



SECTION E:

LIBRARY & AGRICULTURE

Agriculture/Sealer of Weights and Measures

Cooperative Extension

Library

1100 -- General Fund
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	323,116	364,126	371,967	364,976	364,976	(6,991)
Charges for Current Services	161,411	163,759	420,928	327,980	327,980	(92,948)
Other Revenues	29	3,732	60	157,049	157,049	156,989
Total Revenues	484,556	531,617	792,955	850,005	850,005	57,000
Expenditures						
Salaries & Employee Benefits	676,134	748,049	773,788	862,044	862,044	88,256
Services and Supplies	158,431	173,671	471,944	337,662	312,824	(159,120)
Other Charges	126,412	100,370	46,976	58,592	58,592	11,616
Fixed Assets	0	25,992	0	206,949	206,949	206,949
Total Expenditures	960,977	1,048,082	1,292,708	1,465,247	1,440,409	147,701
Net Revenues (Expenditures)	(476,420)	(516,464)	(499,753)	(615,242)	(590,404)	(90,650)
Additional Funding Support						
1100 General Fund	476,421	516,465	499,753	615,242	590,404	90,651
Total Additional Funding Support	476,421	516,465	499,753	615,242	590,404	90,651
Staffing Positions						
Allocated Positions	7.00	7.00	8.00	8.00	8.00	0.00

Purpose

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the Department of Agriculture in Humboldt County. The Commissioner/Sealer 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 enforcement authority.

Authority for Commissioner's Office programs is established in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. The Commissioner's Office also administers the county's Wildlife Services cooperative agreement with the United States Department of Agriculture.

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.

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

Proposed Budget

The proposed budget for the Department of Agriculture for FY 2018-19 is \$1,440,409, an increase of \$206,341 or 17 percent from the prior year. This increase is largely due to an additional \$150,000 estimated revenue collected on behalf of the vendor that administers the county's track and trace program. It should be noted that roughly the same amount was collected in FY 2017-18, but was not reflected in the above adjusted budget because a supplemental budget item was not sent to the Board as of this writing. Assuming the

supplemental budget item is sent to the Board in June, and approved, this budget will show a net increase of 3 percent.

Other governmental agencies revenues for FY 2018-19 are up 3 percent due to an increase in revenue for state cannabis inspections. However, other revenues are down 6 percent primarily due to the loss of revenue from providing Commissioner/Sealer services to Trinity and Del Norte Counties, as these contracts will terminate on June 30, 2018.

Services and Supplies expenses are twice what they were in FY 2017-18. This is due to pass-through payments received by the county and sent to the vendor that administers the county's track and trace program. These payments are estimated at \$150,000. As described above, a similar amount was received in FY 2017-18 but was not recorded as of this writing because a supplemental budget item was not yet approved. However, assuming the supplemental budget item is approved, this line item should show a net decrease of 14 percent largely due to the following: reduction in one-time expenses related to implementation of the track and trace program in FY 2017-18; and, reduced out-of-county transportation expenses associated with providing Commissioner/Sealer services to Trinity and Del Norte Counties.

The General Fund contribution is \$590,404, an increase of \$78,715 or 12 percent from the prior year due negotiated salary and benefit costs, plus onetime funding for wireless access points and a vehicle. \$206,949 is proposed for fixed assets; additional detail on projects and equipment is available on the Capital Expenditure table.

Additional Funding Requests

The Agricultural Commissioner submitted three additional General Fund allocation requests totaling \$75,838 as follows:

1. \$12,000 in one-time funding to install wireless access points in the Agriculture Building that is shared with Cooperative Extension.
2. \$24,838 to make up for lost revenue that previously came from Trinity and Del Norte counties for Commissioner/Sealer services.
3. \$36,000 to purchase a vehicle for a new Inspector/Biologist position that will conduct local and state cannabis cultivation site inspections.

The additional funding requests of \$12,000 to install wireless access points and \$36,000 to purchase a vehicle are recommended at this time.

Although the remaining request has merit, it is not recommended because it did not achieve a priority level that allowed it to be funded based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for the Department of Agriculture for FY 2018-19 is 8.0 FTE. A vacant Agricultural/Weights & Measures Inspector position will be filled in FY 2018-19 to assist with the increased

workload created by local and state cannabis regulatory programs administered by the department.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

As head of the Department of Agriculture, the Agricultural Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture, and Weights & Measures. State-provided funding and local fees offset approximately 43 percent of the costs associated with Commissioner's Office programs and services.

The Department of Agriculture supports the Board's Strategic Priority Framework core roles, by enforcing laws and regulations.

1100 261 Agricultural Commissioner

The main budget for the department includes a number of programs:

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. The department is actively working with the cannabis industry to bring cultivators and other industry sectors that use or sell pesticides into compliance with State pesticide laws.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 151 organic producers and 104,592 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 through inspection and certification of local agricultural products.

