

Agricultural Commissioner**1100 – General Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	290,213	296,970	292,675	279,442	279,442	(13,233)
Charges for Current Services	163,339	164,044	158,300	159,000	159,000	700
Other Revenues	224	253	100	100	100	0
Total Revenues	453,776	461,267	451,075	438,542	438,542	(12,533)
Expenditures						
Salaries & Employee Benefits	540,277	559,197	614,361	626,276	626,276	11,915
Services and Supplies	152,513	141,038	187,040	143,179	143,179	(43,861)
Other Charges	118,653	111,099	80,478	117,054	117,054	36,576
Fixed Assets	1,435	0	0	0	0	0
Total Expenditures	812,878	811,334	881,879	886,509	886,509	4,630
Net Revenue (Expenditures)	(359,098)	(350,068)	(430,804)	(447,967)	(447,967)	(17,163)
Additional Funding Support						
1100 General Fund	359,098	350,068	430,804	447,967	447,967	17,163
Total Additional Funding Support	359,098	350,068	430,804	447,967	447,967	17,163
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.29	0.03	0.75	0.75	0.75	0.00
Total Staffing	6.29	6.03	6.75	6.75	6.75	0.00

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 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.

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 the Department's mission through public outreach, education and when necessary through the application of 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.

Agricultural Commissioner

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

Recommended Budget

The Agriculture recommended budget for FY 2014-15 is \$886,509, an increase of \$4,630, or less than 1% from the previous year. The General Fund contribution is \$447,967 which represents an increase of \$17,163. This change is primarily due to increases in insurance and benefit costs.

Recommended Personnel Allocation

For the Department of Agriculture the total number of positions requested for FY 2014-15 is 6.00 FTE with no positions frozen. No positions are being added or deleted.

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 and local fees offset approximately 51% of the costs associated with Agricultural Commissioner's Office programs and services.

1100 261 Agricultural Commissioner

Pesticide Use Enforcement: Provides local enforcement of all State pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection and reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe

usage. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 128 organic producers and 85,175 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.

Pest Exclusion: Prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments. Facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products for compliance.

Pest Detection: Safeguards the County's agricultural, timber, and recreational resources by monitoring 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.

Direct Marketing: Oversees 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.

Pest Management Program: Manages pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department acts as the coordinator for the Humboldt Weed Management Area (WMA) group. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

Agricultural Commissioner

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 registers and then tests the accuracy of all commercial weighing and measuring devices. 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.

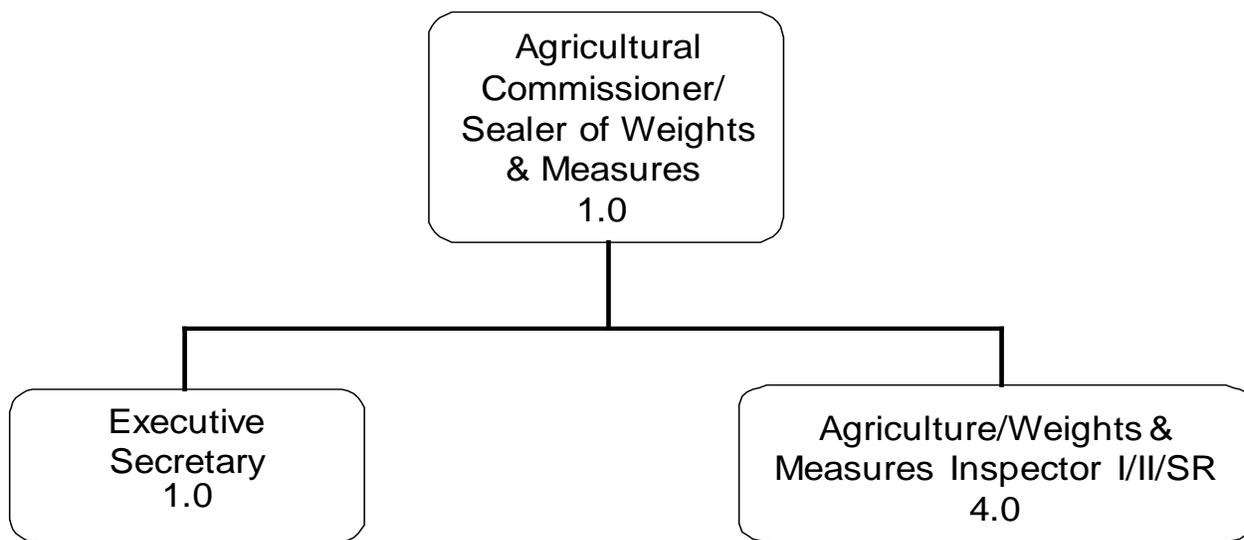
In December of 2012 Humboldt County began providing Agricultural Commissioner/Sealer of Weights & Measures services to Trinity County resulting in additional revenues of \$34,000. The recommended budget for budget unit 1100 261 is \$819,034, an increase of \$21,492, or 2.6% from FY 2013-14.

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 recommended FY 2014-15 budget for Wildlife Services is \$67,475, an increase of \$668 from the previous year and reflects Humboldt County's direct share of costs for the USDA Wildlife Services Program. Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$20,000 in General Fund costs for the program in Humboldt County.

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Yana Valachovic
County Director

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	4,168	7,713	4,000	0	0	(4,000)
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	5,779	2,625	3,200	3,200	3,200	0
Total Revenues	13,947	14,338	11,200	7,200	7,200	(4,000)
Expenditures						
Salaries & Employee Benefits	88,690	91,409	108,679	110,877	110,877	2,198
Services and Supplies	36,627	39,541	36,108	38,327	38,327	2,219
Other Charges	8,549	8,741	9,219	9,632	9,632	413
Intrafund Transfers	0	(1,500)	(1,500)	(6,500)	(6,500)	(5,000)
Total Expenditures	133,866	138,191	152,506	152,336	152,336	(170)
Net Revenue (Expenditures)	(119,919)	(123,853)	(141,306)	(145,136)	(145,136)	(3,830)
Additional Funding Support						
1100 General Fund	119,919	123,853	141,306	145,136	145,136	3,830
Total Additional Funding Support	119,919	123,853	141,306	145,136	145,136	3,830
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.44	0.12	0.10	0.00	0.00	(0.10)
Total Staffing	1.98	1.66	1.64	1.54	1.54	(0.10)

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 budget for FY 2014-15 is \$152,336, a decrease of \$170 from the previous year. The General Fund contribution is \$145,136, which represents a \$3,830 increase from FY 2013-14. This change is due to increased benefit and insurance costs.

Recommended Personnel Allocation

For Cooperative Extension a personnel allocation of 1.54 FTE is recommended for FY 2014-15, there are no changes proposed.

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 University of California contributes approximately \$450,000 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 13 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

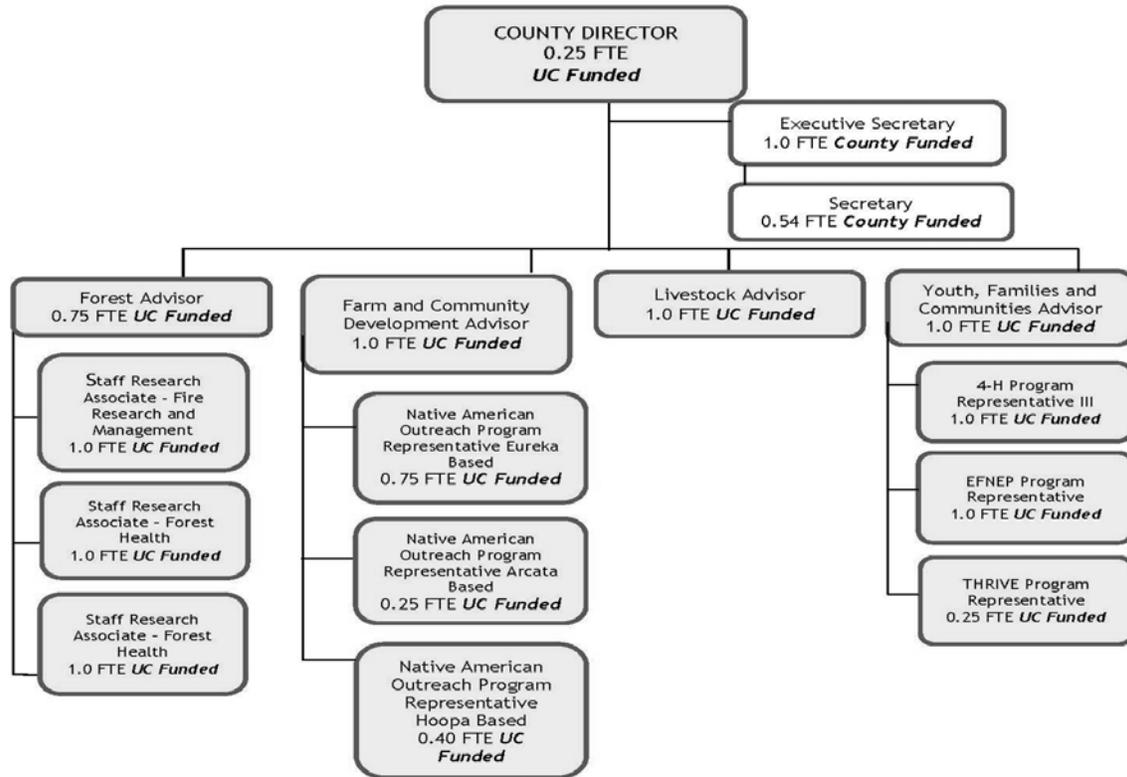
assistance to local producers, UCCE organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a broad range of topics such as farm, orchard and animal production; managing agriculture and home pests; forest and rangeland management; and food preservation.

To support healthy families and communities, Cooperative Extension delivers several programs. The UC 4-H Youth Development Program 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.

Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education Program (EFNEP). This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollar, practice safe food handling, and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish.

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 2014-15.

Organizational Chart:



1500 – County Library Fund
FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Taxes	2,098,381	2,310,971	2,177,339	2,208,413	2,208,413	31,074
Use of Money and Property	4,798	2,490	2,100	3,900	3,900	1,800
Other Governmental Agencies	421,290	372,342	401,125	385,556	385,556	(15,569)
Charges for Current Services	63,859	65,645	60,600	60,000	60,000	(600)
Other Revenues	108,330	196,466	224,757	183,400	183,400	(41,357)
General Fund Contribution	276,708	288,192	302,675	303,689	303,689	1,014
Total Revenues	2,973,366	3,236,106	3,168,596	3,144,958	3,144,958	(23,638)
Expenditures						
Salaries & Employee Benefits	2,167,139	2,089,946	2,318,390	2,372,100	2,372,100	53,710
Services and Supplies	607,801	692,528	714,675	668,110	668,110	(46,565)
Other Charges	325,190	353,876	289,192	259,982	259,982	(29,210)
Fixed Assets	15,489	12,545	45,000	0	0	(45,000)
Total Expenditures	3,115,619	3,148,895	3,367,257	3,300,192	3,300,192	(67,065)
Net Revenue (Expenditures)	(142,249)	87,211	(198,661)	(155,234)	(155,234)	43,427
Additional Funding Support						
1500 County Library	142,249	(87,211)	198,661	155,234	155,234	(43,427)
Total Additional Funding Support	142,249	(87,211)	198,661	155,234	155,234	(43,427)
Staffing Positions						
Allocated Positions	30.54	31.43	31.43	30.39	30.39	(1.04)
Temporary (FTE)	7.11	5.06	5.75	7.10	7.10	1.35
Total Staffing	37.65	36.49	37.18	37.49	37.49	0.31

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. HCL 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 budget for HCL is \$3,300,192, a decrease of \$67,065, or 2% from FY 2013-14. Proposed funding from the Library fund balance is \$155,234, which is \$43,427 less than the previous year. The decrease is primarily due to lower equipment and materials purchases. Other Revenues have been reduced by \$41,357, or 19% due to transfers from the Donations trust being lower.

Recommended Personnel Allocation

The recommended personnel allocation for FY 2014-15 is 30.39, a decrease of 1.04 FTE from 2013-14. This is a result of increases in two

different partial FTE positions offset by the elimination of 1.54 FTE frozen positions. This change will support additional permanent staffing while reducing extra help staffing. These changes continue the restructuring of managed resources to ensure the sustainability of Library Services.

Program Discussion

The HCL provides residents free access to printed and electronic information, audio-visual materials and government and historical documents that sustain education and lifelong learning, and that meet the needs of community members for informational and recreational services. At each one of the 11 library locations free public access to computers for both Internet use and for word processing are made available. In addition, every library branch manager has been trained to work independently to provide information and referral assistance, interlibrary loan service, and all branch library sites offer programs for both adult and children.

HCL offers residents a diversity of adult and children's programs on a regular basis and easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning. Additionally, HCL has continued to provide annual income-tax preparation assistance through the Volunteer Income Tax Assistance program.

The Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room which includes microfilm of regional newspapers, microfilm readers, printers, and historical County property records. Through collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts free monthly programs of historical interest and offers a free quarterly film series 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 family literacy support at branch libraries including Spanish-language storytelling. Also, HCL works with the Humboldt Literacy Project to offer literacy workers access to library facilities for them and their clients, and through a generous annual grant from the Rose Perenin Foundation the Fortuna Library is able to offer additional services to its community.

The ongoing dedicated contributions of the many volunteers who assist weekly in a variety of library functions enables the HCL to restock its bookshelves on a consistent basis, provide docents in its Humboldt Room, and maintain the services of the Friends of the Redwood Libraries Serendipity Bookstore on the second floor of the Main Library. The dedicated work of the many volunteers assists in ensuring that new materials continue to be made available to library-card holders at all of the HCL locations.

Just as important as the volunteers and members of the Friends of the Library are to the operation of the HCL so too is the work and dedication of the many members of the Humboldt Library Foundation (HLF) board who have continued to provide strong financial support and advocacy for the County Library. The HLF has worked tirelessly on a goal of creating a healthy endowment fund to provide ongoing financial support to the County Library.

The various Friends of the Library groups and the Humboldt Library Foundation have actively raised funds to support enhanced access to library materials in their respective communities. The County Library has been successful in weathering this current fiscal crisis that began in 2008 through the generous ongoing support of these voluntary organizations and through the substantial continuing support of community donors and bequests.

Organizational Chart:

