

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$335,000	\$272,902	\$324,118	\$273,137	\$247,500	\$247,500	(\$25,637)
Charges for Services	90,285	106,603	92,280	151,369	149,450	153,982	2,613
Other Revenues	8,573	5,666	7,850	11,826	100	100	(11,726)
General Fund Support	106,543	313,886	392,131	370,291	391,816	387,284	16,993
Total Revenues	\$540,401	\$699,057	\$816,379	\$806,623	\$788,866	\$788,866	(\$17,757)
Expenditures							
Salaries & Benefits	\$409,015	\$394,660	\$490,407	\$549,412	\$545,730	\$545,730	(\$3,682)
Supplies & Services	101,661	231,556	180,464	144,434	132,885	132,885	(11,549)
Other Charges	18,252	72,841	145,508	111,568	110,251	110,251	(1,317)
Fixed Assets	11,473	0	0	1,209	0	0	(1,209)
Total Expenditures	\$540,401	\$699,057	\$816,379	\$806,623	\$788,866	\$788,866	(\$17,757)
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	1.00	1.50	1.00	0.75	0.75	(0.25)
Total Staffing	7.00	7.00	7.50	7.00	6.75	6.75	(0.25)

Purpose

As prescribed by State law, the Agricultural Commissioner Sealer of Weights & Measures is responsible for the local administration of statewide enforcement programs which protect the agricultural industry and environment of Humboldt County and the State. In fulfilling the department's mandate to protect the public's health, safety and welfare, the Agricultural Commissioner endeavors to preserve a viable system of food and fiber production for domestic and export consumers. The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the State level. The Commissioner/Sealer provides for the enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County. The Agriculture Department is staffed by six permanent and two part-time/seasonal employees.

The Commissioner/Sealer is mandated to oversee programs in two functional areas, Agriculture and Weights & Measures. The Agricultural Commissioner's Office is also responsible for administering the Wildlife Services contract with the United States Department of Agriculture. Authority for Agriculture Department programs is found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code.

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

Recommended Budget

The recommended reduction in the Agriculture Departments General Fund contribution is \$32,173, or 8%. It is anticipated that this reduction will primarily be accomplished through fee increases and some reductions in services and supplies.

The department submitted a supplemental request for \$4,532 to restore funding the Wildlife Services program. This request is not recommended for funding because it is anticipated that revenue can be used to offset the reduction. The department is going to pursue partially offsetting the cost of the program with a fee for services.

Despite successive years of State and local funding reductions, the Agriculture Department has managed to maintain its staffing and level of service to Humboldt County due largely to increased revenue generated through the Department's Weights and Measures Device Registration Program offsetting those funding losses.

In Fiscal Year 2011-12 cuts in State funding will reduce revenue to the Agriculture Department by approximately \$20,000. Cuts are expected to impact High-risk Pest Exclusion, the Humboldt Weed Management Group and will eliminate the Agricultural Commissioner's salary subvention.

After the General Fund, the Agriculture Department's second most important source of revenue is State Unclaimed Gas Tax. To receive Unclaimed Gas Tax, Food and Agriculture Code Section 224.5 requires that counties maintain General Fund support for Agricultural Departments equal to the average of the previous five years, with an exception if counties are facing economic hardship. In successive years (FY 2009-10 and 2010-11), Humboldt County has failed to meet this net county cost average due to several factors including reductions in General Fund revenue. Humboldt County has fortunately still received its portion of Unclaimed Gas Tax because of justifiably meeting the economic hardship criteria.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to administer programs in two functional areas, Agriculture and Weights and Measures.

1100 261 Agricultural Commissioner

The County Agricultural Commissioner has a wide range of program functions intended to protect and promote the agricultural industry, the environment, and the public interest. Some of the various Agriculture Department program functions are:

Pest Exclusion: The Pest Exclusion Program attempts to detect and prevent the introduction of harmful invasive insect and plant pests by inspecting incoming agricultural and household shipments. The Pest Exclusion Program also facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements for local agricultural products. Pest Exclusion Program activities include: Export Certification, Sudden Oak Mortality Regulatory Program, Nursery Inspection Program, and Brown Garden Snail Compliance Program.

Pest Detection: The County's Pest Detection Program safeguards the County's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful insect pests. Trapping surveys are conducted for Gypsy Moth, Eurasian Exotic Moth, Japanese Beetle, European Pine Shoot Moth, Glassy-winged Sharpshooter and European Grapevine Moth. Local Detection Trapping Program costs are reimbursed by State contracts.

Pesticide Use Enforcement: The Agriculture Department ensures compliance with State pesticide laws and regulations through a comprehensive program that regulates pesticide usage through licensing, permitting and reporting requirements. Additionally, Pesticide Use Enforcement inspections protect workers, the general public, and environment by identifying and correcting violations while providing education for applicators in safe pesticide use practices. The department also investigates pesticide illness reports and pesticide use complaints.

Organic Program: The Agriculture Department plays an

essential role in the State organic program by registering local producers with the State program and through inspections that verify compliance with National Organic Program requirements. Registered producers, who are also certified by a private certification agency, are then allowed to represent their products as organic in the marketplace. Over 56,000 acres of Humboldt County farm and rangeland are registered for the production of organic commodities.

Direct Marketing: The Direct Marketing Program establishes Certified Farmer's Markets and provides agricultural producers a location to offer their agricultural products for sale directly to consumers, exempt from State agricultural product packing, labeling and quality standard requirements.

Pest Management Program: The department supports the Humboldt Weed Management (WMA) Group by acting as the administering agency for grant contracts with the California Department of Food & Agriculture and by coordinating WMA group activities. Funding provided to the local WMA through the Department of Agriculture currently supports numerous projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

Sealer of Weights & Measures

The Sealer of Weights & Measures endeavors to ensure a fair and equitable commercial marketplace for both industry and consumers by enforcing compliance with the County's commercial device registration program. The County's device program inspects and tests for accuracy all commercial

weighing and measuring devices in Humboldt County. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. This division also inspects packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy. There are 4,570 commercial devices requiring annual inspection in Humboldt County.

The recommended budget for budget unit 1100-261 is \$732,220, a decrease of \$14,384, or 2% from FY 2010-11.

1100 279 Wildlife Services

Wildlife Services are provided to Humboldt County by the United States Department of Agriculture (USDA) through a contract administered by the Agricultural Commissioner. The proposed FY 2011-12 budget for Wildlife Services is \$52,114, a decrease of \$4,523, or 8% from FY 2010-11. The Wildlife Services Division of the USDA is a public protection agency devoted to the trapping and control of wildlife such as mountain lions, bears, coyotes, foxes, deer, and skunks. 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. Maintaining a position for a Wildlife Services specialist is critical to Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

2010-11 Accomplishments

1. Continued to provide mandated Agriculture Department programs critical to the success of Humboldt County agribusiness and the stability of local markets.
2. Began working with the Humboldt County Beekeepers Association to offer basic services in support of the beekeeping activities of its members. Supporting the Beekeepers Association helps to ensure that local efforts responding to Colony Collapse Disorder (CCD) are successful at reducing lost crop pollination as a result of the impacts of CCD.
3. Continued efforts to improve the Agricultural Center by working with Public Works to repair facility deficiencies identified in the County Facilities Master Plan. Efforts to upgrade and repair the Agricultural Center will create a safer more welcoming public use facility.
4. Continued working with Information Technology to improve the Agriculture Department's web presence by participating as a pilot department in the County's web improvement project. Improving the quality and content of the Agriculture Department's website will make information on departmental programs and services available to the public in a cost efficient manner.
5. Implemented the department's Device Registration Program fees at the maximum authorized under

Business and Professions Code Section 12240, increasing Weights and Measures revenue to an estimated \$158,649 in FY 2010-11. Implementing device fees at the maximum authorized by State statute provided allowed the Agriculture Department to maintain service levels despite losing both State and local revenues.

2011-12 Objectives

1. To complete the initial redesign of the department's website for the web improvement project and launch the redesigned website in November 2011. The redesigned website should considerably improve service to the public by making information and forms more readably available over the Internet. Improving the quality and content of the Agriculture Department's website will educate and make available to the public more information on Agriculture Department programs and services.
2. To develop disaster response/crop loss contact lists and maps for Humboldt County agricultural producers. Developing these lists will improve the Department's ability to assess agricultural production losses and provide County assistance to agricultural producers during emergency events.
3. To develop an Integrated Pest Management protocol to be used by the Agriculture Department and other

County agencies for making decisions on response and control activities for invasive plant and insect pests. An integrated pest management protocol would provide information to help County departments to maintain healthy workplaces and environment.

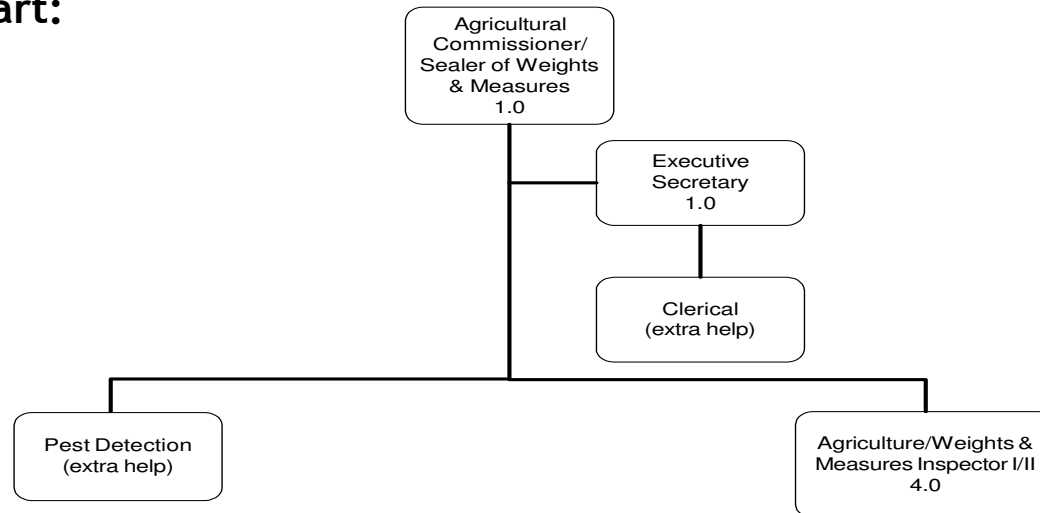
4. To work with the Environmental Health Division to remove obsolete underground storage tanks from the Agricultural Center site. Removing the obsolete underground tanks will improve safety for the Agricultural Center site and the surrounding community.
5. To develop a regulatory agriculture curriculum to be offered for instruction to agricultural classes at local colleges and high schools. A regulatory agriculture curriculum would educate the public about Agriculture Department programs and County government.



Performance Measures

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
21	15	15	25	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations pertaining to agriculture.				
2. <i>Description of Performance Measure:</i> Number of Pesticide Use Enforcement Inspections including investigations				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
89	45	40	33	40
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded.				
3. <i>Description of Performance Measure:</i> Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
3120	2800	2312	2563	2600
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures equity in commercial transactions and protects consumers by making certain that packaged products, motor fuel delivery and other commodities sold by weight or volume meet all applicable laws and regulations related to net weight, measure or count at time of sale.				

4. <i>Description of Performance Measure:</i> Number of Pest Exclusion Program Notices of Rejection				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
80	65	55	45	40
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of notices of rejection written for violations of California quarantine regulations correlates with a High Risk Quarantine Program's effectiveness at intercepting and preventing the introduction of plant and disease pests.				
5. <i>Description of Performance Measure:</i> Number of hours spent in agriculture programs				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
7428	7000	7500	7000	6400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County and is also important because unclaimed gas tax revenues provided to Humboldt County are partially based on the number of hours spent in agriculture programs.				

Organization Chart:

Humboldt Cooperative Extension (1100 632)

Yana Valachovic, County Director

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$9,852	\$4,000	\$9,326	\$11,468	\$4,000	\$4,000	(\$7,468)
Charges for Services	4,500	4,500	4,831	4,500	4,000	4,000	(500)
Other Revenues	5,075	6,500	4,751	4,896	4,700	4,700	(196)
General Fund Support	120,098	137,005	128,421	119,187	115,868	114,213	(4,974)
Total Revenues	\$139,525	\$152,005	\$147,329	\$140,051	\$128,568	\$126,913	(\$13,138)
Expenditures							
Salaries & Benefits	\$84,335	\$92,976	\$98,392	\$87,868	\$85,725	\$84,370	(\$3,498)
Supplies & Services	48,595	49,129	39,058	42,334	34,294	33,994	(8,340)
Other Charges	6,595	9,900	9,879	9,849	8,549	8,549	(1,300)
Total Expenditures	\$139,525	\$152,005	\$147,329	\$140,051	\$128,568	\$126,913	(\$13,138)
Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.30	0.20	0.20
Total Staffing	1.54	1.54	1.54	1.54	1.84	1.74	0.20

Purpose

The University of California Cooperative Extension's (UCCE) purpose is to provide education and perform 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 prosperity of agricultural, natural resources, forestry, consumer science, youth development, and marine fisheries through applied research, technical assistance and educational programs to the general public, government and the industries of Humboldt County.

Mission

Cooperative Extension's mission is to develop, extend, and promote the use of research-based technologies to solve specific problems, improve practices, and implement new practices for agriculture, natural resources and community development matching service with resident's needs to promote the self reliance of citizens. The motto of Cooperative Extension is "Helping People Help Themselves."

Recommended Budget

The proposed County General Fund contribution to Cooperative Extension for FY 2011-12 is \$114,213, a reduction of \$9,932, or 8%. To meet the requested reduction salaries were reduced resulting in a 0.54 FTE Secretary

position being unfunded and frozen. Cooperative Extension has limited staff and the reduction may impact their programming and ability to provide services.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

UCCE is jointly funded by the County, the University of California (UC) and the US Department of Agriculture. This partnership was first established in California in 1913, when the County Department was formed and a farm advisor and 4-H program were appointed to Humboldt County. In this partnership, the County funding provides clerical staff, operational support, transportation and office space. The University, via State and federal funding for academic positions, contributes approximately \$300,000 in salaries. In addition the UC staff seeks outside funding sources to benefit Humboldt County. It is estimated that UCCE staff will secure approximately \$600,000 in grant funding for projects in the region. UC funds six positions which include advisors, program coordinators, research assistants, and interns. In addition, individuals, corporations, agricultural organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County. Volunteers donate thousands of hours through 4-H leader positions and UC Master Gardeners.

This Department assists agricultural producers, forest landowners, fishermen, and other industries, addressing production problems and conducting local research to deal with important issues; and provides continuing education opportunities. In addition to one-on-one assistance to local producers, UCCE provides educational materials to the public that cover topics such as: food production, forestry resources, controlling pests, and eradicating weeds. UCCE organizes and conducts educational workshops, field days, and seminars. UCCE delivers the 4-H Youth Development program, which provides youth and youth serving organizations with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering, while preparing them to successfully enter the workforce.

Due to the 2010 State budget cut, UC was forced to take a substantial budget reduction prompting an internal reorganization. Consequently the UC Sea Grant program was moved to a different UC division without oversight by this Department. The Humboldt Sea Grant office remains at their historical location at the foot of Commercial Street in Eureka, and continues to work collaboratively with this Department and provide services to the County and its citizens.

2010-11 Accomplishments

1. Continued to implement and monitor the largest adaptive management program to control Sudden Oak Death disease in California. Collaborated with USDA

Forest Service, California Department of Forestry and Fire Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry.

2. Offered educational workshops for rural land owners and managers, as well as the general public on topics consisting of (a) understanding new rules for the timber harvest planning process and spotted owl management, (b) sudden oak death, (c) woody biomass to energy, (d) agri- and nature tourism, (e) farm and ranch succession, (f) community garden management and (g) canning and food preservation.
3. Provided education to K-12 teachers through the Forestry Institute for Teachers, bringing forestry and natural resources curriculum to the classroom.
4. Completed research on how fire behavior changed as a result of increased fuels associated with high levels of tan oak mortality caused by sudden oak death.
5. Conducted the 13 week Master Gardener Program. 55 people took the class and offered their volunteer time to extend horticultural information to the public.

2011-12 Objectives

1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its

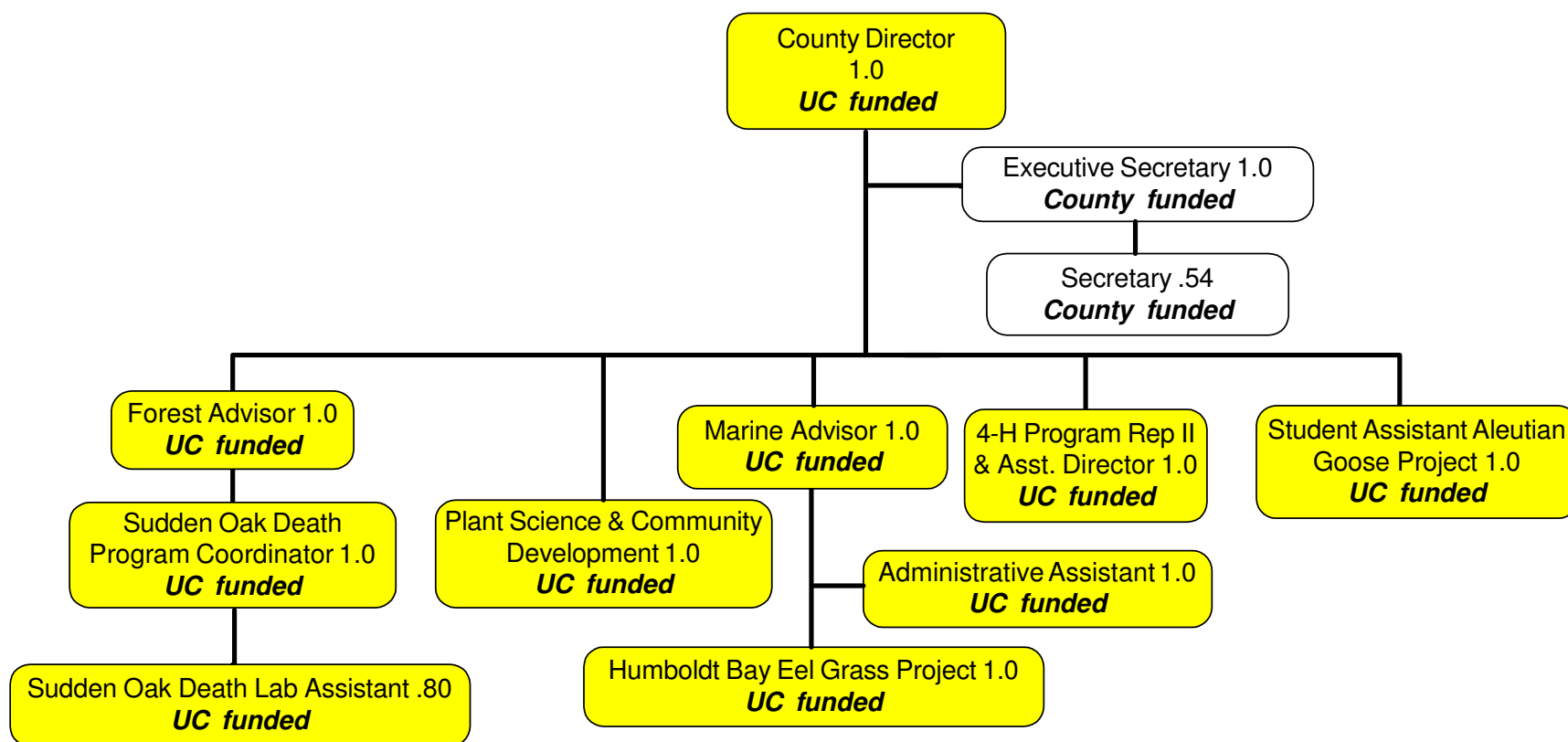
spread, and continue to coordinate interagency response to the disease.

2. To assist in the development of a prescribed fire council. This council provides continuing education opportunities for those using fire in forest management and conservation activities. Although prescribed fire councils are common in the U.S., this is the first such council in California.
3. To help lead a new project funded by the interagency (US Departments of Interior and Agriculture) Joint Fire Science Program to form the California Fire Science Consortium. The Consortium will bring multiple partners together to improve both private and public resource managers' understanding of wildland fire science by connecting them with the fire research

community over the next two years with the expectation of improvements in the design and implementation of wildland fuels-related projects throughout California.

4. To work with the ad hoc community forestry committee that is evaluating development of community forests within Humboldt County.
5. To continue to support youth and adults in the 4-H Youth Development Program in all its delivery modes to empower them to extend research based experiential learning through a wide variety of projects and many community events to promote self reliance.

Organization Chart:





1500 County Library Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$1,973,150	\$2,041,205	\$2,063,587	\$2,039,461	\$2,022,165	\$2,022,165	(\$17,296)
Use of Money & Property	23,614	16,384	6,782	5,726	7,800	7,800	2,074
Other Govt'l Agencies	502,764	591,531	554,396	556,659	488,545	496,545	(60,114)
Charges for Services	74,133	75,667	74,124	73,235	62,000	62,000	(11,235)
Other Revenues	65,314	41,305	124,034	149,739	124,937	124,937	(24,802)
(To)/From Non-GF Balance	65,062	129,620	(59,077)	7,371	184,142	176,142	168,771
General Fund Support	330,946	313,252	322,544	299,675	275,701	275,701	(23,974)
Total Revenues	\$3,034,983	\$3,208,964	\$3,086,390	\$3,131,866	\$3,165,290	\$3,165,290	\$33,424
Expenditures							
Salaries & Benefits	\$1,955,183	\$2,090,884	\$2,125,713	\$2,189,928	\$2,254,355	\$2,254,355	\$64,427
Supplies & Services	735,033	766,775	647,606	597,696	580,558	580,558	(17,138)
Other Charges	321,537	325,036	313,071	326,218	313,877	313,877	(12,341)
Fixed Assets	23,230	26,269	0	18,024	16,500	16,500	(1,524)
Total Expenditures	\$3,034,983	\$3,208,964	\$3,086,390	\$3,131,866	\$3,165,290	\$3,165,290	\$33,424
Allocated Positions	30.69	31.00	31.00	31.00	30.54	30.54	(0.46)
Temporary (FTE)	9.57	8.51	6.30	6.31	6.57	6.57	0.26
Total Staffing	40.26	39.51	37.30	37.31	37.11	37.11	(0.20)

Purpose

The Humboldt County Library serves the County's 134,000 residents through a Main Library in Eureka, ten branch libraries, and one bookmobile. The Humboldt County Library was established to serve County residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, County Free Libraries.

Mission

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County's communities.

Recommended Budget

The recommended Library budget includes a \$23,974 reduction in the General Fund contribution. Other revenues that support the County Library are anticipated to decrease by \$61,703 or 2%. The requested budget proposes to use \$184,142 in fund balance, a decrease of \$23,974 from the adjusted FY 2010-11 budget. The Library proposes to hold 1.54 FTE Library Assistant I/II positions frozen and unfunded, reduce an Administrative Analyst I/II position from 1.0 FTE to 0.54 FTE and utilize furloughs to achieve salary savings in FY 2011-12. Also funding for library materials and supplies will continue to be reduced and will primarily be funded by donations.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The County Library offers to residents of Humboldt County a variety of adult and children's programs on a regular basis, income-tax preparation assistance, easy access to information professionals who can provide quick and accurate referral to many informational resources, and educational resources necessary for life-long learning.

The Humboldt County Library provides residents free access to books, audio-visual materials and government and historical documents that support education and meet community needs for informational and recreational services. Each of the 11 library locations makes available free public-access computers as well as free Internet connectivity. Additionally, each regular library staff member has been trained to provide professional reference and information assistance, inter-library loan services, and each branch provides regular children and adult programs. Also, the Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room with microfilm of regional newspapers, and historical County property records. In collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts monthly programs of historical interest, and it also offers a popular quarterly film series free to the public made possible through a grant from the Friends of the Redwood Libraries.

The Library works with the Humboldt Literacy Project to provide literacy support and offers use of library facilities to literacy workers. The Library's longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) provides literacy programming at branch libraries including Spanish-language storytelling and family literacy support. Through a grant from the Rose Perenin Foundation the Fortuna Library has been able to offer additional services to this community. The various Friends of the Library groups and Humboldt Library Foundation have provided strong support and advocacy for the County Library, and each of these groups has actively raised additional funds to provide improved access to library materials in their respective communities.

The County Library made reductions in the open hours of the Eureka Main Library and in the frequency of visits by its bookmobile in FY 2009-10; no further reductions in open hours at the Main Library or further reduction in bookmobile service are anticipated for FY 2011-12.

2010-11 Accomplishments

1. Completed County Library homepage re-design.
2. Implemented a newer web-based upgrade of the County Library's Online Public Access Catalog (OPAC).
3. Implemented Official Payments to allow payment of fines and fees online.

4. Implemented a Restricted Library Card policy to allow customers lacking formal identification to have limited borrowing privileges.
5. Purchased and installed a digital microfilm reader printer with funds donated from the Humboldt Library Foundation.

2011-12 Objectives

1. To complete a new server upgrade for the library management system.
2. To complete a Bill & Melinda Gates Foundation grant to upgrade the connectivity of four branch libraries to faster Internet connectivity. Working with IT and ATT a Multi-Protocol Label Switching system will be implemented by 2012.
3. To provide for wireless connectivity and creation of a mobile hotspot for the County Library bookmobile.
4. To upgrade five public-access Internet computers at the Eureka Main Library.
5. To create a capital campaign to raise funds to be used annually toward payment of the Certificate of Participation (COP) costs generated by the bonds sold to build the Eureka Main Library. Working with the Humboldt Area Foundation a special fund will be created and promoted throughout the community to generate support.

Goals**Access**

- To provide quicker easier access to high-demand library materials.
- To provide library facilities that is open and accessible to everyone.

Opportunity

- To support all opportunities to foster lifelong learning.
- To collaborate with cultural and educational organizations to investigate and explore local heritage.
- To support literacy programs for all ages.
- To increase education and cultural program opportunities and exhibits for adults countywide.

Community Awareness & Involvement

- To enhance through collaboration with community organizations the public library's role in a democratic society.

- To increase public awareness of library programs and services and promote the library as a gateway to the community.
- To develop opportunities for involvement by citizens in the operation of the public library.

Technology

- To support current and emerging technology to increase access to information, improve efficiency and enhance patron use of the library.

Sustainability

- To collaborate with library support organizations to build fiscal resources to support the library's mission.
- To explore and develop alternative funding strategies to provide resources beyond property tax revenues.

Quality

- To improve customer service for all patrons.
- To develop and maintain a library collection that is relevant to the needs and interests of local communities

Performance Measures

1. <i>Description of Performance Measure:</i> Total Circulation				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
644,080	674,690	695,796	700,000	705,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures the total number of items borrowed by library card holders from the County Library and it is an indicator of usage. This allows the County Library to measure how well community-appropriate levels of service are provided and manage resources to maximize the availability of services.				
2. <i>Description of Performance Measure:</i> New Library Card Registration				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
4,642	4,658	5,365	4,000	4,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
Possession of a County Library card allows the holder to borrow and return library materials from all of the Library's locations. This measures the public awareness of Library services and the resources available to County residents. The issuance of library cards allows us to provide our core services in ways that manage our resources to maximize the availability of services.				
3. <i>Description of Performance Measure:</i> Public Internet Sessions				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
20,385	28,337	21,792	22,000	23,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure tracks the public expectation for free accessible Internet service from the County Library. Free access to information via the Internet allows for an informed public. Internet access allows the County Library to foster opportunities for residents to become informed and creates opportunities for improved safety, health and enterprise while managing our resources to maximize the availability of services.				

4. <i>Description of Performance Measure: Adult Programs Attendance</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
2,777	4,414	3,075	3,100	3,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures how well the Library responds to meeting the cultural, educational and recreation needs of the adult community. This allows the Library to provide community-appropriate levels of services and foster transparent, accessible, welcoming and user friendly structures.				
5. <i>Description of Performance Measure: Children's Programs Attendance</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
9,773	13,579	13,907	14,000	14,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This aggregate of children and young adult attendance at programs measures how well the Library responds to addressing the cultural, educational and recreational needs of this population. This allows the Library to provide community-appropriate levels of services and foster transparent, accessible, welcoming and user friendly structures.				
6. <i>Description of Performance Measure: New Items Added</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
15,141	15,901	13,700	10,400	10,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure tracks the total number of new items added to the Library's collection. It indicates the health of the library budget, and the level of community support that through fundraising and private donations allows the County Library to purchase new items for public use. The other revenue streams outside the Library budget help provide for core services and aid with the management of resources to maximize the availability of services.				

7. <i>Description of Performance Measure:</i> Walk-In Gate Count at the Eureka Main Library				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
275,000	291,000	364,278	370,000	375,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure reflects the total number of persons who enter the Eureka Main Library on an annual basis and it is an indicator of usage. As a measure of access to the County Library's largest collection of resources this allows staff to provide community-appropriate levels of service, to manage resources to maximize the availability of services and to provide accessible welcoming and user-friendly structures.				
8. <i>Description of Performance Measure:</i> Reference Questions Answered				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
36,433	40,057	42,309	44,000	45,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures the total number of daily reference questions answered by the reference staff at the Eureka Main Library through face-to-face contact, by telephone and by email. Providing answers to informational questions from the general public is one of the main functions of the County Library at its Main Library. This allows the County Library to promote self-reliance in citizens, educate the public about County government and its functions, protect vulnerable populations, and create opportunities for improved safety, health and enterprise.				

Organization Chart:

