



# FY 2021-22 PROPOSED BUDGET

AGRICULTURE  
COOPERATIVE EXTENSION  
LIBRARY

**SECTION E:  
AGRICULTURE  
& LIBRARY**



# AGRICULTURAL COMMISSIONER

DEPARTMENT HEAD	BUDGET TOTALS	FY 2021-22
<b>Jeff M. Dolf, Agricultural Commissioner/ Sealer of Weights &amp; Measures</b>	Expenditures + Other Financing Uses	\$ 1,475,827
	Revenues + Other Financing Sources	\$ 1,475,827
	General Fund Contribution	\$ 581,378
	Personnel	8.0
	% General Fund Contribution	40%

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.

## PROGRAM DISCUSSION BY BUDGET UNIT

The department of Agriculture includes the following budget units:

### 1100 261 - Agriculture Programs

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 two functional areas: Agriculture and Weights & Measures. These programs support the Board's Strategic Priority Framework by enforcing laws and regulations to protect residents.

The Commissioner's Office is the sole agency with authority and responsibility for local enforcement of state pesticide laws and regulations. Programs include those related to Pesticide Use, Pest Exclusion programs, such as the Sudden Oak Mortality Regulatory Program and issuance of Federal and State Phytosanitary certificates, Pest Detection programs and the public-oriented Pest Management Program. 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 inspections are performed in agreement with CalCannabis, which are critical to the state's efforts to verify compliance. Weights and measures device and cannabis pesticide use enforcement are

also performed during cultivation inspections.

This budget unit also includes the Sealer of Weights & Measures which 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, and electric and vapor meters. Additionally, quantity control inspections and sales price reports verify labeled net quantity statements on packaged goods offered for sale and the accuracy of advertised pricing.

### 1100 279 - Wildlife Services

This budget funds the Wildlife Services Program through a contract with the United States Department of Agriculture Wildlife Services (USDA WS) 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.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	618,908	449,787	400,199	510,500	510,500	110,301
Charges for Current Services	729,054	226,756	251,300	226,500	226,500	(24,800)
Other Revenues	92	11,791	157,049	157,449	157,449	400
<b>Total Revenues</b>	<b>1,348,054</b>	<b>688,334</b>	<b>808,548</b>	<b>894,449</b>	<b>894,449</b>	<b>85,901</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	888,064	879,448	900,482	950,450	950,450	49,968
Services and Supplies	723,501	195,698	174,057	207,510	207,510	33,453
Other Charges	35,645	154,639	43,756	45,109	45,109	1,353
Fixed Assets	78,445	29,696	156,949	158,949	158,949	2,000
<b>Total Expenditures</b>	<b>1,725,655</b>	<b>1,259,481</b>	<b>1,275,244</b>	<b>1,362,018</b>	<b>1,362,018</b>	<b>86,774</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	581,378	581,378	581,378	0
Other Financing Uses	(90,613)	(1,375)	(114,682)	(113,809)	(113,809)	873
<b>Total Other Financing Sources (Uses)</b>	<b>(90,613)</b>	<b>(1,375)</b>	<b>466,696</b>	<b>467,569</b>	<b>467,569</b>	<b>873</b>
<b>Net Revenues (Expenditures)</b>	<b>(468,214)</b>	<b>(572,522)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	468,214	572,522	0	0	0	0
<b>Total Additional Funding Support</b>	<b>468,214</b>	<b>572,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

