

FY 2023-24 ADOPTED BUDGET

Agriculture
Cooperative Extension
Library

**SECTION E:
Agriculture &
Library**





AGRICULTURAL COMMISSIONER

Departmental Summary

Department Head Budget Totals FY 2023-24

Weylan Shaw, Interim Agricultural Commissioner/Sealer of Weights & Measures

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.

Expenditures + Other Financing Uses	\$ 1,556,336
Revenues + Other Financing Sources	\$ 1,045,925
General Fund Contribution	\$ 510,411
Personnel	8.0
% General Fund Contribution	33%

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 Agriculture and Weights & Measures.

The Agricultural Commissioner 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 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.

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 of Supervisors' Strategic Priority Framework by enforcing laws and regulations to protect residents.

1100 279 - Wildlife Services

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 and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage to or loss of livestock from wildlife predation. Maintaining a wildlife services specialist is critical to public health and safety in Humboldt County due to the high rates of rabies infection endemic in local wildlife populations. This program supports the Board of Supervisors' Strategic 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.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	469,591	504,500	568,319	600,900	600,900	96,400	19%
Charges for Current Services	312,645	293,767	285,179	287,076	287,076	(6,691)	-2%
Other Revenues	45	157,949	(764)	157,949	157,949	0	0%
Total Revenues	782,281	956,216	852,734	1,045,925	1,045,925	89,709	9%
Expenditures							
Salaries & Employee Benefits	975,458	926,916	870,144	1,036,655	1,036,655	109,739	12%
Services and Supplies	199,785	190,673	227,107	177,451	177,451	(13,222)	-7%
Other Charges	64,886	77,655	176,208	183,281	183,281	105,626	136%
Fixed Assets	49,285	158,949	0	158,949	158,949	0	0%
Total Expenditures	1,289,414	1,354,193	1,273,459	1,556,336	1,556,336	202,143	15%
Other Financing Sources (Uses)							
Other Financing Sources	324	0	11,859	0	0	0	0%
General Fund Contribution	0	510,411	0	0	0	(510,411)	-100%
Other Financing Uses	(110,929)	(112,434)	(1,997)	0	0	112,434	-100%
Total Other Financing Sources (Uses)	(110,605)	397,977	9,862	0	0	(397,977)	-100%
Net Revenues (Expenditures)	(617,738)	0	(410,863)	(510,411)	(510,411)	(510,411)	-100%
Additional Funding Support							
1100 General Fund	617,738	0	410,863	510,411	510,411	510,411	100%
Total Additional Funding Support	617,738	0	410,863	510,411	510,411	510,411	100%
Staffing Positions							
Allocated Positions	10.00	8.00	8.00	8.00	8.00	0.00	0%

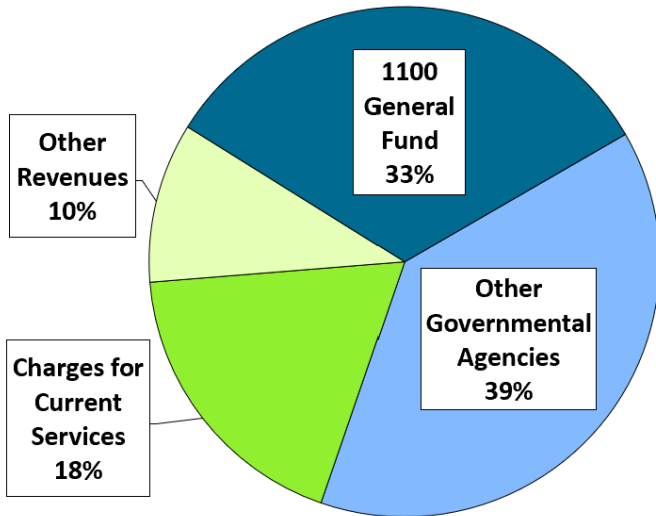
Accomplishments

- Provided community appropriate levels of service by having staff trained and licensed to operate heavy capacity weight truck which is required for large capacity scales such as cattle and vehicle scales to be tested for accuracy.
- Enforced laws and regulations to protect residents through an additional year of a weed control program conducted with Redwood Community Action Agency for invasive knotweed which resulted in a 90% reduction size of infested area in Humboldt County.
- Provided community appropriate levels of service by having inter-jurisdictional and regional cooperation when working with Wildlife Services on improving data collection during technical assistance calls in urban areas.
- 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.

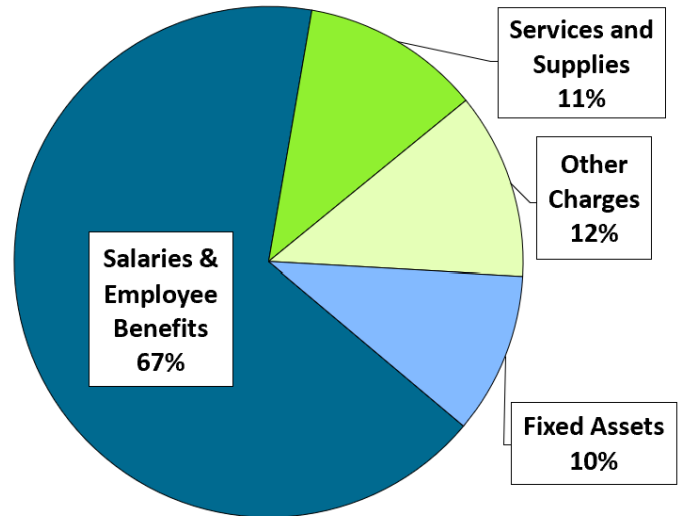
Goals

- Enforce laws and regulations by continuing to work with the Department of Cannabis Control to conduct cannabis compliance inspections.
- Provide community-appropriate levels of service by offering pesticide training to the agricultural industry for compliance with laws and regulations pertaining to worker health and safety.
- 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.
- Build inter-jurisdictional and regional cooperation by working with Wildlife Services on improving data collection during technical assistance calls in urban areas.

TOTAL REVENUES

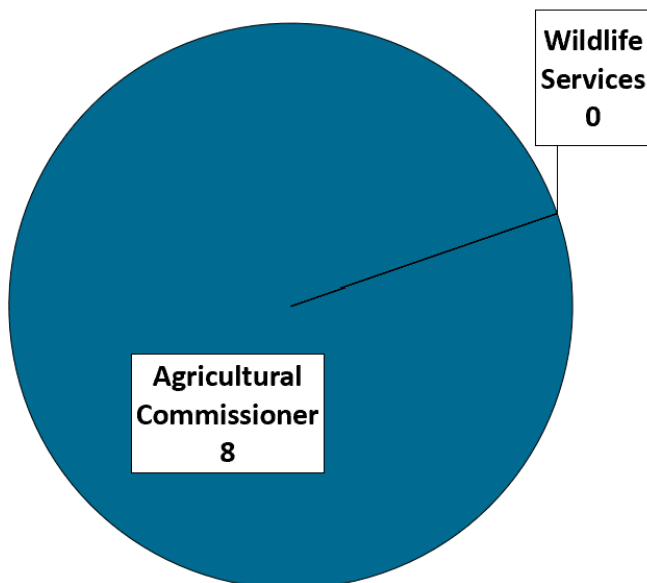


TOTAL EXPENDITURES

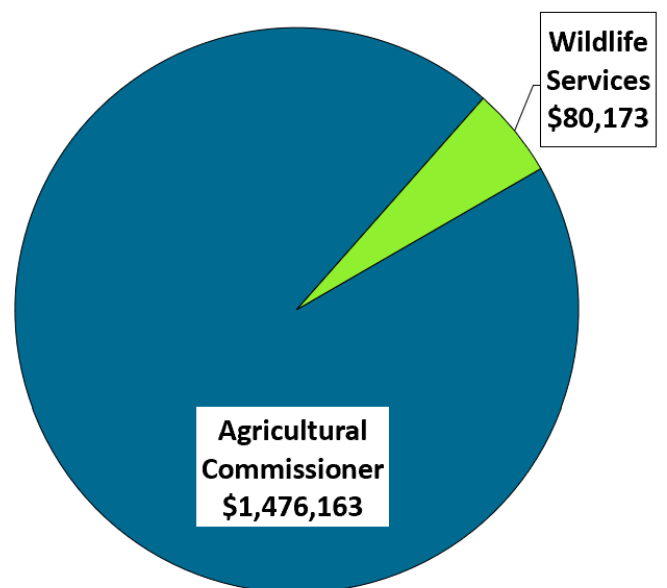


\$1.55M

PERMANENT POSITIONS



EXPENDITURES



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	469,591	504,500	568,319	600,900	600,900	96,400	19%
Charges for Current Services	312,645	293,767	285,179	287,076	287,076	(6,691)	-2%
Other Revenues	45	157,949	(764)	157,949	157,949	0	0%
Total Revenues	782,281	956,216	852,734	1,045,925	1,045,925	89,709	9%
Expenditures							
Salaries & Employee Benefits	975,458	926,916	870,144	1,036,655	1,036,655	109,739	12%
Services and Supplies	119,614	110,500	144,529	97,278	97,278	(13,222)	-12%
Other Charges	64,886	77,655	176,208	183,281	183,281	105,626	136%
Fixed Assets	49,285	158,949	0	158,949	158,949	0	0%
Total Expenditures	1,209,243	1,274,020	1,190,881	1,476,163	1,476,163	202,143	16%
Other Financing Sources (Uses)							
Other Financing Sources	324	0	11,859	0	0	0	0%
General Fund Contribution	0	430,238	0	0	0	(430,238)	-100%
Other Financing Uses	(110,929)	(112,434)	(1,997)	0	0	112,434	-100%
Total Other Financing Sources (Uses)	(110,605)	317,804	9,862	0	0	(317,804)	-100%
Net Revenues (Expenditures)	(537,567)	0	(328,285)	(430,238)	(430,238)	(430,238)	-100%
Additional Funding Support							
1100 General Fund	537,567	0	328,285	430,238	430,238	430,238	100%
Total Additional Funding Support	537,567	0	328,285	430,238	430,238	430,238	100%
Staffing Positions							
Allocated Positions	10.00	8.00	8.00	8.00	8.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to a new grant for weed management and the Unclaimed Gas Tax from the state.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated salary and benefit increases.
- The proposed expenditure budget for Other Charges category has increased due to changes in local accounting practice. Cost Allocation Plan charges are now reflected in “Other Charges,” rather than “Other Financing Uses.”
- 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