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.

Williamson Act Compliance Monitoring: Agricultural preserve contracts are monitored for compliance with program requirements. Contracts that are identified as being out of compliance or deficient are referred to the Planning Department and/or the Williamson Act Committee for resolution. The Commissioner's Office program inspects about 20 percent of agricultural preserve contracts annually.

Cannabis Regulation: The Commissioner's Office is enforcing the use of pesticides and inspecting requirements on the cannabis industry. In FY 2018-19, the Commissioner's Office will contract with CDFA CalCannabis on a pilot inspection program for state temporary license holders.

Sealer of Weights & Measures: Ensures 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.

The proposed budget for the Agricultural Commissioner for FY 2018-19 is \$1,392,934, an increase of \$229,073 or 19 percent from the prior year. This is due to accounting for track and trace revenues described at the beginning of this section, as well negotiated salary and benefit increases and onetime funding for wireless access points and a vehicle. \$206,949 is proposed for fixed assets; additional detail on projects and equipment is available in the Capital Expenditure table. The General Fund contribution is \$542,929, an increase of \$78,715 or 17 percent from the prior year. This is largely due to \$52,000 in fixed assets.

The proposed personnel allocation for the Agricultural Commissioner is 8.0 FTE, there is no change over the prior year.

1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the county's cooperative agreement with the United States Department of Agriculture (USDA), Animal Plant Health Inspection Services, Wildlife Services Division. 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 budget for Wildlife Services for FY 2018-19 is \$47,475, a decrease of \$22,732 or 32 percent from the previous year. The decrease is due to the elimination of revenues from Trinity and Del Norte counties. In years past, the Department of Agriculture maintained a contract with these two counties for Sealer/Commissioner services. However, due to an increase in the need for cannabis services in Humboldt County, the department can no longer provide these services to Trinity and Del Norte counties.

The General Fund contribution is \$47,475, there is no change from the prior year. The county contribution reflects Humboldt County's direct share of costs for the USDA Wildlife Services program.



**1100 - General Fund
FY 2018-19 Adopted Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	2,585	6,403	3,080	3,200	3,200	120
Total Revenues	6,585	10,403	7,080	7,200	7,200	120
Expenditures						
Salaries & Employee Benefits	117,462	108,429	118,816	128,720	128,720	9,904
Services and Supplies	44,227	43,417	39,924	48,539	48,539	8,615
Other Charges	9,720	10,110	15,146	16,855	16,855	1,709
Intrafund Transfers	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	0
Total Expenditures	168,409	158,956	170,886	191,114	191,114	20,228
Net Revenues (Expenditures)	(161,824)	(148,552)	(163,805)	(183,914)	(183,914)	(20,108)
Additional Funding Support						
1100 General Fund	161,824	148,553	163,806	183,914	183,914	20,108
Total Additional Funding Support	161,824	148,553	163,806	183,914	183,914	20,108
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00

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 University of California (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."

Proposed Budget

The proposed budget for Cooperative Extension for FY 2018-19 is \$191,114, a decrease of \$1,929 or 1 percent from the prior year. The General Fund contribution is \$183,914. The decrease is due to a one-time General Fund contribution request authorized in FY 2017-18.

Proposed Personnel Allocation

The proposed personnel allocation for Cooperative Extension for FY 2018-19 is 1.54 FTE, there is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

UCCE is jointly funded by the county, the UC and the United States (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. Humboldt County's Cooperative Extension program predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the US.

Within this 105-year partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually for 12 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately \$300,000 to \$600,000 annually in grant funding for staff and project funding.

Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners, and Master Food Preserver programs. UCCE shares UC resources to benefit the Department of Agriculture by providing wireless internet to the Agriculture Center and access to GIS software.

UCCE is dedicated to developing and delivering research-based information to support the self-reliance of citizens around three themes: agriculture, natural resources, and healthy families and communities.

The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a range of topics from farming and home pests to forest and rangeland management.

To support healthy families and communities, Cooperative Extension delivers two specific programs: First, 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. Second, 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.

The department also provides focused volunteer training with the Master Gardener and Master Food Preserver programs. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food preservation. The Master Gardener program has been extending UC research based information about home horticulture and pest management to the public.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that could impact programming in FY 2018-19.

Cooperative Extension supports the Board's Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise, and providing community-appropriate levels of service.