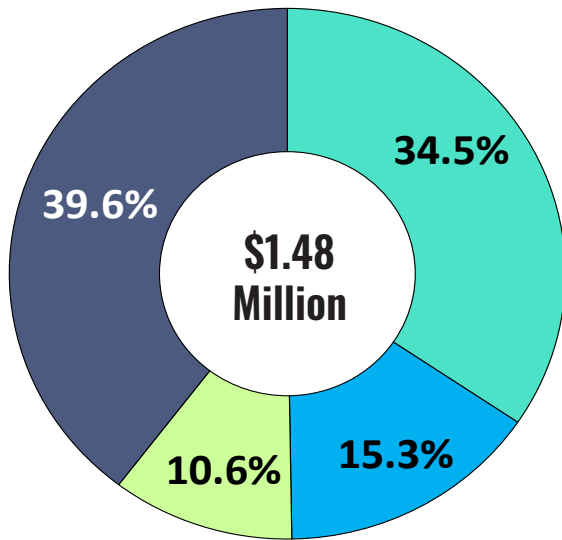
**ACCOMPLISHMENTS**



**GOALS**

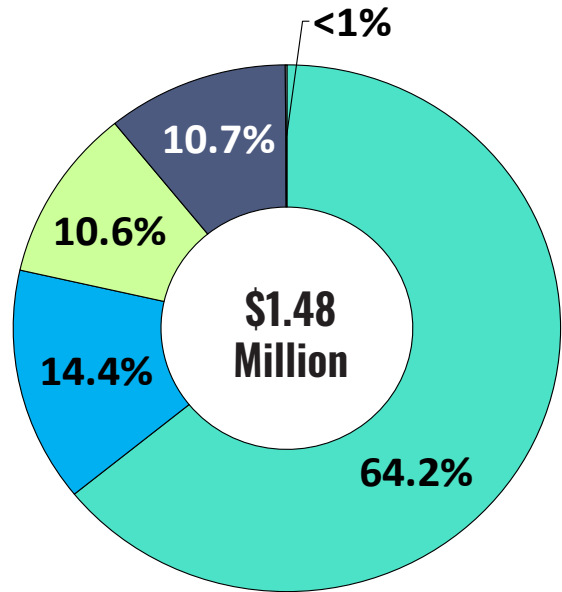
- Enforced laws and regulations to protect residents by providing uninterrupted essential services in support of agriculture through the COVID-19 pandemic.
- Supported business, workforce development and creation of private sector jobs by working with College of the Redwoods and the County Planning Department to include a research/educational exemption in Humboldt County’s industrial hemp cultivation moratorium.
- Supported self-reliance of citizens by implementing the terms of the amended cooperative services agreement with the USDA WS. The amended agreement, as intended, has accomplished a reduction in the number of small mammals taken in urban areas.
- Enforced laws and regulations to protect residents though a weed control program conducted with Redwood Community Action Agency. This program completed an additional year of treatments for invasive Knotweed in Humboldt County.
- Enforced laws and regulations in support of Humboldt County Beekeepers by completing first year monitoring and treatments on private property for the first county introduction of Small Hive Beetles to Humboldt.
- Invest in county employees by filling a vacant Agriculture/Weights and Measures Inspector position left unfilled in 2020 due to the loss of unclaimed gas tax and the onset of the COVID-19 pandemic.
- Enforce laws and regulations to protect residents through ongoing work with the Redwood Community Action Agency to control small populations of invasive knotweeds.
- Building interjurisdictional and regional cooperation by working with the Wildlife Services program on improving data collection during technical assistance calls in urban areas when a house and yard evaluation form is completed by the wildlife services specialist.
- Enforce laws and regulations to protect residents through a new insect detection survey for the invasive Shot Hole Borer.

### TOTAL REVENUES



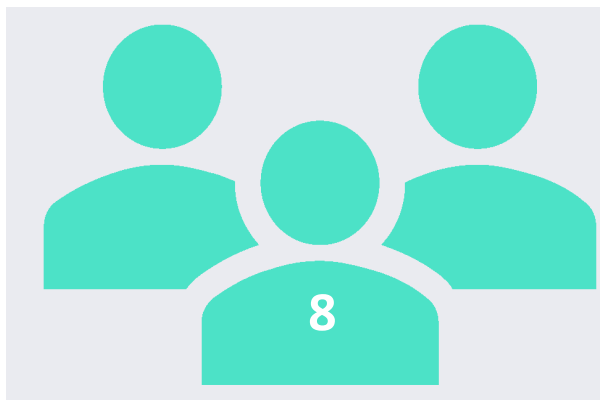
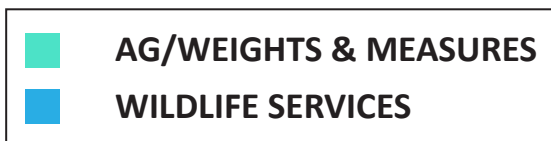
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

### TOTAL EXPENDITURES

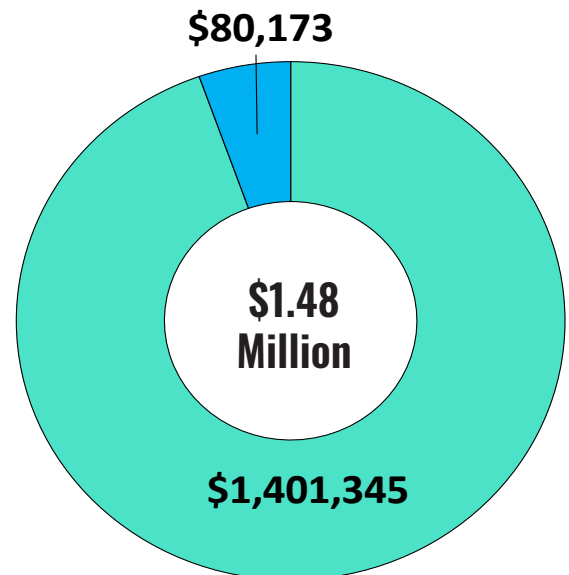


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

### PERMANENT POSITIONS



### EXPENDITURES



- Agriculture Programs
- Wildlife Services

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	618,908	449,787	400,199	510,500	510,500	110,301
Charges for Current Services	729,054	226,756	251,300	226,500	226,500	(24,800)
Other Revenues	92	11,791	157,049	157,449	157,449	400
<b>Total Revenues</b>	<b>1,348,054</b>	<b>688,334</b>	<b>808,548</b>	<b>894,449</b>	<b>894,449</b>	<b>85,901</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	888,064	879,448	900,482	950,450	950,450	49,968
Services and Supplies	651,190	121,225	99,575	127,337	127,337	27,762
Other Charges	35,645	154,639	43,756	45,109	45,109	1,353
Fixed Assets	78,445	29,696	156,949	158,949	158,949	2,000
<b>Total Expenditures</b>	<b>1,653,344</b>	<b>1,185,008</b>	<b>1,200,762</b>	<b>1,281,845</b>	<b>1,281,845</b>	<b>81,083</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	506,896	501,205	501,205	(5,691)
Other Financing Uses	(90,613)	(1,375)	(114,682)	(113,809)	(113,809)	873
<b>Total Other Financing Sources (Uses)</b>	<b>(90,613)</b>	<b>(1,375)</b>	<b>392,214</b>	<b>387,396</b>	<b>387,396</b>	<b>(4,818)</b>
<b>Net Revenues (Expenditures)</b>	<b>(395,903)</b>	<b>(498,049)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	395,903	498,049	0	0	0	0
<b>Total Additional Funding Support</b>	<b>395,903</b>	<b>498,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased by 28% or \$110,301 due to the anticipated receipt of unclaimed gas tax revenue from the State of California.
- The proposed revenue budget for the Charges for Current Services category has decreased by 10% or \$24,800 due to an anticipated drop in cannabis weighing and measuring device registrations.
- The proposed expenditure budget for the Salaries and Benefits category has increased by 6% or \$49,968 due to filling a vacancy for an Agriculture/Weights and Measures Inspector in FY 2021-22.
- The proposed expenditure budget for the Services & Supplies category has increased by 28% or \$27,762 due to anticipated increases in costs associated with filling a vacancy for an Agriculture/Weights and Measures Inspector in FY 2021-22.
- Funding of \$158,949 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditure table.

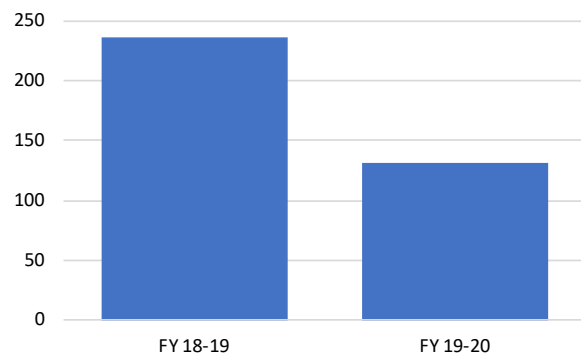
**ADDITIONAL FUNDING REQUESTS**

Agricultural Commissioner submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**Cannabis Pesticide Use Enforcement Compliance Inspections Since 2018/19**



Prior to legalization, negative environmental impacts from illegal pesticide use by cannabis growers was well documented. Cannabis pesticide use enforcement compliance inspections documents the progress made in bringing the cannabis industry into compliance with State pesticide laws and regulations.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	0	0	0	0	0	0
<b>Expenditures</b>						
Services and Supplies	72,311	74,473	74,482	80,173	80,173	5,691
<b>Total Expenditures</b>	<b>72,311</b>	<b>74,473</b>	<b>74,482</b>	<b>80,173</b>	<b>80,173</b>	<b>5,691</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	74,482	80,173	80,173	5,691
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>74,482</b>	<b>80,173</b>	<b>80,173</b>	<b>5,691</b>
<b>Net Revenues (Expenditures)</b>	<b>(72,311)</b>	<b>(74,473)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	72,311	74,473	0	0	0	0
<b>Total Additional Funding Support</b>	<b>72,311</b>	<b>74,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services & Supplies category has increased by 8% or \$5,691 due to the Wildlife Service Program (WS) requesting an increase in the county’s share of cost for the program.
- The proposed General Fund contribution has increased due to the anticipated increase in the county’s share of cost for the Wildlife Service Program (WS).

**ADDITIONAL FUNDING REQUESTS**

Agricultural Commissioner submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.





# UC COOPERATIVE EXTENSION (1100-632)

## DEPARTMENT HEAD

**Yana Valachovic, County UCCE Director/  
Forest Advisor**

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 department is a component of the larger University of California Cooperative Extension (UCCE) statewide system that links University of California (UC) faculty and specialists to counties.

## BUDGET TOTALS

FY 2021-22

Expenditures + Other Financing Uses	\$	237,489
Revenues + Other Financing Sources	\$	7,200
General Fund Contribution	\$	230,289
Personnel		1.54
% General Fund Contribution		97%

## PROGRAM DISCUSSION BY BUDGET UNIT

The UC Cooperative Extension includes the following budget unit:

### 1100 632 - Cooperative Extension

UCCE is jointly funded by the county, the UC, and the United States Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed, and the farm advisor and 4-H program were established.

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 provides continuing education opportunities. UCCE also organizes and conducts educational workshops, field days, training, seminars and offers educational materials for the public on a range of topics from backyard farming and home pests to forest, rangeland, and fire management.

Within the 108-year partnership, county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately \$300,000 to \$600,000 annually in grants for staff and project funding. Volunteers

donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs.

The department has four specialized programs: The 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, science, technology and engineering. 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 Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food safety and preservation. The Master Gardener program extends UC research-based information about home horticulture and pest management to the public.

The University of California has passed a \$15,000 reduction in funding to the 4-H program that is being compounded by difficulties in fundraising and enrollment associated with COVID-19.

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

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	3,060	3,991	3,200	3,200	3,200	0
<b>Total Revenues</b>	<b>7,060</b>	<b>7,991</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	117,475	119,801	138,634	151,997	151,997	13,363
Services and Supplies	46,601	54,101	57,886	55,881	55,881	(2,005)
Other Charges	16,855	17,659	33,469	29,611	29,611	(3,858)
Fixed Assets	0	14,625	0	0	0	0
<b>Total Expenditures</b>	<b>180,931</b>	<b>206,186</b>	<b>229,989</b>	<b>237,489</b>	<b>237,489</b>	<b>7,500</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	222,789	230,289	230,289	7,500
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>222,789</b>	<b>230,289</b>	<b>230,289</b>	<b>7,500</b>
<b>Net Revenues (Expenditures)</b>	<b>(173,871)</b>	<b>(198,195)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	173,871	198,195	0	0	0	0
<b>Total Additional Funding Support</b>	<b>173,871</b>	<b>198,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for Salaries & Benefits has increased 10% or \$13,363 due to the allocation of one-time funding for 4-H staffing.

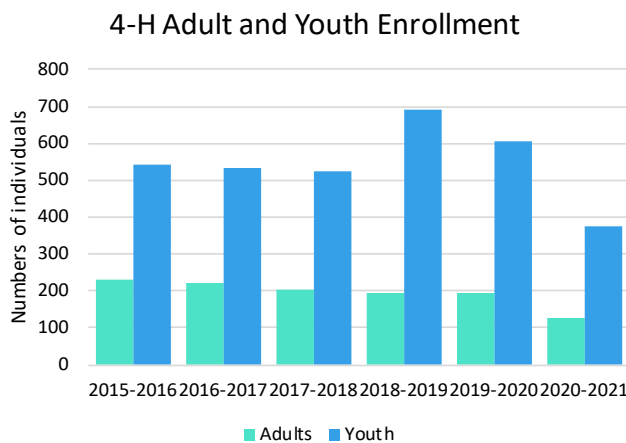
**ADDITIONAL FUNDING REQUESTS**

Cooperative Extension submitted one additional funding request of \$15,000 for a one-time General Fund allocation to support delivery and expansion of the 4-H Youth Development Program.

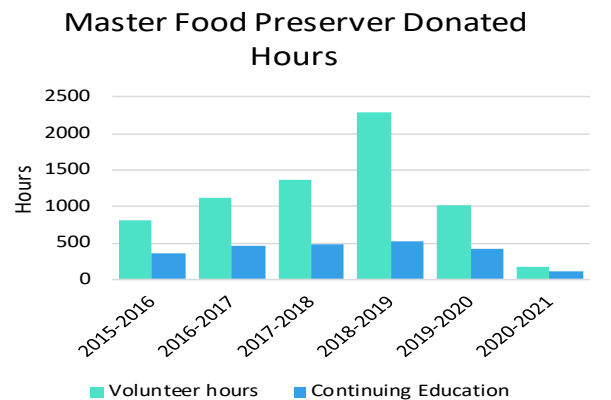
This additional funding request is recommended at this time.

**PERSONNEL**

There are no personnel changes.

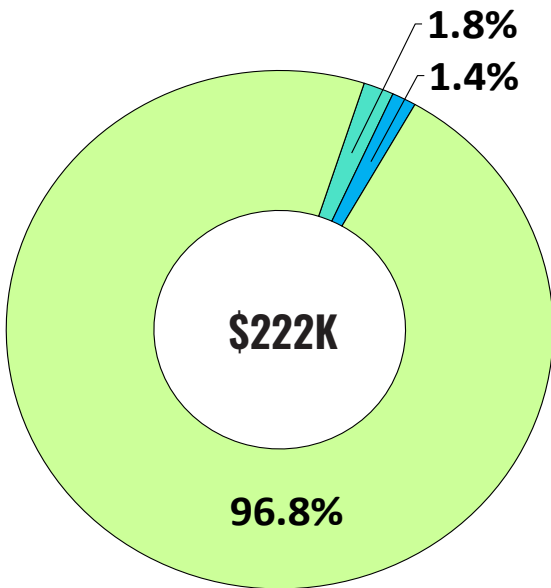


Adult and youth participation has remained strong over the last 5 years. The effect of the COVID-19 pandemic can be seen in the 2020-2021 enrollment. In 2019-2020 4-H volunteers provided over 3000 hours of support to local youth.



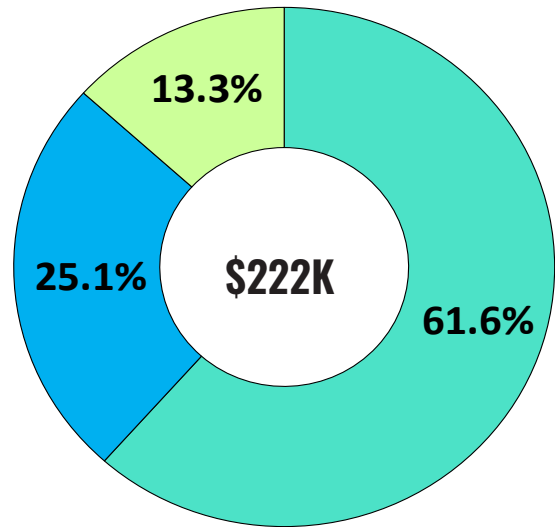
The MFP volunteers provide food safety information and teach science-based food preservation practices through demonstration, workshops, and annual certification training. During 2019-2020 volunteers responded to the increased demand for food preservation information and delivered demonstrations and trainings virtually.

### TOTAL REVENUES



- Charges for Services
- Other Revenues
- General Fund Contribution

### TOTAL EXPENDITURES



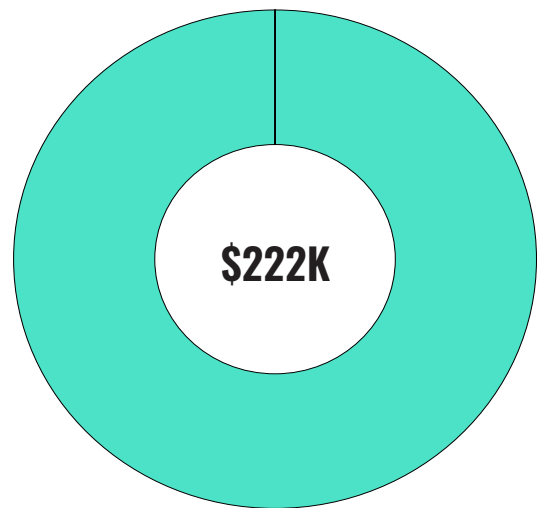
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges

### PERMANENT POSITIONS

UC COOPERATIVE EXTENSION



### EXPENDITURES



- Cooperative Extension



- Supported the self-reliance of citizens through the Master Food Preserver program which trained a new cohort of 16 volunteers and certified them just prior to the shelter-in place order. The Master Food Preserver volunteers and staff responded to the increased interest in food preservation practices by creating new videos highlighting science-based and safe food preservation practices, providing two virtual food preservation demonstrations that attracted 93 attendees.
- Advanced local interests in natural resource discussions by interacting with policy makers and agencies and through offering and participating in workshops and conferences that brought hundreds to participate in regional meetings. In 2020, Cooperative Extension hosted virtual workshops on the planning and permitting of prescribed fire (300 attendees) and oak woodland health (500 attendees). UCCE also assisted local dairy operations in updating and revising their water quality monitoring and reporting documents to meet the new waste discharge standards adopted by the regional water board.
- Engaged in discussion of our regional economic future by continuing to integrate pest management research to increase the productivity of organic and conventional pastures and rangelands for livestock production.
- Facilitated public/private partnerships by partnering with the Humboldt Food Policy Council early in the shelter-in-place to assess how the local food system responded to our community food needs. The work has resulted in current planning for a regional food hub and local cold storage site, and a statewide discussion on addressing emergency food response barriers for rural counties and communities.
- Sought outside funding sources to develop and deliver key programming and conduct research around North Coast natural resource issues including wildfire preparedness, ecological benefits of prescribed fire, equipment caches for landowners to conduct prescribed burns, oak woodland management, water demands from Douglas-fir encroachment into oak woodlands, drought management, sustainable agriculture and forest health.
- Support the self-reliance of citizens and strengthen climate change resiliency by providing education and training around prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits. This effort will help improve acceptance, skill, effectiveness and help to address the pace and scale of fire restoration.
- 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 2021. The bills seek to enhance workforce development in prescribed fire and fuels reduction training, improvements to liability insurance for prescribed burning, and funding to implement home hardening retrofits to achieve wildfire resiliency. Additionally, UCCE is working at the state level to help develop better animal carcass disposal alternatives.





# LIBRARY (1500-621)

## DEPARTMENT HEAD

**Chris Cooper, Director of Library Services**

The purpose of the library is to use its collective tools - staff, books, electronic resources, etc., to improve society and make our community a more literate, safe, and healthy place to live. The Humboldt County Library System (HCL) comprises 11 libraries and one bookmobile providing community-wide access to books, databases, magazines, audiobooks, movies and government and historical documents.

## BUDGET TOTALS

**FY 2021-22**

Expenditures + Other Financing Uses	\$ 4,296,441
Revenues + Other Financing Sources	\$ 3,959,287
General Fund Contribution	\$ 337,154
Personnel	27.80
% General Fund Contribution	8%

## PROGRAM DISCUSSION BY BUDGET UNIT

The Library includes the following budget unit:

### 1500 621 - Library

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. In addition to our continually updated collection of materials, the library offers information and research services; classes and lectures; opportunities for social connection; and a variety of programs for children teens and adults, such as book groups, local history programs and American Sign Language.

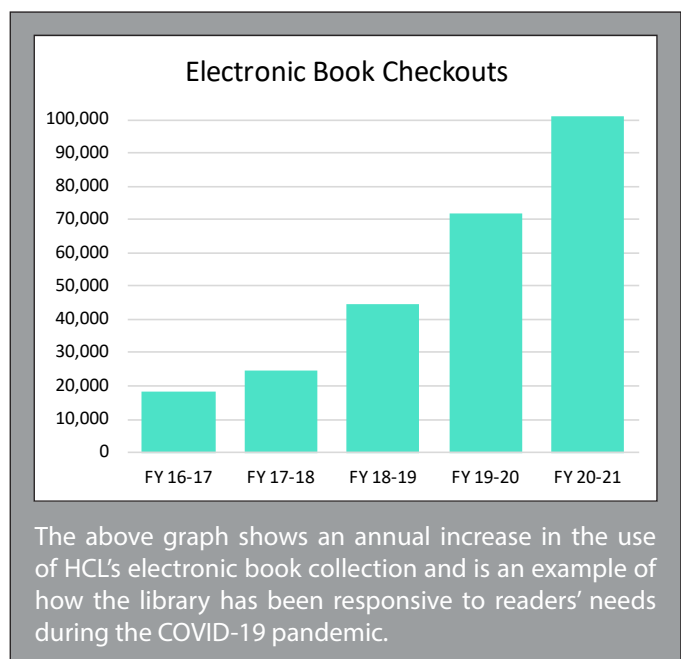
In FY 2021-22, the library is moving forward with the implementation of its Strategic Plan for 2020-2024, which aims to ensure the continued provision and expansion of relevant and appropriate library services with a vision for Humboldt County as "a welcoming, healthy and prosperous community where there 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 department expanded programs to meet the community's needs during the COVID-19 pandemic,

by introducing online book clubs, enhanced online services and by adding curbside service at all locations and via the bookmobile.

In April 2021, the library began welcoming the public back into many of its facilities by opening locations for in-person Express Service, which includes browsing and checkout of materials, as well as access to Wi-Fi, copy machines, computers and printers.

Check for information on services and hours at your local library: <https://humboldt.gov.org/1348/Branches-Hours>



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Taxes	2,680,866	3,071,624	2,679,864	2,789,591	2,789,591	109,727
Fines, Forfeits and Penalties	0	5,764	5,800	5,800	5,800	0
Use of Money and Property	15,811	150	15,400	15,400	15,400	0
Other Governmental Agencies	410,166	206,103	510,671	445,501	445,501	(65,170)
Charges for Current Services	55,468	39,125	55,000	27,500	27,500	(27,500)
Other Revenues	311,997	344,924	338,168	355,000	355,000	16,832
General Fund Contribution	157,532	0	341,797	337,154	337,154	(4,643)
<b>Total Revenues</b>	<b>3,631,840</b>	<b>3,667,690</b>	<b>3,946,700</b>	<b>3,975,946</b>	<b>3,975,946</b>	<b>29,246</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,192,382	2,285,591	2,524,647	2,529,314	2,529,314	4,667
Services and Supplies	952,726	1,009,844	1,180,163	1,256,275	1,256,275	76,112
Other Charges	310,868	395,223	473,142	265,050	265,050	(208,092)
Fixed Assets	11,561	0	0	0	0	0
Not Applicable	0	0	45,802	45,802	45,802	0
<b>Total Expenditures</b>	<b>3,467,537</b>	<b>3,690,658</b>	<b>4,223,754</b>	<b>4,096,441</b>	<b>4,096,441</b>	<b>(127,313)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	21,307	13,117	477,054	320,495	320,495	(156,559)
General Fund Contribution	216,764	0	0	0	0	0
Other Financing Uses	(200,000)	353,776	(200,000)	(200,000)	(200,000)	0
<b>Total Other Financing Sources (Uses)</b>	<b>38,071</b>	<b>366,893</b>	<b>277,054</b>	<b>120,495</b>	<b>120,495</b>	<b>(156,559)</b>
<b>Special Item(s)</b>						
Special Items	0	125,764	0	0	0	0
<b>Total Special Item(s)</b>	<b>0</b>	<b>125,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>202,374</b>	<b>343,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1500 County Library	(202,374)	(343,925)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(202,374)</b>	<b>(343,925)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	29.80	27.80	27.80	27.80	27.80	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 13% or \$65,170 due to an anticipated reduction in funding caused by an overstatement of the allocation from CA State Library, Literacy Services in FY 2020-21.
- The proposed revenue budget for the Charges for Current Services category has decreased by 50% or \$27,500 due to library fines being waived during the COVID-19 pandemic.
- The proposed revenue budget for the Other Revenues category has increased by 5% or \$16,832 due to an anticipated reimbursement for telecommunications and broadband projects for Willow Creek, Ferndale and Hoopa libraries
- The proposed budget for the Other Financing Sources category has decreased by 33% or \$156,559 due to a reduced need to use fund balance resulting from the completion of Capital Improvement Projects in FY 2020-21.
- The proposed expenditure budget for the Services and Supplies category has increased by 6% or \$76,112 due to an understatement of debt service related to the Library’s rents and lease structures in FY 2020-21.
- The proposed expenditure budget for the Other Charges category has decreased by 44% or \$208,092 due to a decrease in Internal Service Fund charges for ADA projects.

## ADDITIONAL FUNDING REQUESTS

The Library submitted no additional funding requests.

## PERSONNEL

HCL has requested a deallocation of 1.0 FTE Assistant Director due to lack of revenue to support this position. HCL is requesting an allocation of 1.0 FTE Librarian I/II position to help the Reference unit and Technical Services unit. There are no net changes proposed over the prior year.

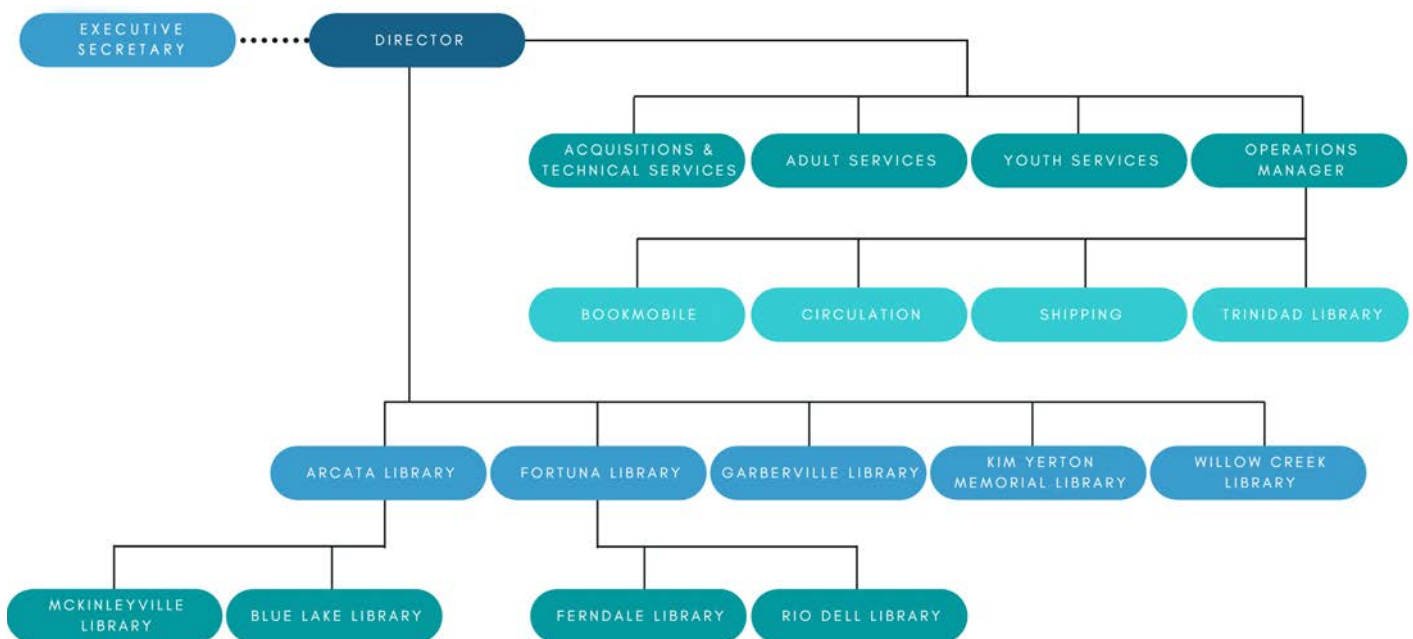
### Deallocate

1.0 Assistant Director

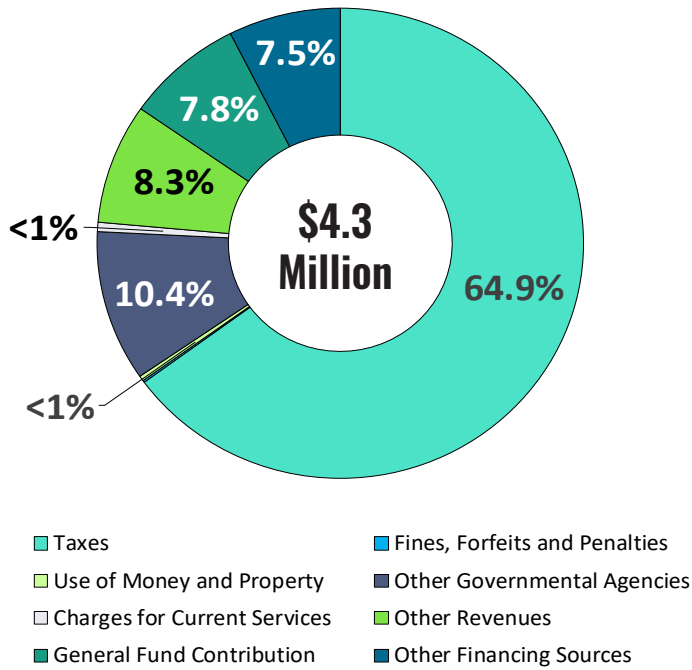
### Allocate

1.0 Librarian I/II

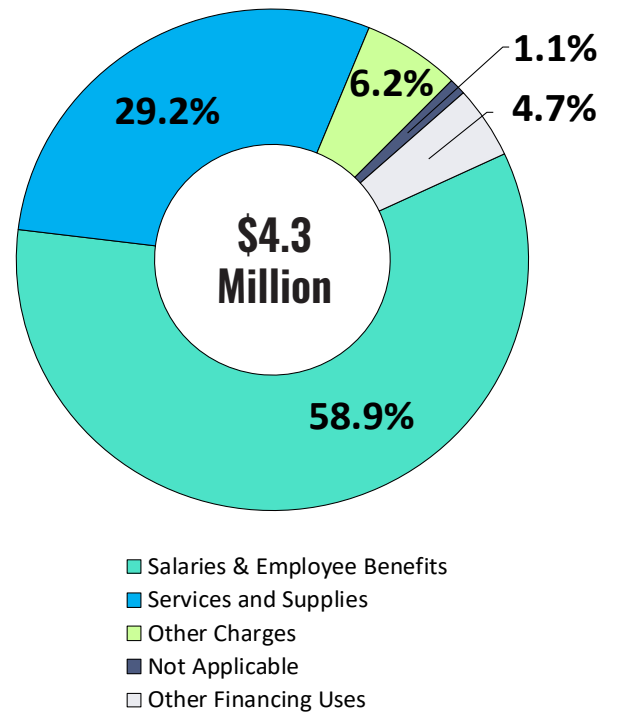
## HUMBOLDT COUNTY LIBRARY ORGANIZATIONAL CHART



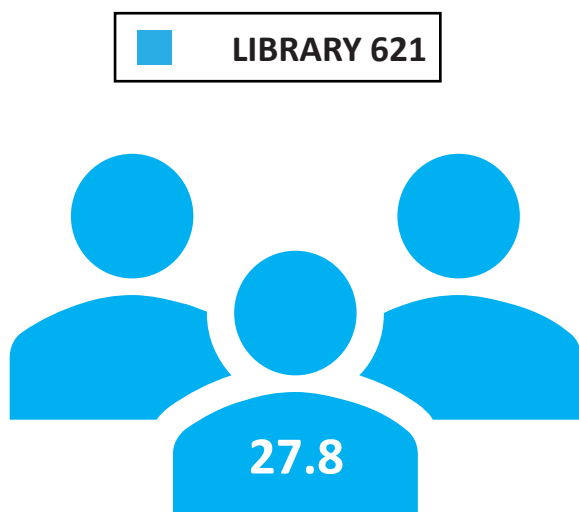
### TOTAL REVENUES



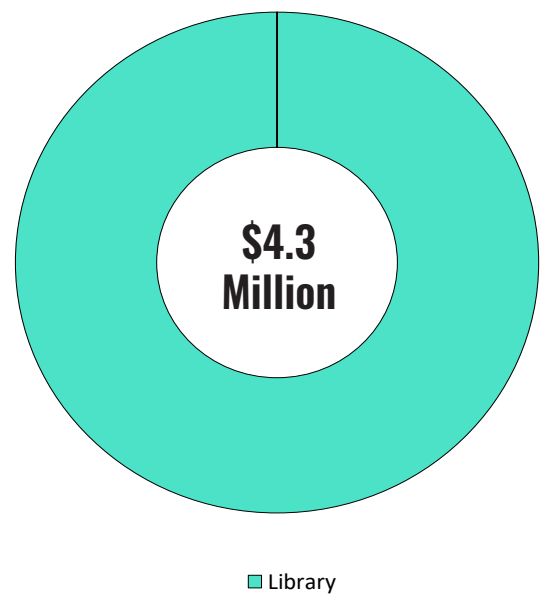
### TOTAL EXPENDITURES



### PERMANENT POSITIONS



### EXPENDITURES





- Provided for and maintained infrastructure by working collectively with other county departments to provide temporary library and public Wi-Fi services at the Department of Health and Human Services site in Garberville during the construction of a mini-complex facility. This project also added Garberville Library onto CalRen, the California Research and Educational Network.
- Provided for and maintained infrastructure by working collaboratively with the Americans with Disabilities Act (ADA) Compliance team on library renovation and accessibility to bring the Willow Creek Library into compliance with ADA regulations.
- Engaged new partners and supported self-reliance of citizens through the Humboldt County Library's Workforce Partnership Initiative, which will allow for the sharing of knowledge and information about local resources and provide workforce service access to customers in the most rural areas of Humboldt County.
- 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.
- Provided community-appropriate levels of service and sought outside funding sources to meet Humboldt County's needs for electronic databases. Contributions from the Humboldt Library Foundation and California State Library enabled the Library to add genealogy, language, job skills, workforce, research and literacy databases.
- Invited civic engagement and awareness of available services by hosting the Vote Smart! series of programs to assist Humboldt County voters in navigating propositions, voter registration, and election information. The Library's program partners included the Humboldt County Elections department, the League of Women Voters, and Humboldt State University.

- Engage new partners using the Humboldt County Library's new Strategic Plan as a vehicle for community engagement and collaboration.
- Protect vulnerable populations and provide community-appropriate levels of service by reinstating the Library's First 5 Outreach Van which provides library materials and support for literacy and socio-emotional development for children at Head Start and daycare campuses. This program provides support for Spanish-speaking and Native American communities.
- Provide community-appropriate levels of service through the Home Delivery program. The Library is in the process of implementing home delivery of library materials, a service designed for the health, safety, and convenience of the community during the COVID-19 pandemic and beyond.
- Provide for and maintain infrastructure by bringing the Kim Yerton Memorial and Willow Creek libraries onto CalRen. Completion of these projects will fulfill the Library's goal of providing high-speed broadband service to all locations.