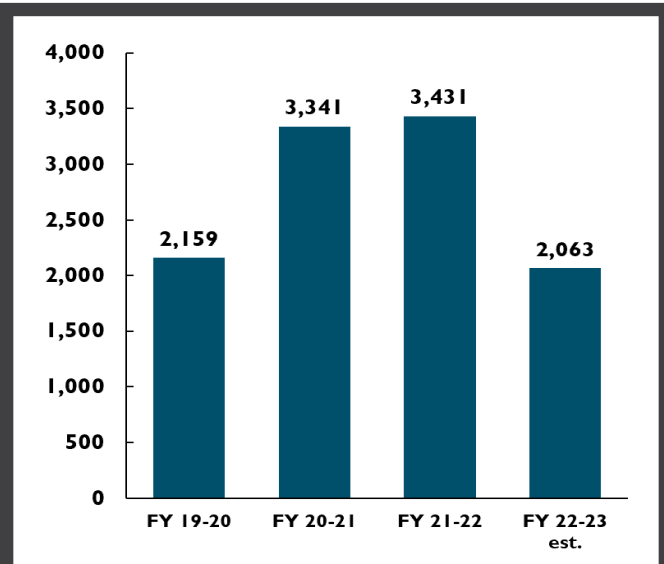
Agricultural Commissioner submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



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

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	80,171	80,173	82,578	80,173	80,173	0	0%
Total Expenditures	80,171	80,173	82,578	80,173	80,173	0	0%
Other Financing Sources (Uses)							
General Fund Contribution	0	80,173	0	0	0	(80,173)	-100%
Total Other Financing Sources (Uses)	0	80,173	0	0	0	(80,173)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	80,171	0	82,578	80,173	80,173	80,173	100%
Total Additional Funding Support	80,171	0	82,578	80,173	80,173	80,173	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practice. General Fund Contributions are now reflected as "Additional Funding Support."

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Wildlife Services has 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**

UC Cooperative Extension provides educational opportunities, performs local research and solves problems relevant to government, industry, and Humboldt County’s residents. 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 2023-24

Expenditures + Other Financing Uses	\$	295,735
Revenues + Other Financing Sources	\$	10,700
General Fund Contribution	\$	285,035
Personnel		1.54
% General Fund Contribution		96%

Program Discussion By Budget Unit

UC Cooperative Extension includes the following budget unit:

1100 632 - Cooperative Extension

UCCE is jointly funded by the county, the University of California (UC), and the United States Department of Agriculture (USDA). This partnership between these agencies began in California in 1913, when the Humboldt County Cooperative Extension Department was formed and farm advisor and 4-H programs were established.

The department supports local agriculture and natural resource producers, landowners, and industries with finding solutions to address production challenges, conducts local research to respond to critical economic and environmental issues, and provides continuing education opportunities in Humboldt and Del Norte counties. UCCE also organizes and conducts educational workshops, field days, trainings and seminars, and provides educational materials to the public on a wide range of topics including, backyard farming, home pests in addition to forest, rangeland, and fire management.

County funding allocated to UCCE provides clerical staff, operational support, transportation, and office space. The UC contributes approximately \$500,000 annually for 12 positions, including advisors, research assistants, and program representatives. UC staff seek outside funding sources to benefit the 110-year partnership between the county, the UC, and

the USDA. UC staff typically secure approximately \$300,000 to \$600,000 annually in grant funds to cover staff and project costs. Volunteers also donate thousands of hours through 4-H leader positions and the department’s Master Gardener and Master Food Preserver programs. UCCE has four specialized programs serving the community:

- The 4-H Youth Development Program is a popular education-based program that teaches local youth important life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, science technology, and engineering.
- The Expanded Food and Nutrition Education Program provides nutrition services to low-income community members, including communities of color and at-risk populations.
- The Master Food Preserver Program is an intensive, train-the-trainer program that educates on topics like food safety, food preservation, and emergency preparedness.
- The Master Gardener program provides UC research-based information to the community regarding home horticulture best practices and pest management.

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

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	4,500	4,500	8,500	8,500	8,500	4,000	89%
Other Revenues	2,120	2,700	2,640	2,200	2,200	(500)	-19%
Total Revenues	6,620	7,200	11,140	10,700	10,700	3,500	49%
Expenditures							
Salaries & Employee Benefits	146,763	169,683	169,389	192,305	192,305	22,622	13%
Services and Supplies	55,027	49,305	55,344	62,140	62,140	12,835	26%
Other Charges	35,237	28,685	28,685	41,290	41,290	12,605	44%
Total Expenditures	237,027	247,673	253,418	295,735	295,735	48,062	19%
Other Financing Sources (Uses)							
General Fund Contribution	0	240,473	0	0	0	(240,473)	-100%
Other Financing Uses	0	0	(419)	0	0	0	0%
Total Other Financing Sources (Uses)	0	240,473	(419)	0	0	(240,473)	-100%
Net Revenues (Expenditures)	(230,407)	0	(242,697)	(285,035)	(285,035)	(285,035)	-100%
Additional Funding Support							
1100 General Fund	230,407	0	242,697	285,035	285,035	285,035	100%
Total Additional Funding Support	230,407	0	242,697	285,035	285,035	285,035	100%
Staffing Positions							
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to in higher insurance, travel and utilities costs.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."

Personnel

There are no personnel changes.

Board Adopted

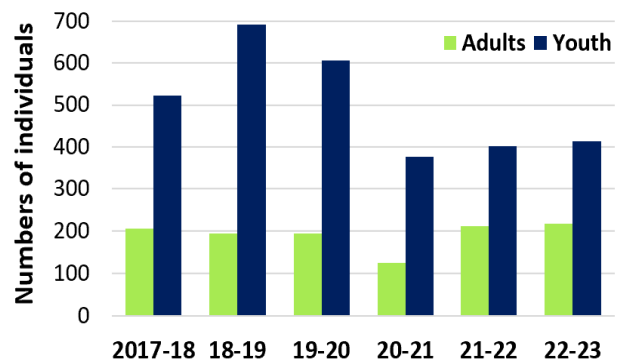
The Board adopted this budget as recommended.

Additional Funding Requests

UCCE submitted one additional funding request for \$59,562 to cover the increasing expenses in the department's salaries, benefits, insurance, and utilities that the UCCE cannot absorb, and to support an increase in staffing. Salaries and benefits alone are 65% of UCCE's budget. Not funding this request would result in a layoff.

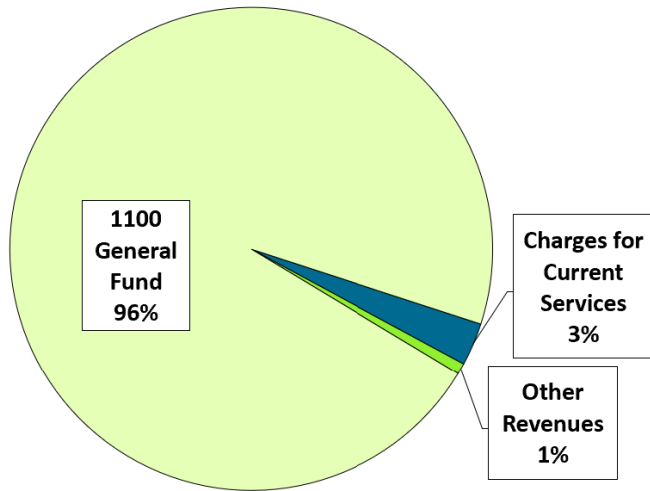
This request is recommended by the CAO and the Board for funding at this time.

4-H Enrollment

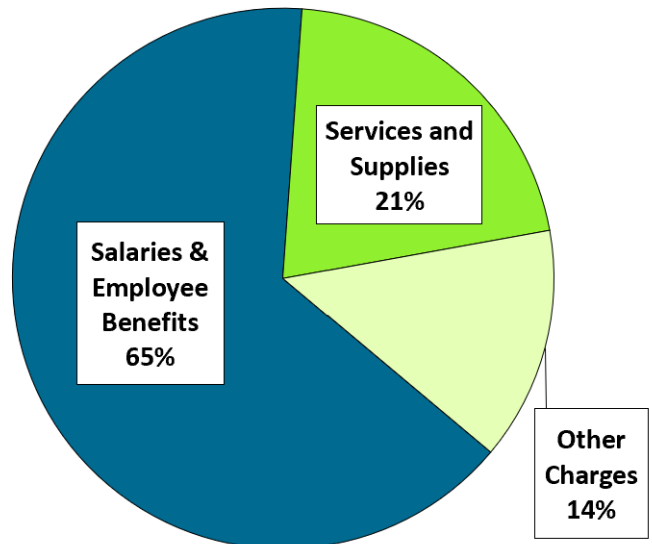


Adult and youth participation has remained strong over the last 5 years. The effect of the COVID-19 pandemic can be seen in both 2020-21 and 2021-22.

TOTAL REVENUES

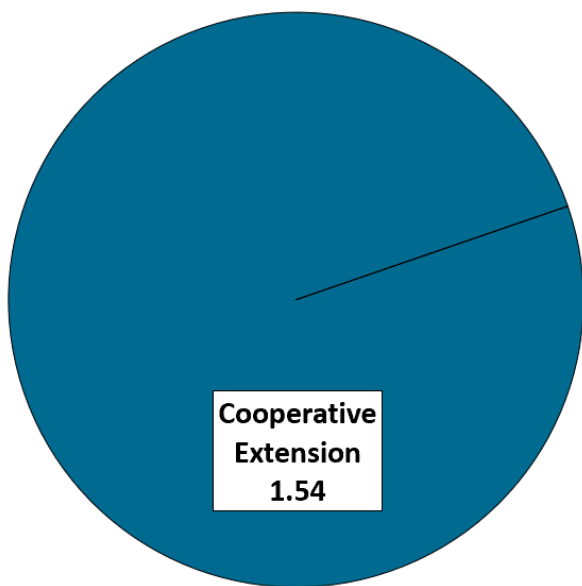


TOTAL EXPENDITURES

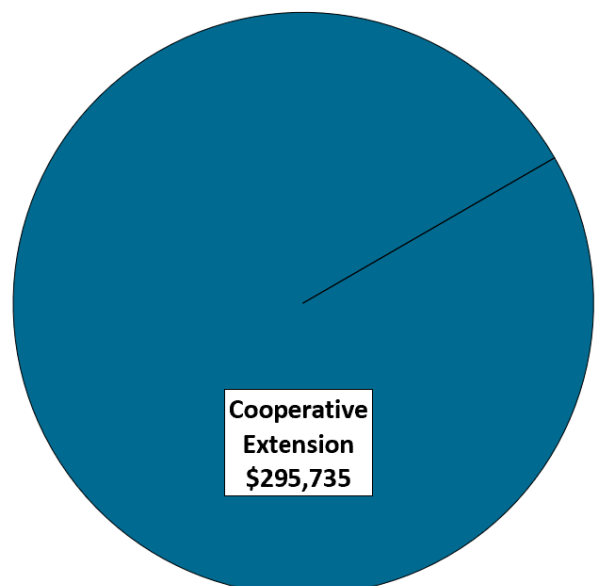


\$295K

PERMANENT POSITIONS



EXPENDITURES



Accomplishments

- Supported the self-reliance of residents by providing service to meet community needs through the Master Food Preserver (MFP) Program, which joined the statewide virtual training program for content delivery and provided in-person labs for a cohort of 5 new volunteers in Humboldt County. Volunteers and staff provided ten online food preservation demonstrations highlighting science-based and safe food preservation practices, which attracted 549 attendees, and posted 5 new videos on the MFP YouTube channel. Collectively, the MFP-certified volunteers provided 2004 volunteer hours in demonstrations, teaching, and outreach. In addition, 4-H adult volunteers continued to provide 5,064 hours of 4-H education through the Zoom platform and later returned to in-person education.
- Advanced local interests in natural resource discussions by offering and participating in workshops, conferences, state and regional meetings, and policy discussions (e.g., Board of Supervisor and Governor-assigned working group appointments). Cooperative Extension hosted or spoke at workshops on wildfire preparedness, prescribed fire, water quality, forest health, oak woodland management, and continued to offer the only prescribed fire state-certified burn boss classes in California. Staff also worked with the state legislature and other state departments in 2022 to develop a program to meet SB 322 (2021) to addresses liabilities borne by prescribed fire practitioners with limitations of fire use on private lands. The nascent Prescribed Fire Claims Fund will encourage experienced leaders to tackle more prescribed fire projects with insurance coverage to protect the burner from unforeseen liability costs.
- Engaged in discussions regarding the region's economic future by providing and participating in groups, partnerships, workshops, research, conferences, and regional meetings to support local economic growth opportunities.
- Facilitated public/private partnerships by bringing groups together to conduct research and solve problems. UCCE partnered 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 and securing funding for North Coast regional work to strengthen the emergency food system.
- Sought outside funding sources to benefit Humboldt County's needs by bringing external sources of funding to develop and deliver key programming and conduct research around wildfire preparedness, the ecological benefits of prescribed fire, equipment caches for Humboldt County landowners to conduct prescribed burns, oak woodland management, water demands from Douglas Fir encroachment into oak woodlands, sustainable agriculture, livestock herd health, and forest health. Funding partners have included CAL FIRE, California Deer Association, USDA Forest Service, Natural Resource Conservation Service, Nature Conservancy and more.

Goals

- Support the self-reliance of residents and strengthen climate change resiliency by providing increased educational opportunities around the use of prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits. This effort will improve the acceptance, skill, effectiveness and scale of fire restoration.
- Engage in discussions about the region's economic future and advance local interests in natural resource discussions by maintaining an active role in several fire-related policy efforts in 2023. These policies seek to provide opportunities for community members to be trained as defensible space assessors and help roll out the Prescribed Fire Claims Fund, which supports coverage from potential losses from permitted prescribed fires by nonpublic entities, such as Native American Tribes, private landowners, and other nongovernmental entities. Both of these efforts are needed to facilitate fire adaptation and reduce wildfire losses.



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 2023-24

Expenditures + Other Financing Uses	\$ 5,568,166
Revenues + Other Financing Sources	\$ 5,198,566
General Fund Contribution	\$ 369,600
Personnel	32.70
% General Fund Contribution	6.0%

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 2023-24, 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.”

With the end of the COVID-19 State of Emergency, the Library continues its transition to increase in-

person services and programs.

All HCL locations have resumed their pre-COVID open hours, and in three cases (Ferndale, Trinidad, and Garberville branches), open hours have been expanded beyond pre-pandemic levels.

The Humboldt Room and the Friends of the Redwood Libraries’ Serendipity Bookstore are once again welcoming in-person visitors, and the Library’s partnership with College of the Redwoods resumes with on-site Adult and Extended Education courses.

In FY 2023-24, the construction phase of the Building Forward Grant (Round One) will begin, bringing infrastructure improvements to the Eureka, Arcata, and Fortuna branch libraries. The Library will also be applying for the recently-announced second round of Building Forward Grant funds, for additional Library infrastructure enhancements. The Library will continue to focus on strengthening community partnerships and implementing the final phase of the Library at Your Door program, which will bring home delivery of library materials to Humboldt County residents.

This program 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.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	3,281,483	3,158,706	3,476,076	3,409,528	3,409,528	250,822	8%
Fines, Forfeits and Penalties	463	2,500	292	200	200	(2,300)	-92%
Use of Money and Property	4,481	15,400	1,402	15,200	15,200	(200)	-1%
Other Governmental Agencies	241,853	225,825	285,565	697,784	697,784	471,959	209%
Charges for Current Services	15,180	27,500	20,893	20,000	20,000	(7,500)	-27%
Other Revenues	217,888	355,000	262,450	255,000	255,000	(100,000)	-28%
General Fund Contribution	0	8,000	0	0	0	(8,000)	-100%
Total Revenues	3,761,348	3,792,931	4,046,678	4,397,712	4,397,712	604,781	16%
Expenditures							
Salaries & Employee Benefits	2,370,068	3,093,910	2,856,075	3,262,137	3,262,137	168,227	5%
Services and Supplies	1,122,216	1,164,416	1,166,668	1,359,551	1,359,551	195,135	17%
Other Charges	409,789	464,901	659,705	648,625	648,625	183,724	40%
Fixed Assets	15,920	0	0	297,853	297,853	297,853	100%
Not Applicable	0	49,770	0	0	0	(49,770)	-100%
Total Expenditures	3,917,993	4,772,997	4,682,448	5,568,166	5,568,166	795,169	17%
Other Financing Sources (Uses)							
Other Financing Sources	337,154	818,466	0	0	0	(818,466)	-100%
General Fund Contribution	0	361,600	0	369,600	369,600	8,000	2%
Other Financing Uses	(253,315)	(200,000)	(615)	0	0	200,000	-100%
Total Other Financing Sources (Uses)	83,839	980,066	(615)	369,600	369,600	(610,466)	-62%
Net Revenues (Expenditures)	(72,806)	0	(636,385)	(800,854)	(800,854)	(800,854)	-100%
Additional Funding Support							
1500 County Library	102,615	0	638,228	800,854	800,854	800,854	100%
3825 Fortuna Library Trust	(2,012)	0	(580)	0	0	0	0%
3826 Library Equipment Bequest Fund	(1)	0	0	0	0	0	0%
9680 Library Memorials Trust	(27,796)	0	(1,263)	0	0	0	0%
Total Additional Funding Support	72,806	0	636,385	800,854	800,854	800,854	100%
Staffing Positions							
Allocated Positions	27.80	30.44	30.44	32.70	32.70	2.26	7%

Significant Changes

- The proposed revenue budget for the Taxes category has increased due to higher revenue than anticipated based on prior year trends.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to grants from the California State Library for improvements to the Eureka, Arcata and Fortuna Branch Libraries.
- The proposed revenue budget for the Other Revenues category has decreased due to changes in local accounting practices. Humboldt Library Foundation Grants are now reflected as "Other Governmental Agencies," as opposed to "Other Grants."
- The proposed expenditure budget for the Services and Supplies category has increased due to additional security costs for the Eureka and Arcata Libraries, the upgrade of integrated library system (ILS) hardware and software costs, server upgrade, elevator and printer maintenance.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Central Services Charges are now reflected as "Other Charges," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has increased due to the Building Forward Grant projects at the Eureka, Arcata and Fortuna Branch Libraries. Funding of \$297,853 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.
- The proposed expenditure for the Other Financing Uses category has decreased due to changes in local accounting practices. Use of fund balance is now reflected as "Additional Funding Support."

Additional Funding Requests

HCL submitted no additional funding requests.

Personnel

In FY 2022-23, 1.0 FTE Library Division Manager, 0.10 FTE Senior Library Assistant and 0.16 FTE Senior Library Assistant were allocated, causing an increase of 1.26 FTE over the prior year adopted allocation.

An increase of 1.0 FTE Library Assistant I/II is proposed to provide staffing for the county's northern libraries.

The proposed change is as follows:

Allocate

1.0 Library Assistant I/II

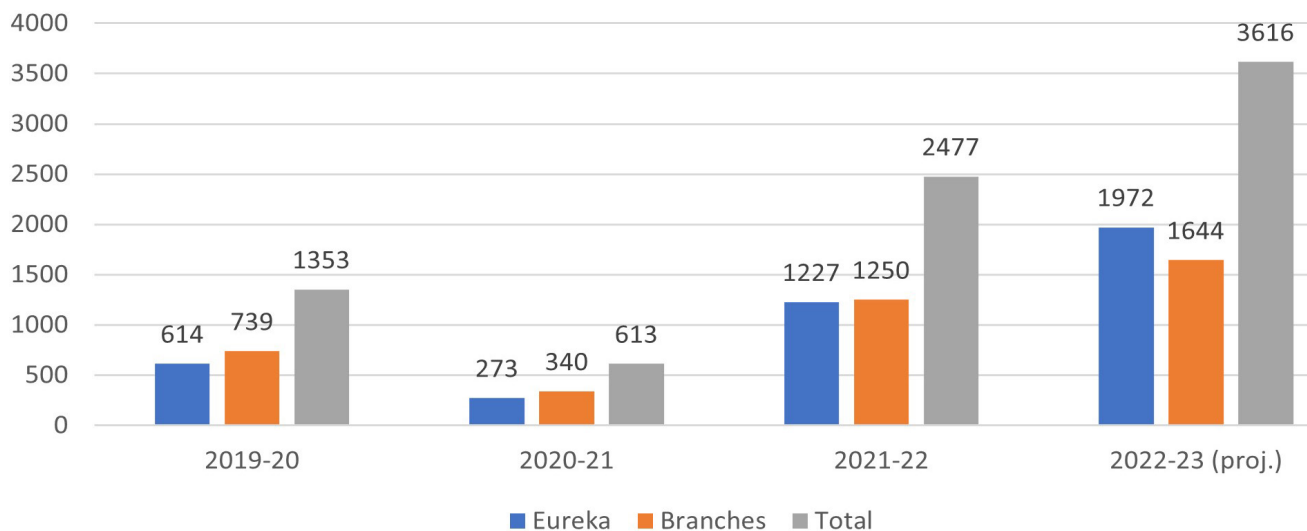


Board Adopted

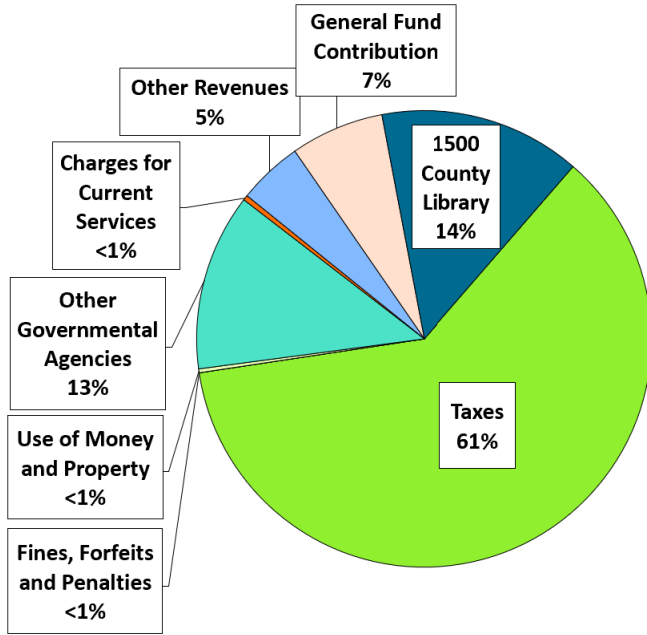
The Board adopted this budget as recommended.



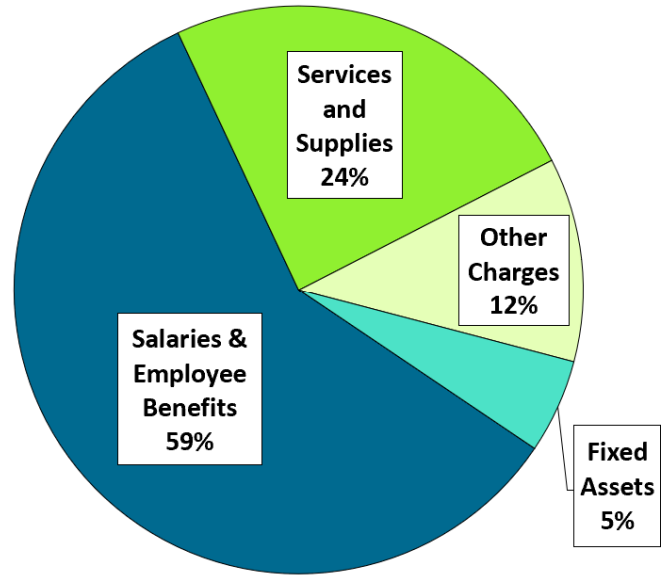
HCL New Library Cards Issued by FY



TOTAL REVENUES

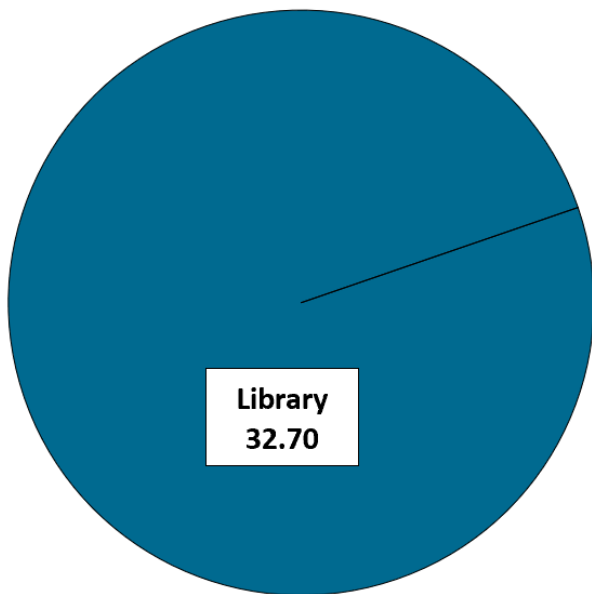


TOTAL EXPENDITURES

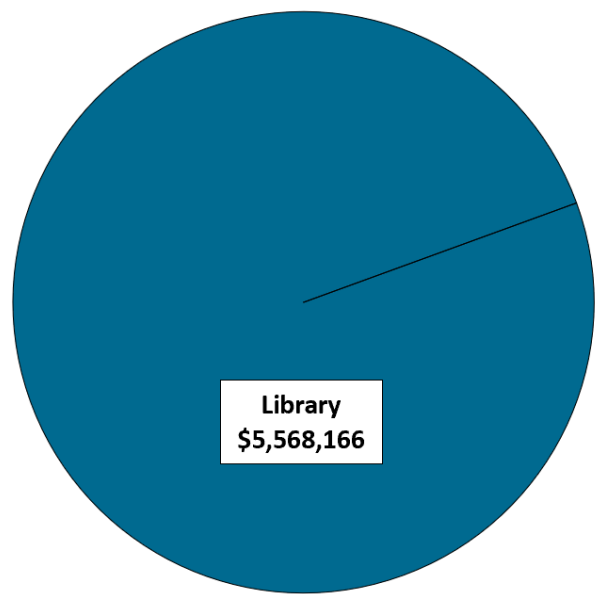


\$5.5M

PERMANENT POSITIONS



EXPENDITURES



Accomplishments

- Provided for and maintained infrastructure by adding the Garberville, Kim Yerton Memorial Library, and Willow Creek Libraries to the CENIC broadband network.
- Protected vulnerable populations and served outlying communities by reinstating the Leap into Literacy program, providing 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.
- Provided community-appropriate levels of service by implementing expanded hours at the Ferndale, Garberville, and Trinidad branches of the Humboldt County Library.
- Provided community-appropriate levels of service by continuing to expand towards pre-COVID-19 service levels, including dynamic in-person programs, events, and reopening the Humboldt Room, Hagopian Art Gallery, and second floor Serendipity Bookstore of the Main Library in Eureka.
- Managed our resources to ensure sustainability of services by securing over \$600,000 in grant funding through the California State Library's Building Forward Library Infrastructure program to provide life safety and critical infrastructure for the Eureka, Arcata and Fortuna Branch Libraries.
- Managed our resources to ensure sustainability of services by securing grant funding through the California State Library's Sustainable California Libraries initiative for the Kim Yerton Memorial Library to offer workshops focusing on sharing traditional knowledge and creating a "Library of Things", a collection of tools, recreational equipment, kitchen appliances, and games.
- Facilitated public/private partnerships by engaging the McLean Foundation to fund the infrastructure for the Garberville Library Lobby Art Gallery.
- Provided community-appropriate levels of services by reintroducing the volunteer program to provide staff support for programming, events and basic services.

Goals

- Provide community-appropriate levels of service and facilitate public/private partnerships by maintaining, strengthening, and seeking new opportunities with local foundations and partners to support library services and offer volunteer opportunities to augment library services.
- Provide for and maintain infrastructure by continuing to secure funds to improve critical maintenance, physical and digital accessibility, life safety, sustainability, and energy efficiency for library facilities.
- 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 to meet Humboldt County's needs through the Library at Your Door program. This project will benefit seniors, families and individuals with transportation and mobility barriers.
- Support self-reliance of citizens by creating a seed library at the McKinleyville Library.