**1500 -- Library Fund
FY 2018-19 Adopted Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
Revenues						
Taxes	2,414,958	2,425,765	2,550,521	2,504,293	2,504,293	(46,228)
Use of Money and Property	3,449	2,531	3,854	3,868	3,868	14
Other Governmental Agencies	385,080	409,350	429,608	412,756	412,756	(16,852)
Charges for Current Services	65,213	67,029	55,843	53,400	53,400	(2,443)
Other Revenues	333,011	393,189	330,493	301,400	301,400	(29,093)
General Fund Contribution	304,739	313,221	425,065	315,065	315,065	(110,000)
Total Revenues	3,506,450	3,611,085	3,795,384	3,590,782	3,590,782	(204,602)
Expenditures						
Salaries & Employee Benefits	2,355,348	2,337,953	1,956,923	2,322,299	2,322,299	365,376
Services and Supplies	825,418	964,718	927,018	1,024,534	998,882	71,864
Other Charges	341,973	323,786	175,649	523,283	523,283	347,634
Fixed Assets	210,176	43,068	0	0	0	0
Intrafund Transfers	0	0	0	(25,652)	0	0
Total Expenditures	3,732,915	3,669,525	3,059,590	3,844,464	3,844,464	784,874
Net Revenues (Expenditures)	(226,467)	(58,440)	735,794	(253,682)	(253,682)	(989,476)
Additional Funding Support						
1500 County Library	226,465	58,440	(735,794)	253,682	253,682	989,476
Total Additional Funding Support	226,465	58,440	(735,794)	253,682	253,682	989,476
Staffing Positions						
Allocated Positions	32.88	30.88	31.34	28.80	28.80	(2.54)

Purpose

The Humboldt County Library (HCL) serves the county’s estimated 136,000 residents through a main library in Eureka, two branch libraries in Arcata and Fortuna, eight smaller outlets in Blue Lake, Ferndale, Garberville, Hoopa, McKinleyville, Rio Dell, Trinidad, and Willow Creek , 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, and 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.

Proposed Budget

The proposed budget for HCL for FY 2018-19 is \$3,844,464, a decrease of \$126,702 or 3 percent from the prior year. The General Fund contribution decreased by \$110,000 or 26 percent from the prior year. The reason for the decrease is due to a one-time General Fund contribution request authorized in FY 2017-18 to allow for the continuation of services without reducing staffing levels. HCL, anticipates savings from vacancies in FY 2017-18 and does not need the contribution for FY 2018-19. The Library anticipates an increase in fund balance, which will provide sufficient funding for FY 2018-19. Nevertheless, use of fund balance for on-going

costs is a concern and the Library will continue to work towards the creation of a sustainable Library budget.

Measure Z Funding Requests

The Library submitted one Measure Z funding request totaling \$25,652 for continued funding of a security guard at the Eureka Main and two locking security gates at the south-west side of the building.

Funding of \$21,307 is recommended at this time for a security guard at the Eureka Main Library.

All Measure Z requests were reviewed and prioritized by the Citizens’ Advisory Committee and the Board of Supervisors. Although the remainder of this request has merit, it is not recommended at this time because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue.

Proposed Personnel Allocation

The proposed personnel allocation for the Library for FY 2018-19 is 28.8 FTE, a net decrease of 2.54 FTE from the prior year.

Deletions:

- 1.0 FTE Library Division Manager
- 1.54 FTE Library Assistant I/II (Frozen)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Humboldt County Library system’s 12 locations serve the county from Hoopa to Garberville, Willow Creek to Eureka. The centrally located Eureka Library is the system’s administrative headquarters and provides support to the county’s 10 branch libraries and bookmobile. The library’s multiple locations allow HCL to tailor services to each of the county’s unique communities.

HCL provides a wide variety of free materials and services including books, internet access, audiobooks, historical documents, performances, classes, and a variety of electronic resources. The library offers one-on-one service to patrons for a wide variety of needs, such as resume writing, applying for jobs, and help preparing taxes. Upcoming programs include the second annual Harry Potter Party, which last year drew over 1,000 attendees, as well as Summer Reading Kickoff Parties for kids and families across the county.

The library’s longstanding partnership with First 5 Humboldt allows HCL to provide programs and materials for infants, young children, and their families. First 5 Humboldt is supporting the library with \$67,500 for the upcoming fiscal year. In addition to First 5 funded services, HCL’s commitment to children and families includes regularly scheduled story times, crafts, and other educational and entertainment opportunities.

HCL hosts a diverse range of programs for adults. These services include tutoring provided by the Humboldt

Literacy Project, access to a wide array of historical and genealogical documents, film screenings, and local history lectures. In addition to educational and research services, the library houses large fiction, movie, and music collections.

The library is supported by countywide volunteer groups and organizations. Friends of the Redwood Libraries and the Humboldt Library Foundation provide support throughout the county, while branch libraries are supported by local Friends organizations. The Rose Perenin Foundation generously augments the Fortuna Library's budget, staffing, and services. In addition to support from outside organizations, the library's success is dependent on its vast network of 150 volunteers.



HUMBOLDT COUNTY
Library

Organizational Chart:



