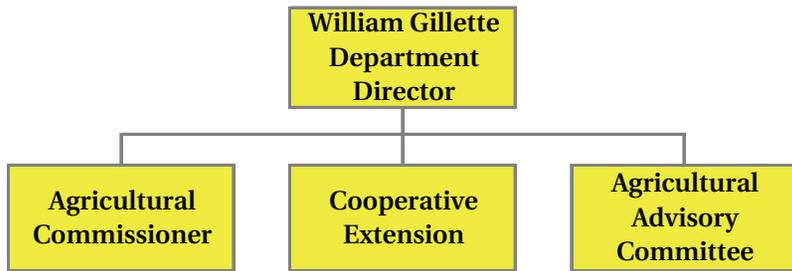
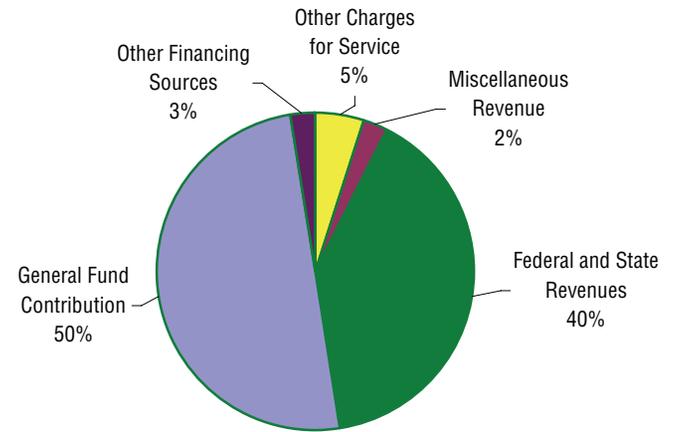


AGRICULTURE & COOPERATIVE EXTENSION

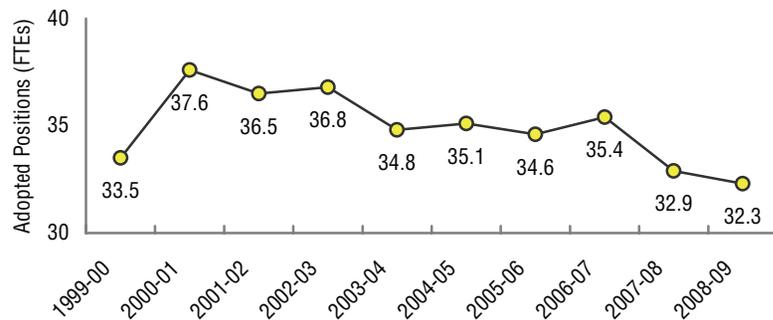
Budget & Positions (FTEs)	
Operating \$	3,774,846
Capital	-
Positions	32.3 FTEs



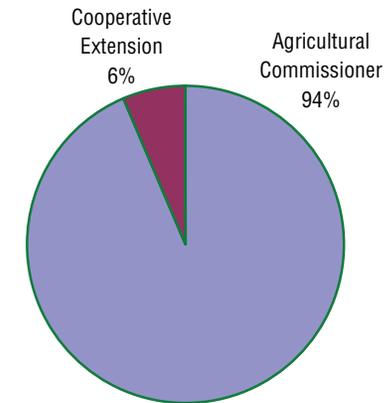
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



AGRICULTURE & COOPERATIVE EXTENSION
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Commissioner	\$ 3,108,274	\$ 3,399,683	\$ 3,291,701	\$ 3,536,844
Cooperative Extension	194,820	214,061	209,890	238,002
Agricultural Advisory Committee	57,093	142,833	46,833	--
Operating Total	3,360,187	3,756,577	3,548,424	3,774,846
<i>Non-Operating Expenditures</i>				
Capital Assets	6,466	30,000	30,000	--
Expenditure Total	3,366,653	3,786,577	3,578,424	3,774,846
<i>Other Financing Uses</i>				
Operating Transfers	564,864	2,787	2,787	2,787
Designated for Future Uses	126,000	--	--	--
Department Total	<u>\$ 4,057,517</u>	<u>\$ 3,789,364</u>	<u>\$ 3,581,211</u>	<u>\$ 3,777,633</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,048,347	\$ 2,193,459	\$ 2,163,255	\$ 2,228,151
Overtime	6,091	6,000	10,500	6,000
Extra Help	9,727	4,499	5,800	2,756
Benefits	632,670	779,508	709,922	903,263
Salaries & Benefits Sub-Total	2,696,835	2,983,466	2,889,477	3,140,170
Services & Supplies	663,352	773,111	658,947	634,676
Operating Total	3,360,187	3,756,577	3,548,424	3,774,846
<i>Non-Operating Expenditures</i>				
Capital Assets	6,466	30,000	30,000	--
Expenditure Total	<u>\$ 3,366,653</u>	<u>\$ 3,786,577</u>	<u>\$ 3,578,424</u>	<u>\$ 3,774,846</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,403,644	\$ 1,413,100	\$ 1,412,100	\$ 1,513,400
Other Charges for Services	190,613	194,900	185,800	190,900
Miscellaneous Revenue	108,562	92,900	103,600	93,490
Revenue Total	1,702,819	1,700,900	1,701,500	1,797,790
<i>General Fund Contribution</i>	1,861,531	1,915,631	1,798,399	1,883,843
<i>Other Financing Sources</i>				
Operating Transfers	--	--	4,979	--
Use of Prior Fund Balances	493,167	172,833	76,333	96,000
Department Total	<u>\$ 4,057,517</u>	<u>\$ 3,789,364</u>	<u>\$ 3,581,211</u>	<u>\$ 3,777,633</u>

Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09		
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
Position Summary								
<i>Permanent</i>								
Agricultural Commissioner	32.8	29.0	30.5	30.2	30.5	31.1	31.2	29.6
Cooperative Extension	2.5	2.6	2.5	2.5	2.5	2.6	2.5	2.5
Total Permanent	35.3	31.5	33.0	32.7	33.0	33.7	33.7	32.2
<i>Non-Permanent</i>								
Extra Help	--	--	--	0.1	--	--	--	0.1
Total Positions	<u>35.3</u>	<u>31.5</u>	<u>33.0</u>	<u>32.9</u>	<u>33.0</u>	<u>33.7</u>	<u>33.7</u>	<u>32.3</u>

Note: FTE and position totals may not sum correctly due to rounding.

MISSION STATEMENT

The mission of the Agricultural Commissioner's Office is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

Budget Organization

The divisions of the Department of Agriculture and Cooperative Extension are the Agricultural Commissioner and Cooperative Extension. The Department has 32.3 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased \$208,000 to \$3,548,000 from the Adopted Budget of \$3,756,000. This 5.5% decrease is the result of:

- -\$114,000 - Projects for agricultural planning solutions were not initiated this fiscal year (\$96,000) and there was a decrease in costs for other miscellaneous charges (\$18,000);
- -\$94,000 - Salary savings due to vacancies for Agricultural Biologists. As a result of vacancies for Agricultural Biologists, the department did not meet its performance measure "protect public safety by inspecting pesticide applications" evidenced by the number of inspections estimated for this year at 185 which is 415 less than the adopted target.

Estimated Actual revenues increased \$1,000 to \$1,702,000 from the Adopted Budget of \$1,701,000. This 0.04% increase was the result of:

- +\$11,000 - Weights and Measures investigations and pesticide related fines increased;
- -\$9,000 - Decreases in requests to inspect and certify seed fields;
- -\$1,000 - Lower State revenue.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase \$226,000 to \$3,775,000 from the prior year's Estimated Actual of \$3,548,000. This 6.4% increase is the result of:

- +\$250,000 - Increases for salaries and benefits based on a total increase for cost-of-living adjustments, merit increases, and inequity adjustments (\$171,000), retirement costs (\$145,000) and health insurance costs (\$41,000) less the cost of the salary and benefits for an Agricultural Program Specialist (\$107,000) for the Oak Tree Program. The regulatory components of the Oak Tree Ordinance and complaints will continue to be a priority for the department; however, due to the loss of this position, the department will no longer carry out the voluntary planting and educational components.
- -\$24,000 - Decreases in services and supplies for expenditures in contractual services for the Agricultural Advisory Committee (-\$46,000) increased motor pool charges (+\$19,000) and data processing services (+\$3,000).

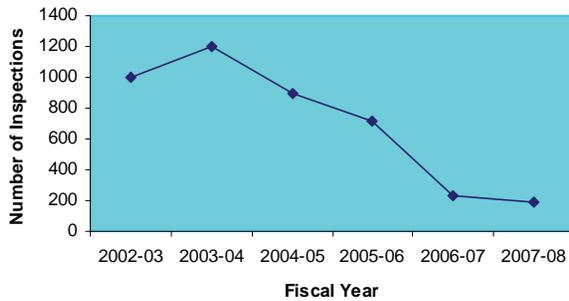
The Recommended Budget's operating revenues will increase \$96,000 to \$1,798,000 from the prior year's Estimated Actual of \$1,702,000. This 5.7% increase is the result of:

- +\$96,000 - Federal and State revenue for High Risk Pest Exclusion (+\$55,000), Pesticide Use Report Data Entry (+\$24,000), Pesticide Mill Tax (+\$15,000), Weed Management Area (+\$7,000) and other charges for services (+\$5,000), offset by a decrease in miscellaneous revenue (-\$10,000).

Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions.

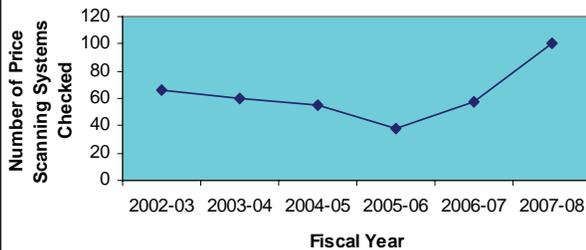
- -\$98,567 - Eliminating the Oak Tree Specialist position which will impact the voluntary planting and educational components of the Oak Tree Program. The regulatory components of the Oak Tree Ordinance will continue to be a priority to the department; however, these duties will be handled by Agricultural Biologists.

Pesticide Use Inspections



The department was unable to maintain the number of pesticide inspections due to training and licensing requirements of new staff.

Price Scanning Systems in Retail Establishments Checked



By improving overall efficiency in the Weights & Measures program, inspectors have been able to increase the number of price scanning systems checked.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Department's Fiscal Year 2008-2009 budget is the continued delivery of basic services.

Each of the Department's divisions will undertake projects that specifically address the County's Strategic Plan by:

- Continuing responsive, cost-effective services for residents of Santa Barbara County and the agricultural industry in the areas of pest prevention, pesticide enforcement and resource protection;
- Continue to ensure consumer protection and equity in the marketplace through weights and measures enforcement programs; and
- Providing research and educational programs for residents of Santa Barbara County that improve the quality of life and maintain viable and working agriculture through Cooperative Extension programs.

The Agricultural Commissioner's Office strategic priorities are primarily aligned with these Board-Adopted County goals:

Goal 1: Efficient and Responsive Government – An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community

Current Year (FY 07-08) Accomplishments:

- Initiated an appointment system for providing services in the pesticide use enforcement program for issuing permits and in the weights and measures program for testing taxi cab meters. These changes improved customer service by reducing the amount of time customers had to wait for staff and better utilized staff time by eliminating walk-in requests for these services.
- Moved supervisory responsibilities for all clerical staff to the Administrative Services Clerk to improve supervision and consistency of office procedures between the north and south County offices. This also increased opportunities to cross-train clerical staff to provide more flexibility and better coverage for all offices and streamline processes.
- Continued to increase the number of pesticide use reports submitted electronically by working with growers to assist with converting them to the online system. The percentage of reports submitted online increased by 6% over the last year to 43%. This reduces the number of errors that require follow-up by technical staff.

Proposed Strategic Actions:

- Continue to address workload issues by identifying opportunities to cross-train staff, considering options for covering satellite offices and increasing the use of technology to provide better service and improve efficiency.

- Continue to improve outreach to the agricultural community by initiating communication regarding regulations, policies and procedures and training opportunities.
- Utilize the Employee's University for professional and leadership development and training for all staff when appropriate.

Proposed Key Project:

- Develop a focused quality assurance component to the Pesticide Use Enforcement Program driven by departmental strategic planning and process improvement efforts.

Goal 2: Health and Safety – A Safe and Healthy Community in Which to Live, Work, and Visit

Proposed Strategic Actions:

- Complete investigations into pesticide related illnesses and public complaints, and take corrective action where necessary;
- Conduct pesticide inspections to ensure applications are done correctly, field workers and applicators are protected, and records are kept as required.

Goal 3: Economic Vitality – A Community that is Economically Vital and Sustainable

Current Year (FY 07-08) Accomplishment:

- UC Cooperative Extension Farm Advisors in Santa Barbara County are conducting field trials to identify the key constraints to producing strawberries organically.

Proposed Strategic Actions:

- Continue the Glassy-winged Sharp Shooter (GWSS) regulatory program to avoid movement of this insect into the grape production areas of the County.
- Continue research on new crops for Santa Barbara County to determine which can be economically grown and marketed.

Proposed Key Projects:

- Conduct research, along with specialists at the University of California, commodity groups and growers, to find alternatives to methyl bromide, which are both biologically and economically effective.
- Conduct research, along with specialists at the University of California and growers, to determine nutrient requirements for vegetables and strawberries in order to maximize returns for growers and avoid offsite movement of pesticides and fertilizer, which can pollute ground and surface waters.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Goal 4: Quality of Life – A High Quality of Life for All Residents

Current Year (FY 07-08) Accomplishments:

- The Weed Management Area was awarded \$40,000 by the County of Santa Barbara’s Coastal Resources Enhancement Fund to conduct *Arundo donax* removal at Lookout Park. The Coastal Resource Enhancement Fund is a partial mitigation of impacts from the following offshore oil and gas projects: Point Arguello, Point Pedernales, Santa Ynez Unit, and Gaviota Interim Marine Terminal.
- The Weed Management Area was awarded \$103,700 by the US Fish & Wildlife Service’s Private Stewardship Program to conduct invasive weed control on Santa Cruz Island to enhance restoration of threatened and endangered plants.
- The Weed Management Area completed a preliminary study of Cape ivy, *Delairea odorata*, in preparation for the release of biological control agents against cape ivy.
- Oversaw the propagation of acorns and the distribution and planting of 2,000 seedlings onto agricultural land throughout the County.

Proposed Strategic Actions:

- Secure grant funding for Weed Management efforts in Santa Barbara County.
- Conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.
- Inspect commercial nurseries for pest cleanliness to help protect California agriculture and facilitate the safe and legal movement of plants, locally and internationally.
- Provide continuing educational forums on agricultural, environmental and consumer programs to residents of Santa Barbara County.

Proposed Key Projects:

- Continue leadership in the collaborative Weed Management Area (WMA) to obtain funding for projects that control or eliminate non-native weeds in Santa Barbara County.
- Continue to conduct water quality research and education programs to avoid problems with non-point source pollution and stream resources.

Goal 6: Families and Children – A Community that Fosters the Safety and Well-Being of Families and Children

Proposed Strategic Actions:

- Provide nutrition education for low-income families in Santa Barbara County.
- Continue to provide oversight for 4-H Clubs and other youth programs.

Critical Issue - Land Use Policies

Proposed Strategic Action:

Continue to provide information and support to the Agricultural Land Use Planners.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Department-wide Effectiveness Measures				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	--	--	1	--
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	0.14 3,007 20,690	--	0.50 11,000 21,796	0.35 8,000 22,369
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	6.25 2.00 0.32	--	--	--
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	2	--	--	--
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	6.6% 4,371 65,640	4.4% 3,276 72,804	5.5% 4,004 72,804	4.5% 3,063 68,000
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	76% 23 30	100% 34 34	58% 20 34	100% 33 33

AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 418,725	\$ 457,102	\$ 456,202	\$ 601,401
Pest Prevention	1,123,724	1,264,639	1,228,590	1,464,234
Weights and Measures	291,564	328,152	307,842	327,490
Pesticide Enforcement	960,053	1,186,050	1,144,266	1,122,368
Resource Protection	314,208	163,740	154,801	21,351
Operating Total	3,108,274	3,399,683	3,291,701	3,536,844
<i>Non-Operating Expenditures</i>				
Capital Assets	6,466	30,000	30,000	--
Expenditure Total	3,114,740	3,429,683	3,321,701	3,536,844
<i>Other Financing Uses</i>				
Operating Transfers	564,864	2,787	2,787	2,787
Designated for Future Uses	30,000	--	--	--
Division Total	\$ 3,709,604	\$ 3,432,470	\$ 3,324,488	\$ 3,539,631

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	1,929,130	2,076,507	2,043,104	2,101,930
Overtime	6,091	6,000	10,500	6,000
Extra Help	8,985	1,850	3,200	--
Benefits	593,424	734,054	668,489	847,504
Salaries & Benefits Sub-Total	2,537,630	2,818,411	2,725,293	2,955,434
Services & Supplies	570,644	581,272	566,408	581,410
Operating Total	3,108,274	3,399,683	3,291,701	3,536,844
<i>Non-Operating Expenditures</i>				
Capital Assets	6,466	30,000	30,000	--
Expenditure Total	\$ 3,114,740	\$ 3,429,683	\$ 3,321,701	\$ 3,536,844

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,403,644	\$ 1,413,100	\$ 1,412,100	\$ 1,513,400
Other Charges for Services	190,613	194,900	185,800	190,900
Miscellaneous Revenue	108,562	92,900	103,600	93,490
Revenue Total	1,702,819	1,700,900	1,701,500	1,797,790
<i>General Fund Contribution</i>				
	1,566,785	1,701,570	1,588,289	1,645,841
<i>Other Financing Sources</i>				
Operating Transfers	--	--	4,699	--
Use of Prior Fund Balances	440,000	30,000	30,000	96,000
Division Total	\$ 3,709,604	\$ 3,432,470	\$ 3,324,488	\$ 3,539,631

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	4.3	3.6	3.0	3.5	3.0	4.2	3.9	4.2
Pest Prevention	7.0	9.7	7.0	10.2	7.0	11.8	9.0	11.4
Weights and Measures	3.0	3.3	3.0	3.2	3.0	4.0	3.0	3.1
Pesticide Enforcement	15.5	9.5	16.5	11.9	16.5	10.0	14.3	10.9
Resource Protection	3.0	2.9	1.0	1.4	1.0	1.1	1.0	0.1
Total Permanent	32.8	29.0	30.5	30.2	30.5	31.1	31.2	29.6
<i>Non-Permanent</i>								
Extra Help	--	--	--	0.0	--	--	--	--
Total Positions	32.8	29.0	30.5	30.2	30.5	31.1	31.2	29.6

SERVICE DESCRIPTION

Protect California agriculture and facilitate the safe and legal movement of plants, locally and internationally. Ensure the consumer is receiving full and fair measure and help provide equity in the marketplace. Protect the public, workers, and the environment while ensuring compliance with laws and regulations governing pesticide use.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased \$108,000 to \$3,292,000 from the Adopted Budget of \$3,400,000. This 3.1% decrease was the result of:

- -\$94,000 - Salary savings due to vacancies for Agricultural Biologists;
- -\$14,000 - Miscellaneous increases in costs for services and supplies.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's Operating expenditures will increase \$245,000 to \$3,537,000 from the prior year's Estimated Actual of \$3,292,000. This 7.5% increase is the result of:

- +\$165,000 - Increase in salaries and benefits based on increases for cost-of-living adjustments, merit increases, and inequity adjustments
- +\$135,000 - retirement costs
- +\$37,000 - health insurance costs
- -\$107,000 - decreased cost of the salary and benefits for an Agricultural Program Specialist for the Oak Tree Program
- +\$15,000 - Increased costs for miscellaneous services and supplies



An Agricultural Biologist uses global positioning technology to map the location of strawberry fields to accurately determine setbacks from environmentally sensitive areas required for the applications of pesticides.

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Commissioner (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Pest Prevention				
Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that plant shipments are free from pests and meet entry requirements.	4,863	5,800	5,500	5,500
Ensure that shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner's Office.	3	--	16	--
Conduct inspections of incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.	36,396	28,300	35,000	35,000
Help protect California agricultural and facilitate the safe and legal movement of plants, locally and internationally by inspecting all the producer nurseries once a year for pest cleanliness.	100% 133 133	100% 135 135	100% 135 135	100% 135 135
Weights and Measures				
Test 100% of commercial scales, meters and gas pumps to ensure the consumer is receiving full and fair measure and help to provide equity in the marketplace as required by State Law.	100% 6,042 6,042	100% 4,500 4,500	102% 4,600 4,500	100% 4,600 4,600
Test privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.	118% 1,270 1,070	100% 1,070 1,070	100% 1,070 1,070	100% 1,070 1,070
Ensure the consumer is receiving full and fair measure and help to provide equity in the marketplace by checking price scanning systems at retail establishments.	105% 58 55	100% 55 55	181% 100 55	100% 190 190

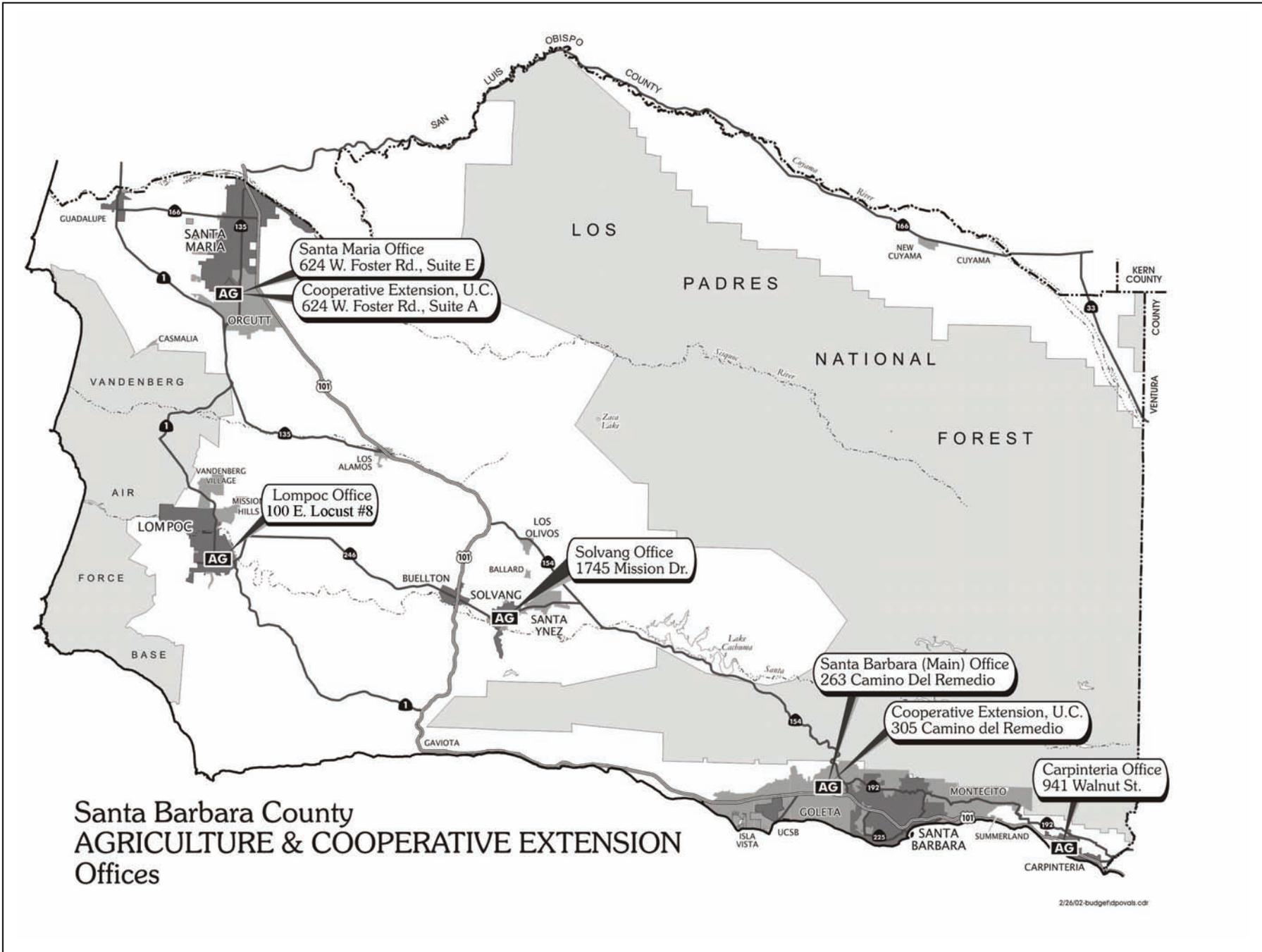
AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Pesticide Enforcement				
Protect public safety by inspecting pesticide applications as required by the State Department of Pesticide Regulation.	26%	100%	30%	100%
	230	600	185	600
	861	600	600	600
Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment.	41	32	44	42
Issue permits for all commercial agricultural pesticide use in Santa Barbara County.	965	1,333	1,233	1,235
Resource Protection				
Plant oak trees to be enjoyed by future generations in Santa Barbara County.	3,300	1,500	2,000	--



Agricultural Biologists learning to identify the Light Brown Apple Moth, a new pest recently found in Santa Barbara County

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Administration				
Agricultural Commissioner	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Departmental Assistant	0.5	--	--	--
Admin Services Clerk	1.0	1.0	1.0	1.0
Office Assistant I/II/Sr.	0.8	--	--	0.9
Sub-Division Total	4.3	3.0	3.0	3.9
Pest Prevention				
Deputy Agricultural Commissioner	1.0	1.0	1.0	1.0
Entomologist	1.0	1.0	1.0	1.0
Plant Pathologist	1.0	1.0	1.0	1.0
Agricultural Program Specialist	1.0	1.0	1.0	1.0
Agricultural Biologist	3.0	3.0	3.0	5.0
Sub-Division Total	7.0	7.0	7.0	9.0
Weights and Measures				
Weights and Measures Inspector	3.0	3.0	3.0	3.0
Sub-Division Total	3.0	3.0	3.0	3.0
Pesticide Enforcement				
Deputy Agricultural Commissioner	1.0	1.0	1.0	1.0
EDP Systems & Programming Analyst	1.0	1.0	1.0	1.0
Departmental Assistant	--	--	--	0.5
Agricultural Biologist	12.0	12.0	12.0	10.0
Office Assistant I/II/Sr.	1.5	2.5	2.5	1.8
Sub-Division Total	15.5	16.5	16.5	14.3
Resource Protection				
Agricultural Land Use Planner	1.0	--	--	--
Agricultural Program Specialist	1.0	1.0	1.0	1.0
Planner	1.0	--	--	--
Sub-Division Total	3.0	1.0	1.0	1.0
Division Total	32.8	30.5	30.5	31.2



AGRICULTURE & COOPERATIVE EXTENSION

Cooperative Extension

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Use of Funds Summary

Operating Expenditures

Cooperative Extension	\$ 194,820	\$ 214,061	\$ 209,890	\$ 238,002
Division Total	<u>\$ 194,820</u>	<u>\$ 214,061</u>	<u>\$ 209,890</u>	<u>\$ 238,002</u>

Character of Expenditures

Operating Expenditures

Regular Salaries	119,217	116,952	120,151	126,221
Extra Help	742	2,649	2,600	2,756
Benefits	39,246	45,454	41,433	55,759
Salaries & Benefits Sub-Total	159,205	165,055	164,184	184,736
Services & Supplies	35,615	49,006	45,706	53,266
Expenditure Total	<u>\$ 194,820</u>	<u>\$ 214,061</u>	<u>\$ 209,890</u>	<u>\$ 238,002</u>

Source of Funds Summary

Departmental Revenues

Revenue Total	\$ --	\$ --	\$ --	\$ --
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General Fund Contribution

	194,820	214,061	209,610	238,002
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Other Financing Sources

Operating Transfers	--	--	280	--
Division Total	<u>\$ 194,820</u>	<u>\$ 214,061</u>	<u>\$ 209,890</u>	<u>\$ 238,002</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

Permanent

Cooperative Extension	2.5	2.6	2.5	2.5	2.5	2.6	2.5	2.5
Total Permanent	<u>2.5</u>	<u>2.6</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.6</u>	<u>2.5</u>	<u>2.5</u>

Non-Permanent

Extra Help	--	--	--	0.1	--	--	--	0.1
Total Positions	<u>2.5</u>	<u>2.6</u>	<u>2.5</u>	<u>2.6</u>	<u>2.5</u>	<u>2.6</u>	<u>2.5</u>	<u>2.6</u>

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased \$4,000 to \$210,000 from the prior year's Adopted Budget of \$214,000. This 1.9% decrease was the result of:

- -\$3,000 - Decreases in miscellaneous services and supplies;
- -\$1,000 - Decrease in salaries and benefits.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase \$28,000 to \$238,000 from the prior year's Estimated Actual of \$210,000. This 13% increase is the result of:

- +\$21,000 - Increases in salaries and benefits;
- +\$7,000 - Increases in miscellaneous services and supplies



Cooperative Extension helps low-income families learn about proper nutrition.

SERVICE DESCRIPTION

Create, adapt, and extend research-based knowledge related to agriculture, natural resources, and the environment to enhance the economic and social well being of the people of Santa Barbara County.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Cooperative Extension				
Provide nutrition education to low-income families in Santa Barbara County.	99%	100%	48%	100%
	6,199	4,500	2,200	4,500
	6,236	4,500	4,500	4,500
Maintain the total number of youth participants in the 4-H Youth Development Program.	1,997	1,850	1,850	1,850



UC Cooperative Extension Farm Advisors in Santa Barbara County conduct field trials to improve the efficiency of fertilizer used in strawberries to help growers reduce costs and produce more efficiently. The field trials are often combined with multiple grower meetings throughout the year to discuss results with growers.

AGRICULTURE & COOPERATIVE EXTENSION

Cooperative Extension (cont'd)

Farm advisors conduct field trials to identify the key constraints to producing strawberries organically. Organic strawberry production is increasing in California in response to growing consumer demand and growers find that while organic production requires some important management changes, the prices for organic product can be higher or more stable than conventionally grown strawberries.



	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Cooperative Extension				
Departmental Assistant	1.0	1.0	1.0	1.0
Office Assistant I/II/Sr.	1.5	1.5	1.5	1.5
Sub-Division Total	2.5	2.5	2.5	2.5
Division Total	2.5	2.5	2.5	2.5

AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Advisory Committee

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Use of Funds Summary

Operating Expenditures

Agricultural Advisory Committee	\$ 57,093	\$ 142,833	\$ 46,833	\$ --
Expenditure Total	57,093	142,833	46,833	--

Other Financing Uses

Designated for Future Uses	96,000	--	--	--
Division Total	\$ 153,093	\$ 142,833	\$ 46,833	\$ --

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Character of Expenditures

Operating Expenditures

Services & Supplies	57,093	142,833	46,833	--
Expenditure Total	\$ 57,093	\$ 142,833	\$ 46,833	\$ --

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Source of Funds Summary

Departmental Revenues

Revenue Total	\$ --	\$ --	\$ --	\$ --
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General Fund Contribution

	99,926	--	500	--
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Other Financing Sources

Use of Prior Fund Balances	53,167	142,833	46,333	--
Division Total	\$ 153,093	\$ 142,833	\$ 46,833	\$ --

SERVICE DESCRIPTION
 Provide advice to the Board of Supervisors, Planning Commission and County departments on a variety of agriculturally-related matters, such as land use, economics, pesticides, legislation, water, regulatory issues, property rights, agricultural practices, export trade and housing.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased \$96,000 to \$47,000 from the prior year's Adopted Budget of \$143,000. This 67.2% decrease was the result of:

- -\$96,000 - Decrease in expenditures for contractual services for the Agricultural Advisory Committee.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will decrease by \$47,000 to \$0 from the prior year's Estimated Actual of \$47,000. This 100.0% decrease is due to completing of the Agricultural Baseline Study