



**FY 2022-23
PROPOSED BUDGET**

**AGRICULTURE
COOPERATIVE EXTENSION
LIBRARY**

**SECTION E:
AGRICULTURE &
LIBRARY**



AGRICULTURAL COMMISSIONER

DEPARTMENT HEAD	BUDGET TOTALS	FY 2022-23
<p>Weylan Shaw, Interim Agricultural Commissioner/Sealer of Weights & Measures</p> <hr/> <p>The Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for enforcement of federal, state and local laws and regulations which pertain to the county's agriculture industry, environment, public health, safety and consumer protection. The Commissioner/Sealer accomplishes mandates and the department's mission through public outreach, education, and enforcement.</p>	Expenditures + Other Financing Uses	\$ 1,466,627
	Revenues + Other Financing Sources	\$ 956,216
	General Fund Contribution	\$ 510,411
	Personnel	8.0
	% General Fund Contribution	35%

DEPARTMENT HEAD	
<p>The department of Agriculture includes the following budget units:</p> <p><u>1100 261 - Agriculture Programs</u></p> <p>The Agriculture Department is primarily a law enforcement/public protection agency with most programs mandated by state law. Authority for administration of these programs is found in the California Food and Agriculture Code and Business and Professions Code. This budget unit includes Agriculture and Weights & Measures.</p> <p>The Commissioner's Office is responsible for the enforcement of state laws and regulations pertaining to agriculture at the local level. Agricultural programs include Pesticide Use Enforcement, Pest Management (Pest Exclusion, Pest Detection and Pest Monitoring). Other programs administered by the Commissioner's Office include nursery inspections, the Sudden Oak Mortality Regulatory Program, and issuance of Federal and State Phytosanitary certificates required to facilitate international trade of pest-free plant and plant products. The Organic Program provides local administration and assistance for the state level participants. The department also oversees local farmers markets and the direct marketing of agricultural products by certified producers at the markets. Cannabis Cultivation Compliance inspections are performed in agreement with the Department of Cannabis Control, which are critical to the state's efforts to verify compliance.</p>	<p>The Sealer of Weights & Measures is responsible for verifying the accuracy of weighing and measuring devices for business and consumers through annual inspections of commercial devices. This includes grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. Additionally, quantity control inspections and sales price reports verify labeled net quantity statements on packaged goods offered for sale and check that computerized systems used to compute the charges for goods are accurate. These programs support the Board's Strategic Priority Framework by enforcing laws and regulations to protect residents.</p> <p><u>1100 279 - Wildlife Services</u></p> <p>Wildlife Services Program is funded through a contract with the United States Department of Agriculture Wildlife Services which aims to resolve conflicts involving wildlife. This includes protection of the public, as well as farming and ranching businesses, from the risks posed by exposure to wildlife diseases and damage or losses of livestock from wildlife predation. Maintaining the services of 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 Wildlife Services program supports the Board of Supervisors' Strategic Priority Framework by enforcing laws and regulations to protect residents, supporting business, workforce development and creation of private sector jobs and supporting self-reliance of citizens.</p>

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	449,787	555,391	510,500	504,500	504,500	(6,000)	-1%
Charges for Current Services	226,756	283,919	226,500	293,767	293,767	67,267	30%
Other Revenues	11,791	0	157,449	157,949	157,949	500	0%
Total Revenues	688,334	839,310	894,449	956,216	956,216	61,767	7%
Expenditures							
Salaries & Employee Benefits	879,448	821,987	950,450	978,514	926,916	(23,534)	-2%
Services and Supplies	195,698	211,364	207,510	226,444	226,444	18,934	9%
Other Charges	154,639	8,112	45,109	41,884	41,884	(3,225)	-7%
Fixed Assets	29,696	0	158,949	158,949	158,949	0	0%
Total Expenditures	1,259,481	1,041,463	1,362,018	1,405,791	1,354,193	(7,825)	-1%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	581,378	562,009	510,411	(70,967)	-12%
Other Financing Uses	(1,375)	(180)	(113,809)	(112,434)	(112,434)	1,375	-1%
Total Other Financing Sources (Uses)	(1,375)	(180)	467,569	449,575	397,977	(69,592)	-15%
Net Revenues (Expenditures)	(572,522)	(202,333)	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	572,522	202,333	0	0	0	0	0%
Total Additional Funding Support	572,522	202,333	0	0	0	0	0%
Staffing Positions							
Allocated Positions	8.00	10.00	8.00	8.00	8.00	0.00	0%

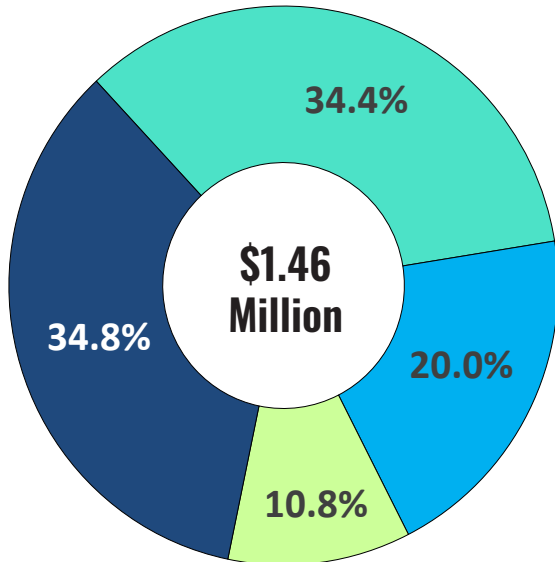
ACCOMPLISHMENTS



GOALS

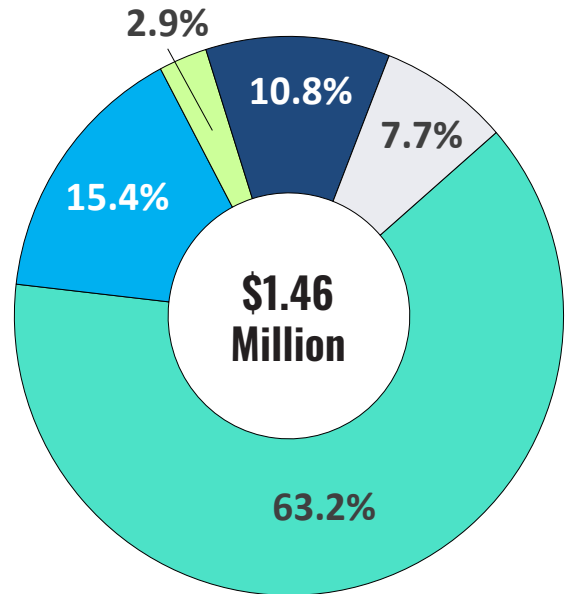
- Enforced laws and regulations to protect residents by providing uninterrupted essential services in support of agriculture through the COVID-19 pandemic.
- Enforced laws and regulations to protect residents through a weed control program conducted with Redwood Community Action Agency. This program completed an additional year of treatments for invasive knotweed which resulted in a 90% reduction size of infested area in Humboldt County.
- Enforced laws and regulations to protect residents by having distributed United States Department of Agriculture-approved biocontrol insects to farmers and ranchers. Eight colonies of Tansy flea beetle, an insect which feeds exclusively on the noxious weed Tansy Ragwort, were collected from sites in Del Norte County and distributed to Humboldt County ranchers to aid in control of Tansy Ragwort on their properties.
- Supported self-reliance of citizens by implementing the terms of the amended cooperative services agreement with the United States Department of Agriculture. The amended agreement, as intended, has accomplished a reduction in the number of small mammals taken in urban areas.
- Enforce laws and regulations to protect residents by providing training opportunities to staff to operate the large weight truck. This testing equipment requires specialized training to test cattle and vehicle scales for accuracy.
- Provide community appropriate levels of service by acquiring the California County Activity Tracking System (CalCATS), a comprehensive software system for tracking time and expenses for Agricultural and Weights & Measures activities performed by county staff. This will allow the department to track and compile data related to specific programs accurately and efficiently.
- Enforce laws and regulations to protect residents through ongoing work with the Redwood Community Action Agency to control small populations of invasive knotweeds. The department plans to release a biocontrol insect knotweed psyllid to combat invasive species of knotweeds.
- Build inter-jurisdictional and regional cooperation by working with Wildlife Services on improving data collection during technical assistance calls in urban areas.

TOTAL REVENUES



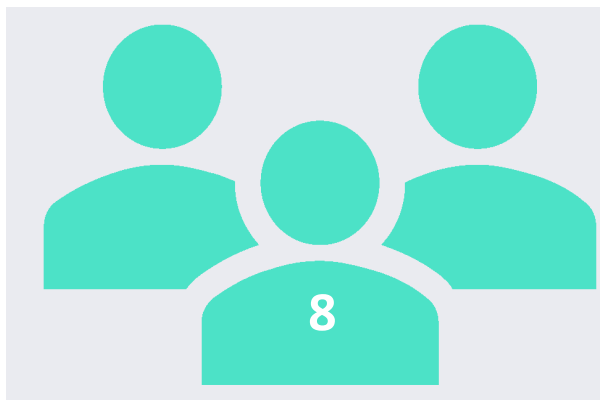
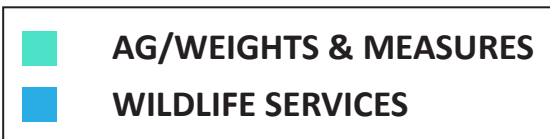
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

TOTAL EXPENDITURES

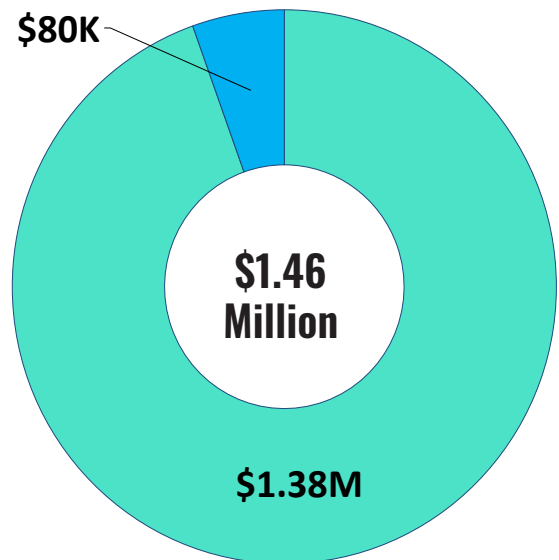


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

PERMANENT POSITIONS



EXPENDITURES



- Ag
- Wildlife Services

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	449,787	555,391	510,500	504,500	504,500	(6,000)	-1%
Charges for Current Services	226,756	283,919	226,500	293,767	293,767	67,267	30%
Other Revenues	11,791	0	157,449	157,949	157,949	500	0%
Total Revenues	688,334	839,310	894,449	956,216	956,216	61,767	7%
Expenditures							
Salaries & Employee Benefits	879,448	821,987	950,450	978,514	926,916	(23,534)	-2%
Services and Supplies	121,225	143,882	127,337	146,271	146,271	18,934	15%
Other Charges	154,639	8,112	45,109	41,884	41,884	(3,225)	-7%
Fixed Assets	29,696	0	158,949	158,949	158,949	0	0%
Total Expenditures	1,185,008	973,981	1,281,845	1,325,618	1,274,020	(7,825)	-1%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	501,205	481,836	430,238	(70,967)	-14%
Other Financing Uses	(1,375)	(180)	(113,809)	(112,434)	(112,434)	1,375	-1%
Total Other Financing Sources (Uses)	(1,375)	(180)	387,396	369,402	317,804	(69,592)	-18%
Net Revenues (Expenditures)	(498,049)	(134,851)	0	0	0	0	
Additional Funding Support							
1100 General Fund	498,049	134,851	0	0	0	0	0%
Total Additional Funding Support	498,049	134,851	0	0	0	0	0%
Staffing Positions							
Allocated Positions	8.00	10.00	8.00	8.00	8.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased due to the number of scales registered, inspected, and verified.
- The proposed General Fund Contribution has decreased due to anticipated vacancies.
- The proposed expenditure budget for the Salaries and Benefits category has decreased due to an anticipated retirement.
- The proposed expenditure budget for the Services and Supplies category has increased primarily due to insurance cost increases.
- Funding of \$158,949 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

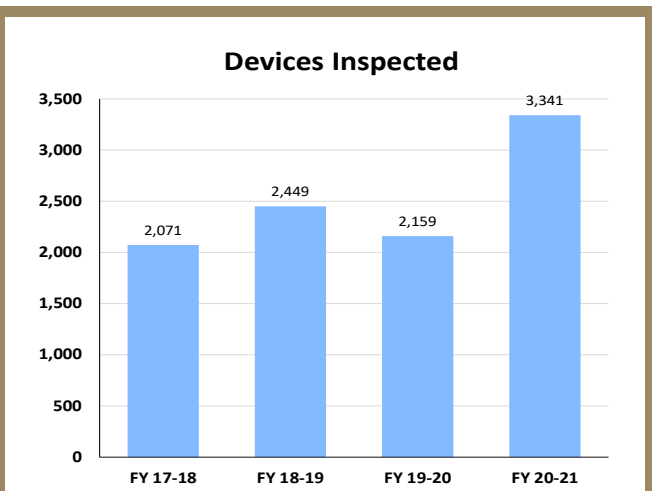
ADDITIONAL FUNDING REQUESTS

Agricultural Commissioner submitted one additional funding request for \$51,598 to offset the cost of PARS and negotiated salary and benefit cost increases to enable the department to fill an upcoming vacancy due to retirement.

This additional funding request is not recommended at this time. While the request has merit it did not receive a priority ranking that allowed for it to be funded based on available financial resources.

PERSONNEL

There are no personnel changes.



The total weighing and measuring devices inspected by staff. The large increase of devices inspected can be attributed to the increase of weighing devices registered by the cannabis industry.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	74,473	67,482	80,173	80,173	80,173	0	0%
Total Expenditures	74,473	67,482	80,173	80,173	80,173	0	0%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	80,173	80,173	80,173	0	0%
Total Other Financing Sources (Uses)	0	0	80,173	80,173	80,173	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	
Additional Funding Support							
1100 General Fund	74,473	67,482	0	0	0	0	0%
Total Additional Funding Support	74,473	67,482	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

SIGNIFICANT CHANGES

There are no significant changes in this budget unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

There are no additional funding requests.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	4,000	4,000	4,000	4,500	4,500	500	13%
Other Revenues	3,991	2,500	3,200	2,700	2,700	(500)	-16%
Total Revenues	7,991	6,500	7,200	7,200	7,200	0	0%
Expenditures							
Salaries & Employee Benefits	119,801	135,490	151,997	195,900	154,683	2,686	2%
Services and Supplies	54,101	73,926	55,881	57,930	52,930	(2,951)	-5%
Other Charges	17,659	0	29,611	25,060	25,060	(4,551)	-15%
Fixed Assets	14,625	0	0	0	0	0	0%
Total Expenditures	206,186	209,416	237,489	278,890	232,673	(4,816)	-2%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	230,289	271,690	225,473	(4,816)	-2%
Other Financing Uses	0	(3,385)	0	0	0	0	
Total Other Financing Sources (Uses)	0	(3,385)	230,289	271,690	225,473	(4,816)	-2%
Net Revenues (Expenditures)	(198,195)	(206,301)	0	0	0	0	
Additional Funding Support							
1100 General Fund	198,195	206,301	0	0	0	0	0%
Total Additional Funding Support	198,195	206,301	0	0	0	0	0%
Staffing Positions							
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00	

SIGNIFICANT CHANGES

There are no significant changes in this budget unit.

PERSONNEL

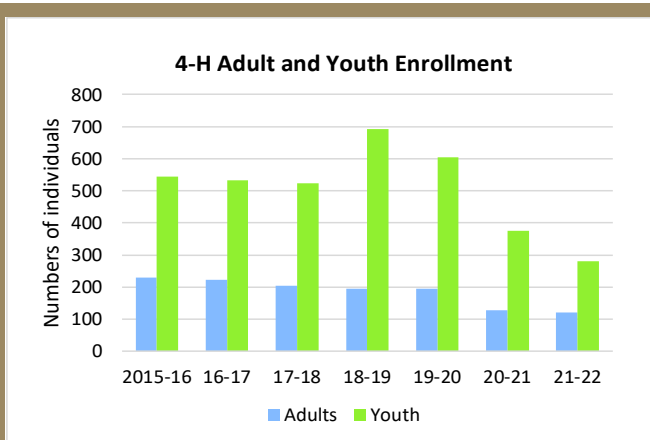
There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

UCCE submitted two additional funding requests:

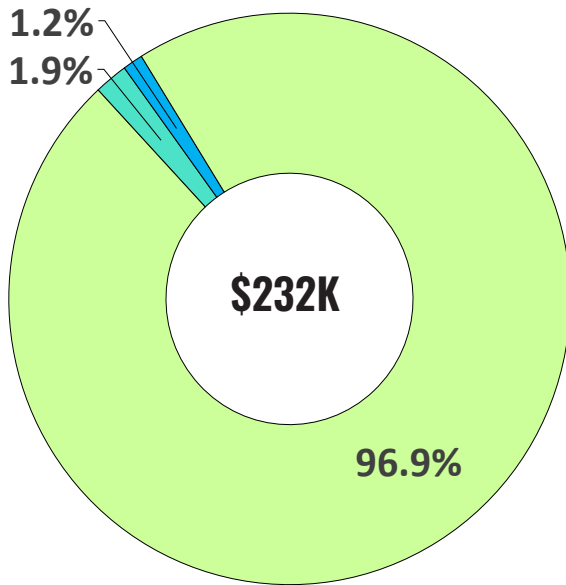
1. \$31,217 to supplement increased salary and benefit costs due to the county’s negotiated salary and benefits cost increases. The increase represents over 10% of UCCE’s total budget and requires a 17% cut in salaries and benefits to make up the difference as there isn’t room in other line items to absorb the increase.
2. \$15,000 to offset funding that the University of California has reduced for the Cooperative Extension’s 4-H staff. That funding has been exacerbated by declining enrollment due to COVID-19.

Funding request #1 is recommended at this time. Request #2 is not recommended at this time. While the second request has merit, it did not receive a priority ranking that allowed for it to be funded based on available financial resources.



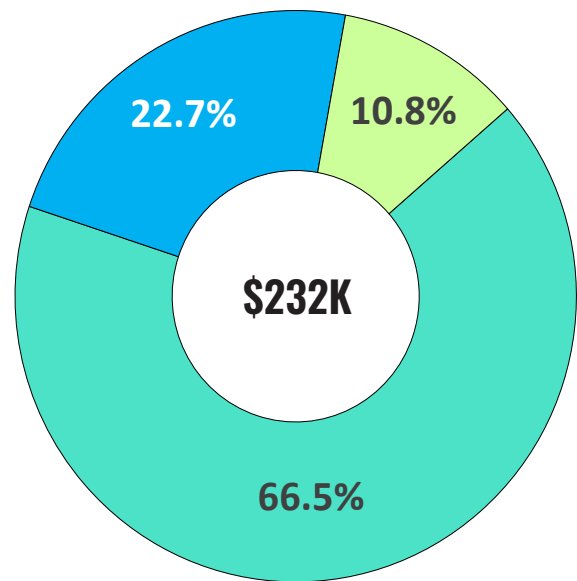
Adult and youth participation has remained strong over the last 5 years. The effect of the COVID-19 pandemic can be seen in both 2020-21 and 2021-22. In 2019-20, 4-H volunteers provided over 3,000 hours of support to local youth.

TOTAL REVENUES



- Charges for Current Services
- Other Revenues
- General Fund Contribution

TOTAL EXPENDITURES



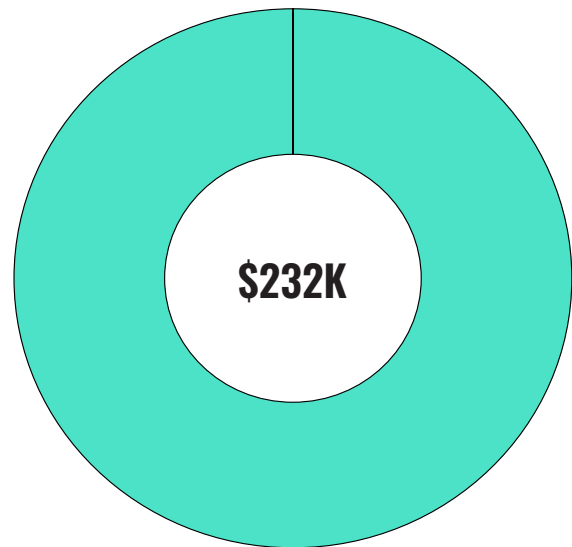
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges

PERMANENT POSITIONS

UC COOPERATIVE EXTENSION



EXPENDITURES



- UC Cooperative Extension

ACCOMPLISHMENTS

- Supported the self-reliance of citizens by providing services to meet community needs, responding to requests of the public, government, business, and educators, as well as offering technical workshops in agriculture, natural resources, sustainability, citizen health, and independence.
- Advanced local interests in natural resource discussions by offering and participating in workshops, conferences, regional meetings, and interacting with policymakers and agencies.
- Engaged in discussions of our regional economic future by offering and participating in groups, partnerships, workshops, research, conferences, and regional meetings to support economic opportunities.
- Facilitated public/private partnerships by partnering with the Humboldt Food Policy Council, Community Food Council for Del Norte and Tribal Lands, North Coast Growers Association, and Community Alliance with Family Farmers to continue working on assessing strengths and gaps in the local emergency food system to better prepare for feeding the community during emergencies and disasters.
- Sought outside funding sources to develop and deliver key programming and conduct research around key North Coast natural resource issues including wildfire preparedness, ecological benefits of prescribed fire, equipment caches for Humboldt County landowners.



GOALS

- Support the self-reliance of citizens and strengthen change resiliency by providing education and training around the use of prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits.
- Engage in discussion of our regional economic future and advance local interests in natural resource discussions by continuing to have an active role in several fire-related legislative efforts for 2022.





LIBRARY (1500-621)

DEPARTMENT HEAD

Chris Cooper, Director of Library Services

The Humboldt County Library strengthens our community by educating, inspiring, and connecting people. Our vision is to help create and support a welcoming, healthy, and prosperous community for learning and creativity.

BUDGET TOTALS

FY 2022-23

Expenditures + Other Financing Uses	\$ 4,972,997
Revenues + Other Financing Sources	\$ 4,603,397
General Fund Contribution	\$ 369,600
Personnel	30.44
% General Fund Contribution	7.4%

PROGRAM DISCUSSION BY BUDGET UNIT

The Library includes the following budget unit:

1500-621 - Library

The Humboldt County Library System (HCL) comprises 11 libraries and one bookmobile providing community-wide access to books, databases, magazines, audiobooks, movies, internet resources, and government and historical documents. The Eureka Library functions as the operational headquarters for HCL and serves as a distribution center for many of the materials and services that support the library system as a whole.

The Library provides free access to the internet through public computers and public WiFi, reaching even the most rural and remote communities through the Bookmobile and other remote access services. The Library also offers information and research services, classes, lectures, programs for children, teens and adults, book groups, and opportunities for social connections.

In FY 2022-23, the HCL will continue to move forward with the implementation of its Strategic Plan for 2020-2024, which aims to ensure the continued provision and expansion of relevant and appropriate library services to fulfill a vision for Humboldt County as “a welcoming, healthy and prosperous community where there are abundant opportunities for learning and creativity.” This supports the Board of Supervisors’ Strategic Framework by fostering accessible and user-friendly services, encouraging new local enterprise, protecting vulnerable populations, and supporting self-reliance of citizens.

The HCL’s expanded online programs have been successful - online book clubs, storytimes, and other programs have proven to be a great way for people to maintain a feeling of community and connection. The library website has been updated to support and enhance online services.

The community has shown great resilience and caring through the last couple of incredibly trying years. Library Staff continue to work very hard to provide the public with excellent library services. Alongside the HR department, Library leadership is managing a number of new recruitments in order to fill vacant positions and restore pre-pandemic hours.

The Library looks forward to reintroducing in-person programs and events, launching a home delivery program, providing broadband access at the Hoopa and Willow Creek locations and adding additional open hours at the Ferndale and Garberville Libraries.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Taxes	3,071,624	3,185,746	2,789,591	3,158,706	3,158,706	369,115	13%
Licenses and Permits	0	53,711	0	0	0	0	
Fines, Forfeits and Penalties	5,764	1,127	5,800	2,500	2,500	(3,300)	-57%
Use of Money and Property	150	0	15,400	15,400	15,400	0	0%
Other Governmental Agencies	206,103	203,892	445,501	225,825	225,825	(219,676)	-49%
Charges for Current Services	39,125	9,304	27,500	27,500	27,500	0	0%
Other Revenues	345,808	449,195	355,000	355,000	355,000	0	0%
General Fund Contribution	0	0	337,154	369,600	369,600	32,446	10%
Total Revenues	3,668,574	3,902,975	3,975,946	4,154,531	4,154,531	178,585	4%
Expenditures							
Salaries & Employee Benefits	2,285,591	2,117,222	2,529,314	3,093,910	3,093,910	564,596	22%
Services and Supplies	1,009,874	1,450,622	1,256,275	1,296,828	1,296,828	40,553	3%
Other Charges	395,223	0	265,050	332,489	332,489	67,439	25%
Not Applicable	0	0	45,802	49,770	49,770	3,968	9%
Total Expenditures	3,690,688	3,567,844	4,096,441	4,772,997	4,772,997	676,556	17%
Other Financing Sources (Uses)							
Other Financing Sources	21,731	393,979	320,495	818,466	818,466	497,971	155%
Other Financing Uses	353,776	(713)	(200,000)	(200,000)	(200,000)	0	0%
Total Other Financing Sources (Uses)	375,507	393,266	120,495	618,466	618,466	497,971	413%
Net Revenues (Expenditures)	353,393	728,397	0	0	0	0	
Additional Funding Support							
1500 County Library	(343,895)	(700,622)	0	0	0	0	
Total Additional Funding Support	(343,895)	(700,622)	0	0	0	0	
Staffing Positions							
Allocated Positions	29.80	27.80	27.80	30.44	30.44	2.64	1%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has increased due to additional property tax revenues based on historical trends.
- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in funding from CA State Library, Literacy Services.
- The proposed General Fund Contribution has increased due to an increase in negotiated salary and benefit cost increases.
- The proposed budget for the Other Financing Sources category has increased due to a transfer in from the County Library Fund to provide for increased expenditures for staffing and other cost increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and a request for an increase of 2.64 FTE.
- The proposed expenditure budget for the Other Charges category has increased primarily due to an increase to Information Services Charges and ADA Internal Service Fund charges.

ADDITIONAL FUNDING REQUESTS

The Library submitted no additional funding requests.

PERSONNEL

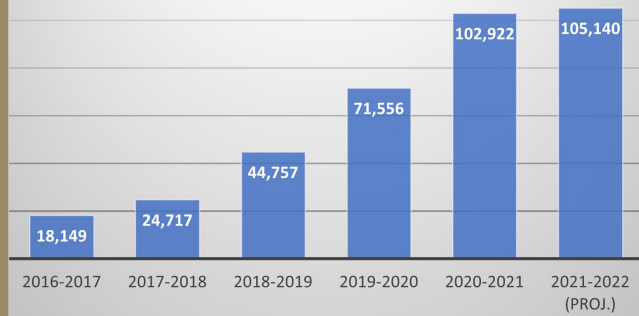
HCL has requested an increase of 2.64 FTE. The new Library at Your Door program will require a 1.0 FTE, Program Coordinator to develop, administer and supervise all Library Outbound Services and a 1.0 FTE, Sr. Library Assistant Library At Your Door Delivery Driver. The library plans to expand open hours in its Ferndale and Garberville locations. The library will increase branch manager allocations in Ferndale from .56 FTE to 1.0 FTE and, in Garberville from .80 FTE to 1.0 FTE. The Ferndale position will also provide additional support for other Eel Valley Libraries (Fortuna and Rio Dell Branches).

Increase Allocation

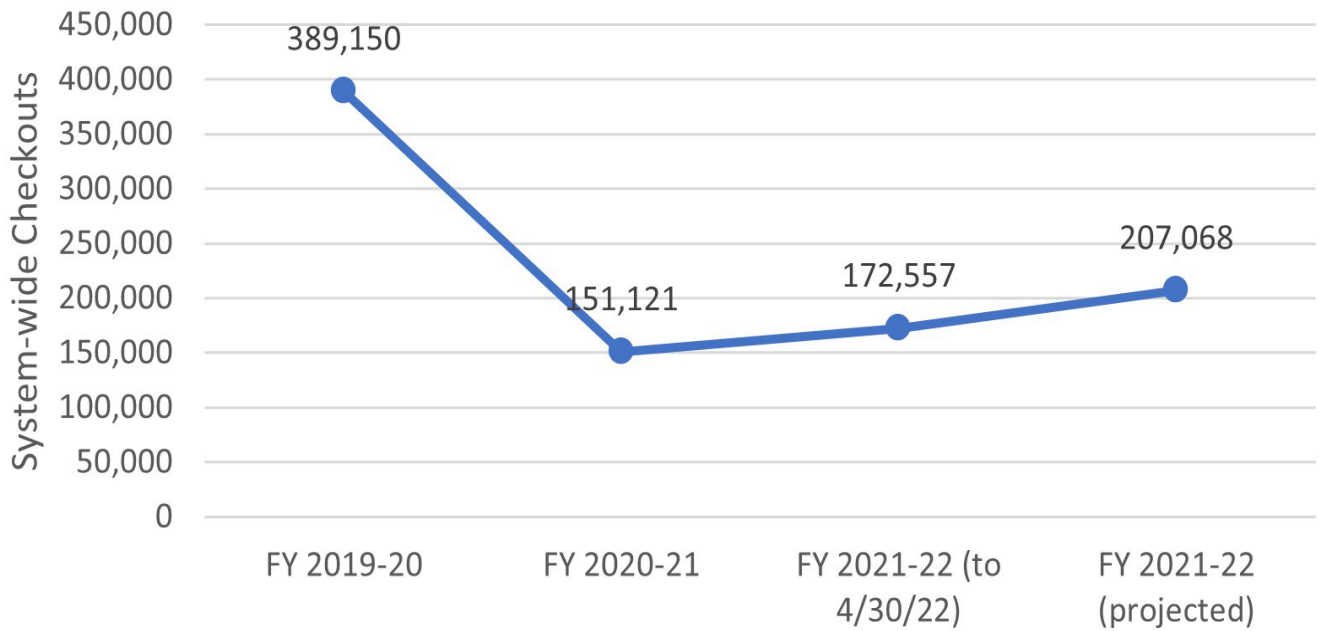
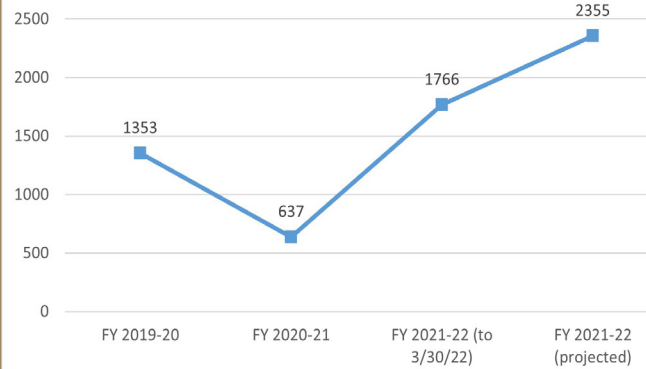
1.00 Program Coordinator

1.64 Sr. Library Assistant

HCL eBook/eAudio Checkouts by FY



New HCL Accounts



ACCOMPLISHMENTS

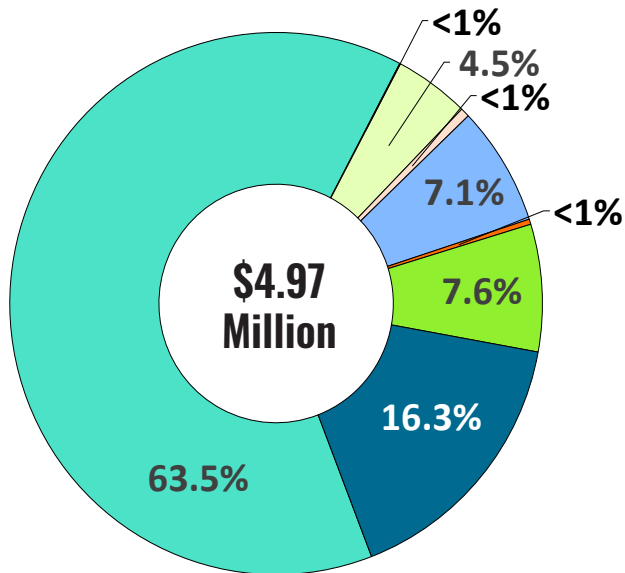


GOALS

- Provided for and maintained infrastructure by working collaboratively with other county departments to open a new library facility in Garberville.
 - Provided for and maintained infrastructure by adding the Garberville, Kim Yerton Memorial Library, and Willow Creek Libraries to the CENIC broadband network.
 - Engaged new partners and sought outside funding sources through the California State Library's Building Forward Library Infrastructure program to provide life safety and critical infrastructure for the Arcata, Eureka, and Fortuna Libraries.
 - Engaged new partners with City of Arcata staff in presenting 'Playdates in the Park.'
 - Facilitated the establishment of local revenue sources to meet local needs by creating a Garberville Library fundraising committee to raise funds for the new Garberville Library Project. The Committee raised over \$50,000 through private foundation grants, contributions from local businesses, and donor development.
 - Sought outside funding sources from the Humboldt Library Foundation and local donors to provide community-appropriate levels of service to meet Humboldt County's needs for the Humboldt County Library's Library at Your Door program. The plan is simple: a cargo van will drop off requested library materials at the doorstep of currently underserved residents. This project will benefit seniors, families and individuals with transportation and mobility barriers.
- Protect vulnerable populations and serve outlying communities by reinstating the Leap into Literacy program, which provides library materials and support for literacy and socio-emotional development for emergent readers at Head Start and other preschool sites. This program provides support for Spanish-speaking and Native American communities.
 - Provide community-appropriate levels of service by implementing expanded hours at the Ferndale and Garberville branches of the Humboldt County Library.
 - Provide for and maintain infrastructure by bringing the Ferndale Library onto the CENIC broadband network. Completion of this project will fulfill the Library's goal of providing high-speed broadband service to all county Library locations.
 - Provide community-appropriate levels of service by introducing a new online catalog interface, Vega Discover, a discovery experience that utilizes a context engine, interconnected search results, and intuitive interface elements to encourage exploration and lifelong learning.
 - Provide community-appropriate levels of service by continued transitioning back to pre-COVID-19 service levels, including in-person programs, events, and re-opening the second floor of the Main Library in Eureka.
 - Provide community-appropriate levels of service by achieving appropriate staffing levels by filling vacant permanent, benefited positions.

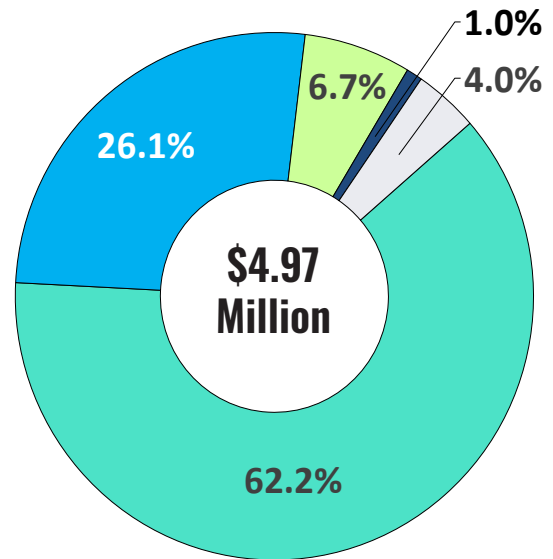


TOTAL REVENUES



- Taxes
- Fines, Forfeits and Penalties
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Use of Money and Property
- General Fund Contribution
- Other Financing Sources

TOTAL EXPENDITURES



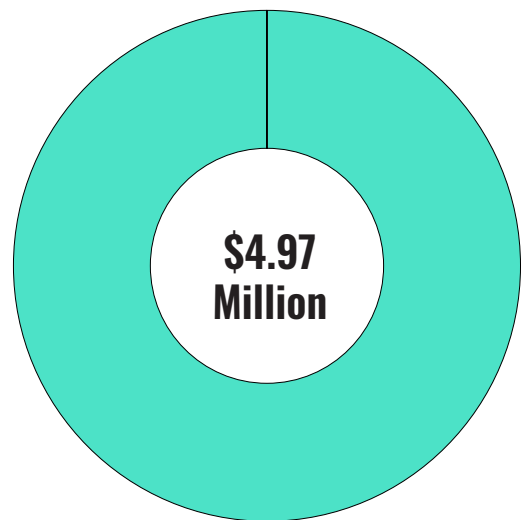
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Not Applicable
- Other Financing Uses

PERMANENT POSITIONS

■ LIBRARY 621



EXPENDITURES



- Library