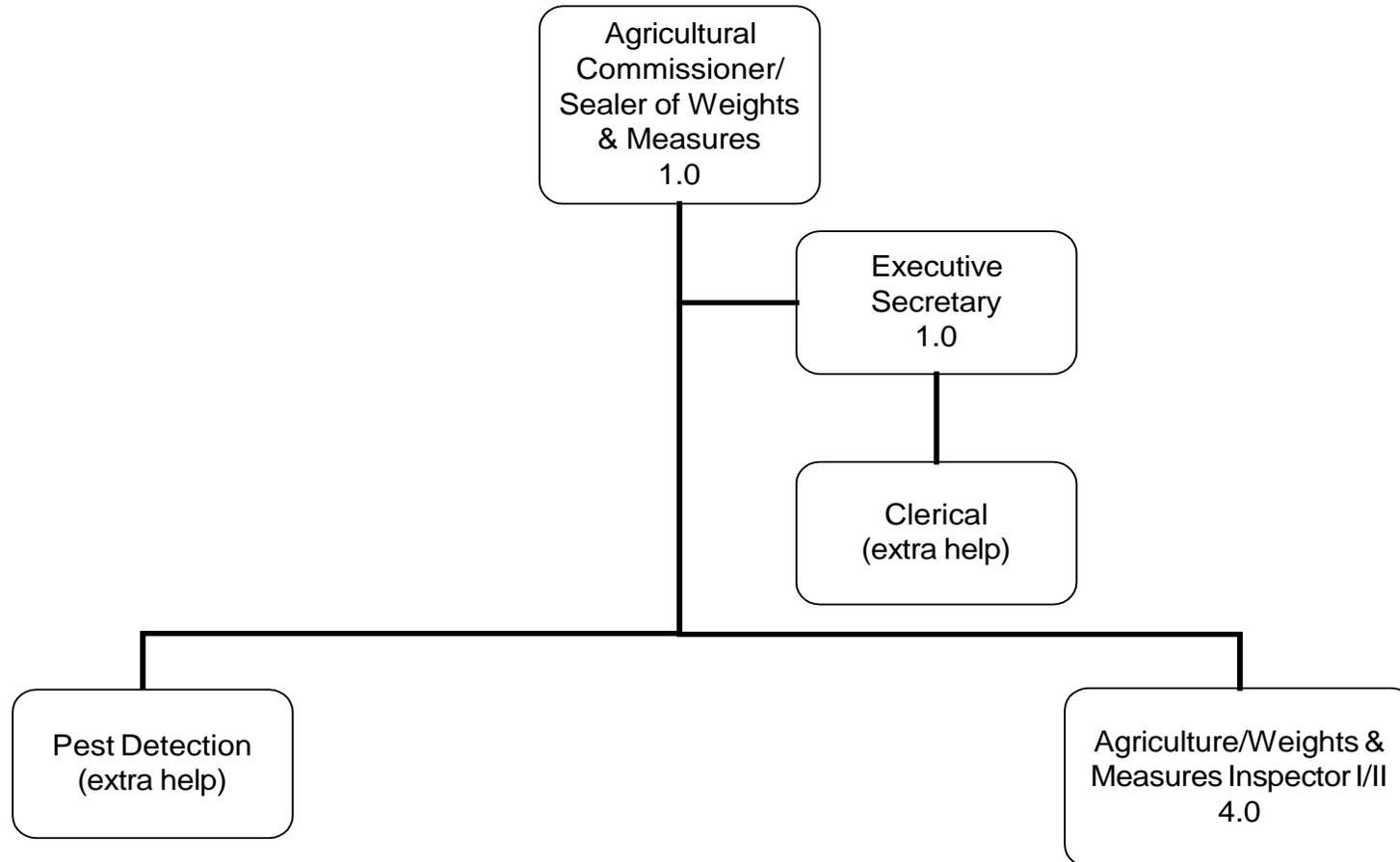


Performance Measures

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
15	15	10	51	40
<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 necessary for protecting aspects of public health and the environment covered by regulatory agriculture statutes.				
2. <i>Description of Performance Measure:</i> Number of Pesticide Use Enforcement Inspections including investigations				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
45	40	53	45	45
<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, thus fulfilling the Department’s core role of enforcing laws and regulations to protect the public.				
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 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
2800	2312	3073	6130	3750
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures equity in commercial transactions and proper operation of markets while protecting businesses and consumers by making certain that packaged products, motor fuel delivery and other commodities sold by weight or volume meet all applicable laws and regulations related to net weight, measure or count at time of sale.				

4. Description of Performance Measure: Number of Pest Exclusion Program Notices of Rejection				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
65	55	51	25	25
<p><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. Enforcing quarantine laws and regulations ensures that an environment favorable to the production of food and fiber is maintained in Humboldt County.</p>				
5. Description of Performance Measure: Number of hours spent in agriculture programs				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
7000	7500	6685	6500	6500
<p><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. This measure is also important because unclaimed gas tax revenues are based on the number of hours spent in agriculture programs and represent the most important outside revenue source for the Department.</p>				

Organizational Chart:





1100 - General Fund	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Request	2012-13 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$4,000	\$9,326	\$11,468	\$4,168	\$4,000	\$4,000	(\$168)
Charges for Services	4,500	4,831	4,500	4,000	4,000	4,000	0
Other Revenues	6,500	4,751	4,896	5,779	4,700	4,700	(1,079)
General Fund Support	137,005	128,421	119,187	119,919	142,120	122,043	2,124
Total Revenues	\$152,005	\$147,329	\$140,051	\$133,866	\$154,820	\$134,743	\$877
Expenditures							
Salaries & Benefits	\$92,976	\$98,392	\$87,868	\$88,689	\$111,160	\$91,083	\$2,394
Supplies & Services	49,129	39,058	42,334	36,628	34,919	34,919	(1,709)
Other Charges	9,900	9,879	9,849	8,549	8,741	8,741	193
Total Expenditures	\$152,005	\$147,329	\$140,051	\$133,866	\$154,820	\$134,743	\$877
Staffing							
Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.44	0.50	0.50	0.06
Total Staffing	1.54	1.54	1.54	1.98	2.04	2.04	0.06

Purpose

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County's agriculture and natural resources industries, the general public and youth. This Department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links UC faculty and specialists to counties.

Mission

The mission is to improve the quality of life of Californians, by developing and delivering research-based information in agriculture and natural resources, and by supporting healthy families and communities. UCCE seeks to promote the self reliance of citizens under the motto of "Helping People Help Themselves."

Recommended Budget

The recommended General Fund contribution is \$122,043, which represents a \$3,230 increase from FY 2011-12. This increase is primarily due to changes in benefit and insurance costs. A 0.54 FTE position will remain unfunded and frozen due to prior year budget reductions.

Supplemental Requests

Cooperative Extension submitted one supplemental funding request for \$30,630. The purpose of the request is to fund the 0.54 FTE Secretary position that is currently frozen. Filling this position would support the Board's Strategic Framework by managing resources to ensure sustainability of services, support the self-reliance of citizens, and enable Cooperative Extension staff to seek outside funding sources to benefit Humboldt County needs. The position is essential for the support of three volunteer programs: 4-H Youth Development, Master Gardeners, and Master Food Providers. The County's salary contribution is further used to serve as match for outside sources of grant funding. Not funding the position could lead to disruption of services, gaps that may create liability concerns for volunteer supervision, as well as less ability to meet the County's strategic goals.

The supplemental request is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

UCCE is jointly funded by the County, the University of California (UC) and the US Department of Agriculture. This

partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were appointed to Humboldt County. In this partnership, county funding provides clerical staff, operational support, transportation and office space. The adopted County General Fund contribution for Cooperative Extension for 2012-13 is \$122,043. The University of California contributes approximately \$370,000 annually in salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000-\$600,000 annually in grant funding for projects in the region. Through these combined sources, UC provides nine positions, which include advisors, research assistants and program representatives. In addition, individuals, agencies, 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. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs.

The Cooperative Extension Department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important issues, and providing continuing education opportunities. In addition to one-on-one assistance to local producers, UCCE organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a broad range of topics such as farm, orchard and animal production; managing

agriculture and home pests; forest and rangeland management; and food preservation.

To support healthy families and communities, Cooperative Extension delivers several programs. 4-H Youth Development provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. As a result of 4-H participation, youth are better prepared to become leaders in their community and to enter the workforce. Additionally, UC programming is expanding to provide nutrition education to the general public as well as at-risk and minority populations, and conducting the Master Food Preserver program. The Master Food Preserver program is an intensive train-the-trainer program for educational outreach in food preservation. More than just a canning class, this comprehensive training prepares volunteers in food safety and all aspects of food preservation. There is robust interest from the general public and the local food movement for this topic. The Master Food Preserver volunteers will be providing demonstrations throughout Humboldt County in 2012.

2011-12 Accomplishments

1. Provided Sudden Oak Death research and management; conferences and educational opportunities in the fields of animal management, redwood region forestry, forest policy and fire science education; support towards development of community forests; and pest management strategies for industry and residents in

order to advance local interests and understanding of natural resource issues and markets.

2. Provided numerous trainings to youth and adults, extending research-based experiential learning; and provided educational workshops on succession planning for forest and rangeland owners to sustain agriculture production in order to help support the self-reliance of the citizens of Humboldt County.
3. Offered technical assistance to the new Food Policy Council in conjunction with the Humboldt State University Center for Rural Policy; created the farm Individual Development Account program with beginning farmers; and leadership to the Northcoast Youth Summit and the 4-H Science, Engineering and Technology Expo to ensure a well-trained workforce.
4. Promoted agri-tourism utilizing a new map and website to highlight activities available to tourists and enhance cash flow to farmers; offered assistance to landowners in the development of their ideas, and partnered with the Youth Council and Economic Development Division to expand entrepreneurship among youth in order to encourage new markets for local goods and services.
5. Expanded the capacity of 4-H to reach new audiences in communities and provided training and support to deliver 4-H research-based curriculum in after school programs; secured a Federal Recognized Tribe

Extension Program grant from the USDA to provide outreach and education to tribal communities; offered free consultations and workshops to the general public; and answered questions from the general public on topics related to home, farm and pests in order to protect economically vulnerable populations.

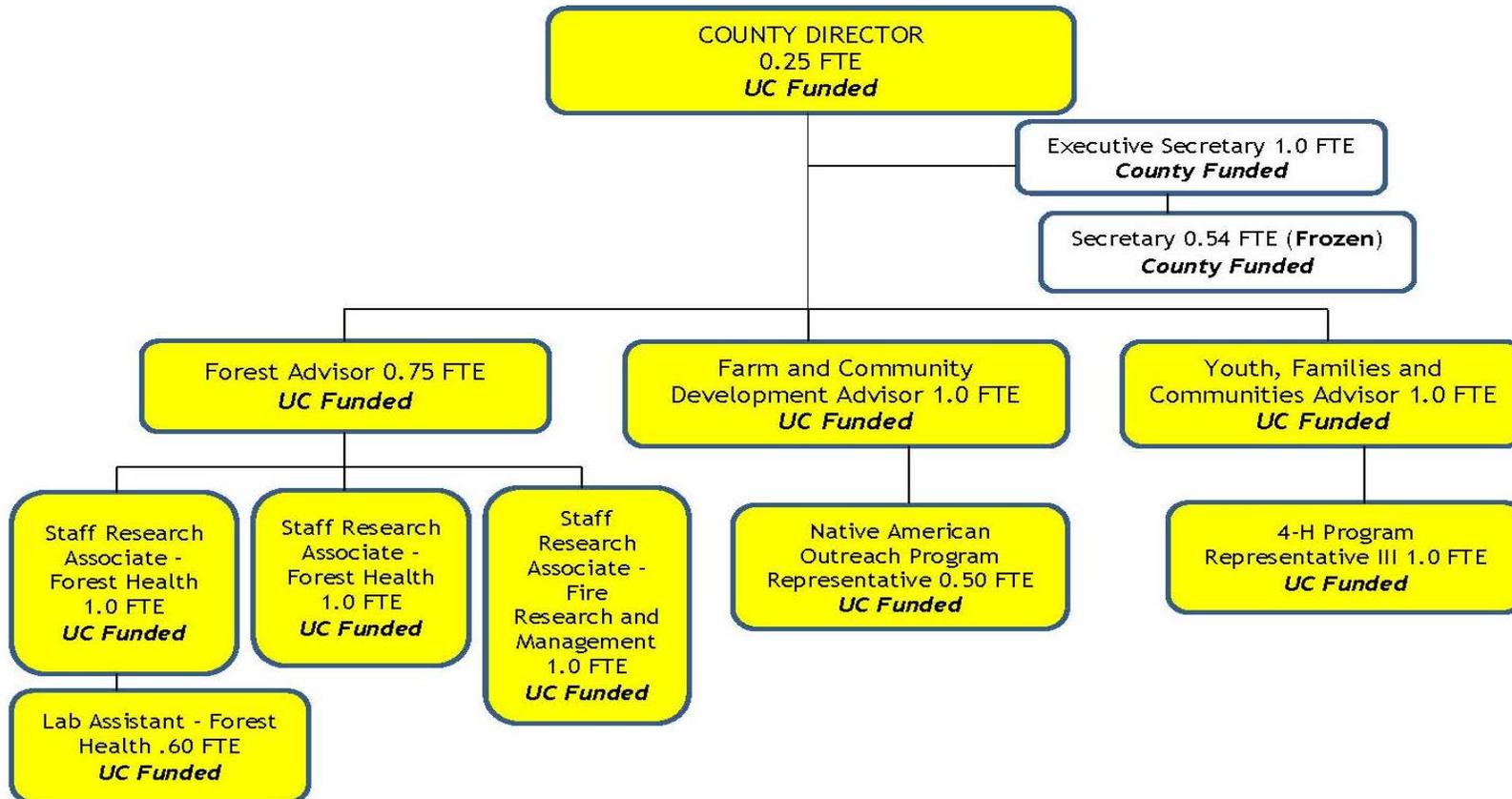
2012-13 Objectives

1. To provide services to meet residents' needs, respond to requests of the public, government, business and educators, as well as offer technical workshops in agriculture, natural resources, nutrition, food preservation and youth development to promote stewardship of resources, sustainability, citizen health and independence, thereby supporting the self-reliance of citizens.
2. To offer and participate in workshops, conferences and regional meetings, and interact with policy makers and agencies to advance local interests in natural resource discussions.
3. To offer and participate in groups, partnerships, workshops, conferences and regional meetings to support economic opportunities and engage in discussions regarding our regional economic future with the goal of supporting business and workforce development.

- To continue to work collaboratively and cooperatively to bring groups together to conduct research and facilitate public/private partnerships to solve problems.

- To continue to seek outside funding sources to benefit Humboldt County needs.

Organizational Chart:





1500 - County Library Fund	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Request	2012-13 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$2,041,205	\$2,063,587	\$2,039,461	\$2,098,381	\$2,119,928	\$2,119,928	\$21,547
Use of Money & Property	16,384	6,782	5,726	4,798	4,400	4,400	(398)
Other Gov't Agencies	591,531	554,396	564,659	429,290	382,116	382,116	(47,174)
Charges for Services	75,667	74,124	73,235	63,859	57,000	57,000	(6,859)
Other Revenues	58,999	124,034	149,739	108,329	177,500	177,500	69,171
General Fund Contribution	305,252	314,544	291,675	268,708	268,718	279,185	10,477
(To)/From Non-GF Fund Balance	119,926	(51,077)	7,371	142,250	237,745	219,602	77,352
Total Revenues	\$3,208,964	\$3,086,390	\$3,131,866	\$3,115,616	\$3,247,407	\$3,239,731	\$124,115
Expenditures							
Salaries & Benefits	\$2,090,884	\$2,125,713	\$2,189,928	\$2,167,139	\$2,276,179	\$2,276,179	\$109,040
Supplies & Services	766,775	647,606	597,696	607,798	609,676	609,676	1,878
Other Charges	325,036	313,071	326,218	325,190	361,552	353,876	28,686
Fixed Assets	26,269	0	18,024	15,489	0	0	(15,489)
Total Expenditures	\$3,208,964	\$3,086,390	\$3,131,866	\$3,115,616	\$3,247,407	\$3,239,731	\$124,115
Staffing							
Allocated Positions	31.00	31.00	31.00	30.54	31.29	31.29	0.75
Temporary (FTE)	8.51	6.30	6.31	7.11	4.19	4.19	(2.92)
Total Staffing	39.51	37.30	37.31	37.65	35.48	35.48	(2.17)

Purpose

The Humboldt County Library (HCL) serves the County’s 135,000 residents through a Main Library in Eureka, ten branch libraries, and one bookmobile. HCL headquarters is located at the Eureka Main Library. 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.

Recommended Budget

The recommended Library budget is \$3,239,731, an increase of \$74,441 from FY 2011-12. This increase is primarily due to changes in benefit and insurance costs and overhead expenses. As a result of prior year budget reductions 1.54 positions will remain unfunded and frozen.

A 0.75 FTE Senior Library Assistant position is being added. This position will be funded by a grant and perform work that has previously been performed by extra-help staff.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The HCL offers residents a diversity of adult and children programs on a regular basis; income-tax preparation assistance has been offered on site by working with the Senior Services Center to provide free of charge tax assistance, and easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning.

HCL provides residents free access to books, audio-visual materials and government and historical documents that sustain education and meet community needs for informational and recreational services. Each of the 11 library locations makes available free public-access computers as well as Internet connectivity. Additionally, regular library staff members have been trained to provide reference and information assistance, interlibrary loan services, and all branches offer children and adult programs. The Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room, microfilm of regional newspapers, and historical County property records. In collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts monthly programs of historical interest and offers a popular quarterly film series free to the public which is made possible through a grant from the Friends of the Redwood Libraries.

The Library has a longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) which provides funding for literacy programming at branch libraries including Spanish-language storytelling and family literacy support. The County Library works with the Humboldt Literacy Project to offer use of library facilities to literacy workers, and through an annual grant from the Rose Perenin Foundation the Fortuna Library offers additional services to its community. The various Friends of the Library groups and the Humboldt Library Foundation continue to provide strong financial support and advocacy for the County Library, and each of these groups has actively raised funds to support enhanced access to library materials in their respective communities.

Local support for public library services is primarily provided through property taxes. HCL like many other public libraries in California has benefited from support for resource sharing through two service components within the California Library Services Act (CLSA) passed into law in 1978, which funded a system of regional library cooperatives. This program provided financial support to public libraries and the cooperative public library system to encourage and support resource sharing as well as other beneficial services.

However, in January 2012 the State budget “trigger” cuts were enacted and all state-sponsored funding for public libraries provided through the CLSA was eliminated. A total of \$15.2 million was lost in state tax support for public libraries. One program that directly benefited HCL was the Public Library Fund (PLF). The PLF has been used by public libraries to purchase new library materials for their collections. Funding

from the PLF was allocated to each public library based on annual fiscal support by a local jurisdiction and the total population served by a public library. The elimination of State funding has translated into a loss of an anticipated \$10,818 in PLF to the County Library in FY 2011-12. In addition, all funding support for the Humboldt Literacy Project through the California Library Literacy Services program, was also eliminated. This has meant a loss of \$18,000 for the Humboldt Literacy Project, which has been a long time partner of the Library. These two programs have been an important source of funding over the past decades.

With the elimination of CLSA funding there have been drastic impacts on the entire California Cooperative Library System which has for many years provided monetary support to public libraries for resource sharing. HCL is a member of the NorthNet Library System (NLS) which is a library consortium of 57 public, academic and law library systems in Northern California. The elimination of funding for the CLSA has meant that services supported among the eight regional library cooperatives for resource sharing in California must now be supported directly by each individual library system.

In the past, the financial support NLS received through the CLSA was used to pay the costs for providing staff training among member libraries, for the delivery of interlibrary loan materials between libraries, and to pay for the shared costs to provide free access to electronic full-text databases and digital resources such as OverDrive from each member’s online catalog. Beginning in FY 2011-12 these costs must now be borne directly by those libraries choosing to continue to offer these services to their communities.

The County Library made efforts in the past years to reduce its ongoing expenditures, and in FY 2009-10 it made reductions in its use of extra-help employees and made a permanent reduction of five open hours at the Eureka Main Library, permanently reduced the frequency of visits by its bookmobile, and reduced its utility costs at the Main Library. In FY 2010-11 the County Library once more reduced its budget for extra help employees, and reduced the use of its van for intra-library deliveries between branch libraries. Additionally, the Library reduced its expenditures for new library materials and supplies and has since relied primarily on donations and gifts to purchase new library materials and processing supplies. In FY 2011-12 the County Library closed entirely for 5 days and furloughed its staff with no further reductions to open hours at the Eureka Main Library or further reduction in bookmobile service. Additionally, during FY 2011-12, the Library left 1.54 vacant positions frozen, reduced one full-time position of Administrative Analyst to a 0.54 FTE allocation, and reclassified one Supervising Librarian position to a Librarian I/II in an effort to further control ongoing operational expenditures and work towards a sustainable public library model.

In FY 2012-13 the County Library proposes to restrict the use of its reserves for the purchase of new library materials, cost reductions in the Acquisition and Technical Services department will be implemented through use of an existing vendor to process materials purchased for the collection, and to provide electronic records for the Library's electronic catalog. Also, the County Librarian will furlough 20 days.

Although one objective for FY 2011-12 was to create a fund with the Humboldt Area Foundation to assist the County Library to pay its annual Certificate of Payment for the Eureka Main Library, the County Librarian determined there was not a positive environment for investment due to a further downturn in the economy and clear losses for investors, and consequently, this objective was withdrawn. In addition, a plan to create a mobile hot-spot for the bookmobile required further investigation to make it sustainable, and the provision of free wireless access at the McKinleyville Branch was substituted.

2011-12 Accomplishments

1. Began offering free digital downloads of audio books through OverDrive made possible through participation in a library cooperative grant to share costs among cooperative members in Northern California. This new initiative permits the County Library to provide community-appropriate levels of service.
2. Replaced an obsolete County Library server, migrated data, and upgraded system software. This needed replacement ensures that the Library provides for and maintains its infrastructure.
3. Implemented free public wireless service at the McKinleyville Branch Library in 2011. This enables the Library to provide community-appropriate levels of service.
4. Replaced nine public-access computers in 2011 at the

Eureka Main Library and in 2012 replaced an additional three public-access computers and five staff computers. This ensures that the Library continues to foster transparent, accessible, welcoming and user-friendly services.

- 5. Implemented, in collaboration with the Butte and Shasta County Libraries, an innovative program funded by a federal Library Services and Technology Act grant to fulfill inter-library loan requests quickly and efficiently by substituting traditional on-the-ground delivery of requested materials from other libraries with direct purchase from book vendors. Requested items are received quicker and cheaper and are delivered to patrons faster. This project allows the County Library to offer its core services in ways that provide community-appropriate levels of service.

2012-13 Objectives

- 1. To sustain membership in the NorthNet Library System, a regional library cooperative. Membership in the library cooperative will permit the Library to provide its core services in ways that manage its resources to ensure sustainability of services.
- 2. To secure funding and implement free wireless internet access at the Blue Lake branch library. This will facilitate public/private partnerships to solve problems.

- 3. To secure funding and implement free wireless internet services at the Willow Creek Branch. This will facilitate public/private partnerships to solve problems.
- 4. To implement a full-text periodical database with a new vendor. This change will allow the County Library to manage its resources to ensure sustainability of services.
- 5. To implement a Voice-Over-IP telephone system for the Eureka Main Library to replace the existing PBX system. This change allows the County Library to provide for and maintain infrastructure.

Goals

Access

- To provide quicker easier access to high-demand library materials.
- To provide library facilities that is 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

1. <i>Description of Performance Measure:</i> Total Circulation				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
674,690	695,796	696,948	697,000	698,000
<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 by library card holders from the County Library and it is an indicator of usage. This allows the County Library to measure how well community-appropriate levels of service are being provided and manage resources to maximize the availability of services.				
2. <i>Description of Performance Measure:</i> New Library Card Registration				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
4,658	5,365	3,590	4,000	4,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Possession of a County Library card allows the holder to borrow and return library materials from each County Library location. This measures public awareness of Library services and the resources available to County residents. The issuance of library cards allows us to provide our core services in ways that manage our resources to maximize the availability of services.				
3. <i>Description of Performance Measure:</i> Public Internet Sessions				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
28,337	21,792	56,075	57,200	57,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tracks the public expectation for free accessible Internet service from the County Library. Free access to information via the Internet allows for an informed public. Internet access allows the County Library to foster opportunities for residents to become informed and creates opportunities for improved safety, health and enterprise while managing our resources to maximize the availability of services.				

4. Description of Performance Measure: Adult Programs Attendance				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
4,414	3,075	2,839	2,850	2,900
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures how well the Library responds to meeting the cultural, educational and recreation needs of the adult community. This allows the Library to provide community-appropriate levels of services and foster transparent, accessible, welcoming and user friendly structures.				
5. Description of Performance Measure: Children’s Programs Attendance				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
13,579	13,907	12,613	13,000	13,000
<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. This allows the Library to provide community-appropriate levels of service and fosters transparent, accessible, welcoming and user friendly structures.				
6. Description of Performance Measure: New Items Added				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
15,901	13,700	10,400	10,400	12,000
<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 that, through fundraising and private donations, allows the County Library to purchase new items for public use. The other revenue streams outside the Library budget help provide for core services and aid with the management of resources to maximize the availability of services.				

7. Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
291,000	364,278	355,200	357,000	360,000
<p><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 an annual basis and is an indicator of usage. As a measure of access to the County Library’s largest collection of resources, this allows staff to provide community-appropriate levels of service, manage resources to maximize the availability of services and provide accessible welcoming and user-friendly structures.</p>				
8. Description of Performance Measure: Reference Questions Answered				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
40,057	42,309	45,315	46,000	47,000
<p><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 daily reference questions answered by the reference staff at the Eureka Main Library through face-to-face contact, by telephone and by email. Providing answers to informational questions from the general public is one of the main functions of the County Library at its Main Library. This allows the County Library to promote self-reliance in citizens, educate the public about County government and its functions, protect vulnerable populations, and create opportunities for improved safety, health and enterprise.</p>				

Organizational Chart:

