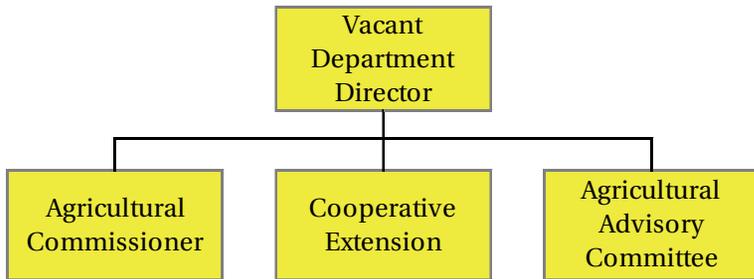
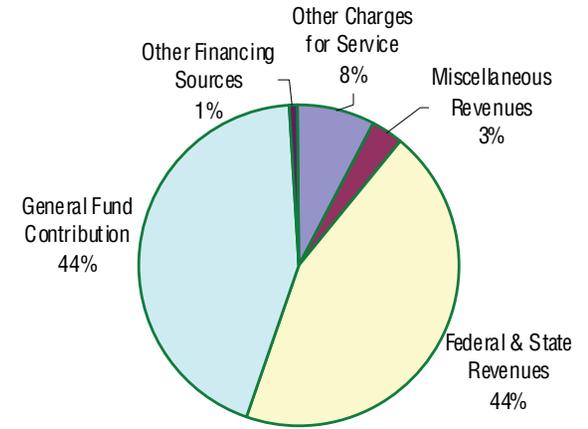


AGRICULTURE & COOPERATIVE EXTENSION

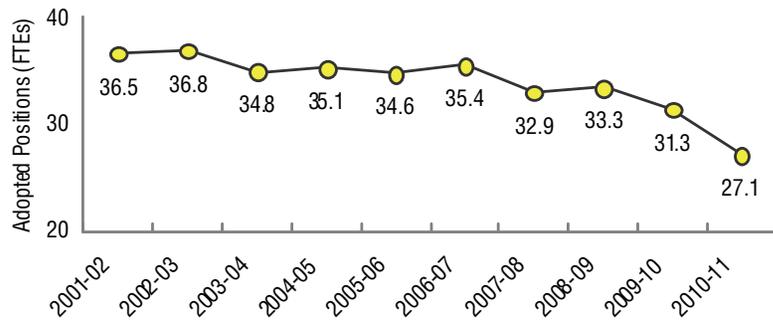
Budget & Positions (FTEs)	
Operating \$	3,690,284
Capital	-
Positions	27.1 FTEs



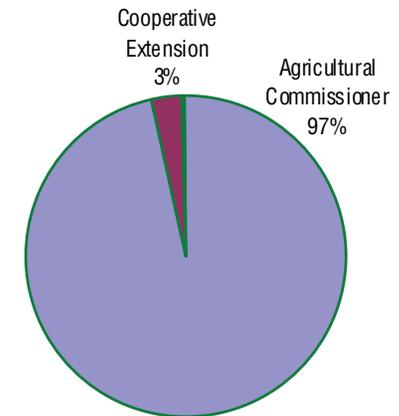
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



AGRICULTURE & COOPERATIVE EXTENSION

Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Commissioner	\$ 3,538,828	\$ 3,608,442	\$ 3,386,333	\$ 3,578,608
Cooperative Extension	127,933	129,991	73,843	111,676
Operating Total	<u>3,666,761</u>	<u>3,738,433</u>	<u>3,460,176</u>	<u>3,690,284</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	21,695	--	8,000	-
Expenditure Total	<u>3,688,456</u>	<u>3,738,433</u>	<u>3,468,176</u>	<u>3,690,284</u>
<i>Other Financing Uses</i>				
Operating Transfers	2,787	2,787	2,787	2,789
Designated for Future Uses	4,000	--	25,000	8,000
Department Total	<u>\$ 3,695,243</u>	<u>\$ 3,741,220</u>	<u>\$ 3,495,963</u>	<u>\$ 3,701,073</u>

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,052,904	\$ 2,208,106	\$ 1,987,905	\$ 2,067,111
Overtime	2,448	2,487	3,168	5,500
Extra Help	5,095	--	25,000	11,745
Benefits	870,592	895,104	793,323	946,353
Salaries & Benefits Sub-Total	<u>2,931,039</u>	<u>3,105,697</u>	<u>2,809,396</u>	<u>3,030,709</u>
Services & Supplies	735,722	632,736	650,780	659,575
Operating Total	<u>3,666,761</u>	<u>3,738,433</u>	<u>3,460,176</u>	<u>3,690,284</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	21,695	--	8,000	-
Expenditure Total	<u>\$ 3,688,456</u>	<u>\$ 3,738,433</u>	<u>\$ 3,468,176</u>	<u>\$ 3,690,284</u>

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,712,718	\$ 1,502,200	\$ 1,557,501	\$ 1,632,892
Other Charges for Services	238,388	191,000	221,535	291,000
Miscellaneous Revenue	125,505	120,200	132,850	119,975
Revenue Total	<u>2,076,611</u>	<u>1,813,400</u>	<u>1,911,886</u>	<u>2,043,867</u>
<i>General Fund Contribution</i>	1,605,632	1,677,228	1,412,746	1,624,859
<i>Other Financing Sources</i>				
Operating Transfers	--	36,592	71,331	32,347
Use of Prior Fund Balances	13,000	214,000	100,000	-
Department Total	<u>\$ 3,695,243</u>	<u>\$ 3,741,220</u>	<u>\$ 3,495,963</u>	<u>\$ 3,701,073</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Agricultural Commissioner	31.2	29.8	32.5	30.0	32.5	25.8	27.8	25.8
Cooperative Extension	2.5	1.4	2.0	1.0	2.0	0.1	1.0	1.0
Total Permanent	<u>33.7</u>	<u>31.2</u>	<u>34.5</u>	<u>31.0</u>	<u>34.5</u>	<u>25.9</u>	<u>28.8</u>	<u>26.8</u>
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	-	--	0.7	--	0.4
Total Positions	<u>33.7</u>	<u>31.4</u>	<u>34.5</u>	<u>31.0</u>	<u>34.5</u>	<u>26.6</u>	<u>28.8</u>	<u>27.1</u>

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

MISSION STATEMENT

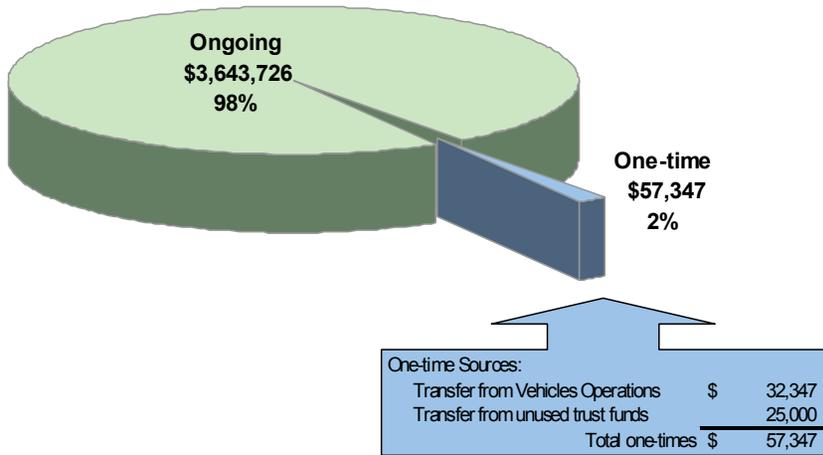
The mission of the Agricultural Commissioner's Office is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

Budget Organization

The divisions of the Department of Agriculture and Cooperative Extension are the Agricultural Commissioner and Cooperative Extension. The Department has 27.1 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang.

As a result of the use of one-time sources, the department will face a funding shortfall of \$57,347 in FY 2011-2012, not including increasing costs and changes in departmental revenue, which must be addressed to maintain these services.

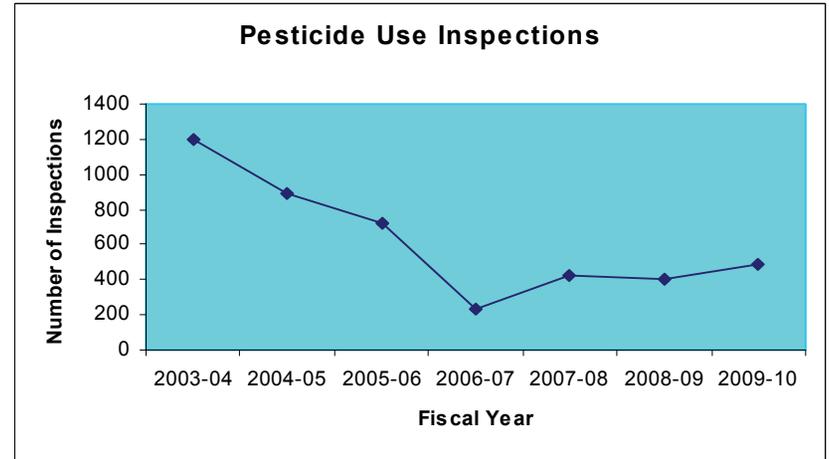
FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



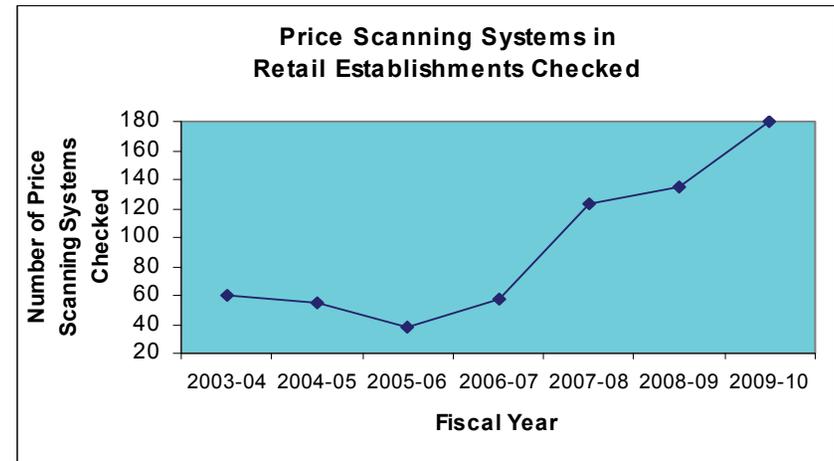
AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Activity Indicators



The department is slowly increasing the number of pesticide inspections due to newly hired staff having the training, knowledge and skills to conduct these types of inspections.



Weights and Measures inspectors increased the number of price scanning systems checked based on improved efficiency and newly trained staff.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased \$278,000 to \$3,460,000 from the Adopted Budget of \$3,738,000. This 7.4% decrease is the result of:

- -\$297,000 - Salary savings due to vacant Agricultural Biologists (-\$233,000), vacant Agricultural Commissioner (-\$106,000), vacant Administrative Office Professionals (-\$102,000) and leave of absences (-\$22,000) offset by increased salary costs related to the Retirement Incentive Program (+\$141,000) and increased extra help costs (+\$25,000);
- +\$40,000 - Increases for contractual services for Agricultural Commissioner recruitment (+\$20,000) and various weed management projects (+\$20,000);
- -\$21,000 - Decreases for miscellaneous other charges including utility costs (-\$11,000), motor pool charges (\$8,000), and reprographics (-\$2,000).

Estimated Actual revenues increased \$99,000 to \$1,912,000 from the Adopted Budget of \$1,813,000. This 5.4% increase was the result of:

- +\$55,000 - Increases in Weed Management Area revenue including American Recovery and Reinvestment grant funds (+\$25,000) and other federally funded projects (+\$30,000);
- +\$31,000 - Increase for various inspections including phytosanitary certificate inspections (+\$22,000) and other miscellaneous inspections (+\$9,000);
- +\$13,000 - Increases in miscellaneous revenue account for CREF funded Weed Management Area project.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase \$230,000 to \$3,690,000 from the prior year's Estimated Actual of \$3,460,000. This 6.7% increase is the result of:

- +\$364,000 - Increases for salaries and benefits due to cost-of-living adjustments, merit increases and filling a vacant Administrative Office Professional position (+\$210,000), retirement costs (+\$113,000), health insurance costs (+\$47,000) and unemployment insurance costs (+\$7,000) offset by a decrease in extra help costs (-\$13,000). The department also deleted one and unfunded two vacant Agricultural Biologists to account for the use of one-time funds during FY 09-10 and to offset increased retirement costs.
- -\$142,000 - Decrease in salaries and benefits based on deleting one IT position (-\$142,000). The department will utilize centralized services from the Information Technology Department to provide computer services which will result in an overall net savings to the department of \$99,000.
- -\$46,000 - Decrease in services and supplies for contractual services (-\$46,000) based on recruitment costs for the Agricultural Commissioner (-\$20,000) and Weed Management Area project costs (-\$26,000);

- +\$43,000 – Increase in Data Processing Services based on utilizing the Information Technology Department to provide computer support to the department resulting from the layoff of departmental IT staff.
- +\$11,000 - Increase in motor pool costs (+\$11,000).

The Recommended Budget's operating revenues will increase \$132,000 to \$2,044,000 from the prior year's Estimated Actual of \$1,912,000. This 6.9% increase is the result of:

- +\$75,000 – Increases in State Revenues for Unrefunded Gas Tax (+\$120,000) and Weed Management Area revenue (+\$20,000) offset by decreases in Federal revenue for Glassy-winged Sharp Shooter (-\$20,000) and Weed Management Area funded projects (-\$45,000);
- +\$70,000 – Increase in revenues for phytosanitary certificate inspections based on an increase in the number of certificates and an increase in the fee for this service. These certificates are issued to certify that shipments of agricultural commodities meet the entry requirements of the country or state receiving the shipment.
- -\$13,000 – Decrease in miscellaneous revenue account for CREF funded Weed Management Area project funding.



This picture demonstrates the use of handheld GPS units integrated with GIS to more accurately identify fumigation buffer zones.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Department's Fiscal Year 2010-2011 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 09-10) Accomplishments:

- Created a system for previewing Certified Producer's Certificates to identify those requiring inspection for renewal and those that did not before the certificated expires. This led to a more predictable workload and an expedited renewal process for producers.
- Instituted the issuance of multi-year permits for permanent crop growers with good compliance history. This process efficiently reduces hours spent issuing permits during December through January allowing resources to shift to onsite visits and inspections.
- Initiated efforts to introduce the use of handheld GPS units to integrate with the departments GIS to improve the accuracy in identifying crop locations and buffer zones.

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 Employees' University for professional and leadership development and training for all staff when appropriate.

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

Current Year (FY 09-10) Accomplishment:

- Initiated the creation of a respiratory sticker which was attached to pesticide permits to creatively remind growers of new respiratory regulations.
- Designated lead biologists for the fumigation/chemigation inspections program and directed the development of inspection documentation, cross-training for permit conditions, in-house training and the creation of guidelines.

Proposed Strategic Actions:

- Complete investigations into pesticide-related illnesses and public complaints, and take corrective action where necessary.
- Conduct pesticide inspections to ensure that applications are done correctly, field workers and applicators are protected, and records are kept as required.
- A primary goal of the Weed Management Area is to control invasive and noxious weeds that pose a threat to the infrastructure of the community.

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

Current Year (FY 09-10) Accomplishments:

- The efforts of the department enabled the agricultural industry to continue normal operations during the ongoing Light Brown Apple Moth quarantine.
- The department continued to avoid movement of Glassy-winged Sharp Shooter (GWSS) into the grape production areas of the County.

Proposed Strategic Actions:

- Continue the Glassy-winged Sharp Shooter regulatory program to avoid movement of this insect into the grape production areas of the County.
- A primary goal of the Weed Management Area is to control invasive and noxious weeds that pose a threat to the economic viability of rangeland and agriculture; and to protect the infrastructure of the community from the risk of fire and flood.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

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

Current Year (FY 09-10) Accomplishments:

- The Weed Management Area planted, and is conducting maintenance of, native plantings in support of the removal of arundo, an invasive weed, at Lookout Park. The project is funded by the County of Santa Barbara's Coastal Resource Enhancement Fund (CREF) – 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 \$11,743 by the California Department of Fish and Game's Fisheries Restoration Grant Program for assistance to conduct CEQA analysis for its Santa Ynez River Tamarisk and Arundo Project; \$8,483 by the California Department of Fish and Game's Fisheries Restoration Grant Program for assistance to conduct an outreach program to support its Santa Ynez River Tamarisk and Arundo Project and \$53,516 by the California Department of Fish and Game's Fisheries Restoration Grant Program to conduct an *Arundo donax* removal project on Rincon Creek.
- The Weed Management Area is continuing maintenance on its Carpinteria Creek Arundo Removal Project. The project is working through its funding received from the Wildlife Conservation Board.
- The Weed Management Area treated a small infestation of Russian thistle, *Acroptilon repens*, on the More Mesa Preserve which was partially funded by the More Mesa Preservation Committee and a small infestation of silverleaf nightshade, *Solanum elaeagnifolium*, on the San Marcos Foothills Preserve.

Proposed Strategic Actions:

- Secure grant funding for special projects 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 our leadership in the collaborative Weed Management Area (WMA) to obtain funding for projects that control or eliminate non-native weeds in Santa Barbara County.

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 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
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.	91%	100%	75%	100%
	31	32	18	25
	34	32	24	25
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	1	0	3	0
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	0	0	1	0
As an efficient and responsive government, the Agricultural Commissioner's Office will maintain a productive workforce through a lost time rate of 5.0% or less when measuring lost hours to total budgeted hours.	4.7%	4.0%	7.0%	5.0%
	3,072	2,600	3,900	2,825
	64,776	65,000	55,900	56,500

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Commissioner

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 644,597	\$ 665,913	\$ 681,285	\$ 642,537
Pest Prevention	1,382,204	1,467,694	1,348,551	1,503,040
Weights and Measures	345,867	348,845	347,592	390,281
Pesticide Enforcement	1,037,764	1,109,158	999,905	1,025,115
Resource Protection	128,396	16,832	9,000	17,635
Operating Total	3,538,828	3,608,442	3,386,333	3,578,608
<i>Non-Operating Expenditures</i>				
Capital Assets	21,695	--	8,000	--
Expenditure Total	3,560,523	3,608,442	3,394,333	3,578,608
<i>Other Financing Uses</i>				
Operating Transfers	2,787	2,787	2,787	2,789
Designated for Future Uses	--	--	25,000	8,000
Division Total	\$ 3,563,310	\$ 3,611,229	\$ 3,422,120	\$ 3,589,397

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	1,995,273	2,156,128	1,971,450	2,021,749
Overtime	2,448	2,487	3,168	5,500
Extra Help	5,095	--	25,000	11,745
Benefits	846,399	872,168	784,623	923,088
Salaries & Benefits Sub-Total	2,849,215	3,030,783	2,784,241	2,962,082
Services & Supplies	689,613	577,659	602,092	616,526
Operating Total	3,538,828	3,608,442	3,386,333	3,578,608
<i>Non-Operating Expenditures</i>				
Capital Assets	21,695	--	8,000	--
Expenditure Total	\$ 3,560,523	\$ 3,608,442	\$ 3,394,333	\$ 3,578,608

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,712,718	\$ 1,502,200	\$ 1,557,501	\$ 1,632,892
Other Charges for Services	238,388	191,000	221,535	291,000
Miscellaneous Revenue	125,505	120,200	132,850	119,975
Revenue Total	2,076,611	1,813,400	1,911,886	2,043,867
<i>General Fund Contribution</i>				
	1,473,699	1,547,237	1,338,903	1,513,183
<i>Other Financing Sources</i>				
Operating Transfers	--	36,592	71,331	32,347
Use of Prior Fund Balances	13,000	214,000	100,000	--
Division Total	\$ 3,563,310	\$ 3,611,229	\$ 3,422,120	\$ 3,589,397

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	3.9	4.6	5.5	4.6	5.5	4.6	3.8	4.0
Pest Prevention	9.0	11.0	11.0	11.7	11.0	10.0	11.0	10.3
Weights and Measures	3.0	3.3	3.0	3.1	3.0	3.1	3.0	3.0
Pesticide Enforcement	14.3	9.8	12.0	10.5	12.0	8.0	10.0	8.3
Resource Protection	1.0	1.1	1.0	0.1	1.0	0.1	--	0.1
Total Permanent	31.2	29.8	32.5	30.0	32.5	25.8	27.8	25.8
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	--	--	0.7	--	0.4
Total Positions	31.2	30.0	32.5	30.0	32.5	26.5	27.8	26.1

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased \$222,000 to \$3,386,000 from the Adopted Budget of \$3,608,000. This 6.2% decrease was the result of:

- -\$247,000 - Salary savings due to vacant Agricultural Biologists (-\$233,000), vacant Agricultural Commissioner (\$106,000), vacant Administrative Office Professionals (-\$52,000) and leave of absences (-\$22,000) offset by increase salary costs related to the Retirement Incentive Program (+\$141,000) and increased extra help costs (+\$25,000);
- +\$40,000 - Increases for contractual services for Agricultural Commissioner recruitment (+\$20,000) and various weed management projects (+\$20,000);
- -\$15,000 - Decreases for miscellaneous other charges including motor pool charges (-8,000), utility costs (-\$5,000) and reprographics (-\$2,000).

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase \$193,000 to \$3,579,000 from the prior year's Estimated Actual of \$3,386,000. This 5.7% increase is the result of:

- +\$320,000 - Increases for salaries and benefits due to cost-of-living adjustments and merit increases (+\$182,000), retirement costs (+\$103,000), health insurance costs (+\$41,000) and unemployment insurance costs (+\$7,000) offset by a decrease in extra help costs (-\$13,000).
- -\$142,000 - Decrease in salaries and benefits based on deleting one IT position.
- -\$46,000 - Decrease in services and supplies for contractual services (-\$46,000) based on recruitment costs for the Agricultural Commissioner (-\$20,000) and Weed Management Area project costs (-\$26,000);
- +\$43,000 - Increase in Data Processing Services based on utilizing the Information Technology Department to provide computer support to the department resulting from the layoff of departmental IT staff.
- +\$18,000 - Increases in motor pool charges (+\$16,000), and Agricultural Supplies (+\$2,000).

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Commissioner (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Pest Prevention				
Ensure that shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner's Office.	5	0	5	0
Conduct inspections of incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.	29,860	30,500	27,500	30,000
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.	97% 104 107	100% 120 120	100% 120 120	100% 120 120
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.	6,648	5900	7,200	7,000
Weights and Measures				
Test 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.	105% 4,826 4600	100% 4500 4500	100% 4,520 4,500	100% 4,500 4,500
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.	71% 135 190	100% 200 200	90% 180 200	100% 200 200
Test privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.	123% 1,317 1,070	100% 1064 1064	103% 1,100 1,064	100% 1,070 1,070

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Commissioner (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Pesticide Enforcement				
Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment	28	20	30	30
Protect public safety by inspecting pesticide applications as required by the State Department of Pesticide Regulation.	68% 405 600	80% 480 600	81% 483 600	90% 540 600
Issue permits for all commercial agricultural pesticide use in Santa Barbara County. •	1,198	1,046	1,000	1,000



The Light Brown Apple Moth is a dangerous pest that threatens the environment and the food supply. It has been found in Montecito and Carpinteria.

The European Grapevine Moth is a serious agricultural threat that has been found in California. Although it will feed on numerous host plants, it is especially destructive to grapes.



	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Administration				
EDP Systems & Programming Analyst	--	1.0	1.0	--
Ag Comm/Sealer Wgts-Meas	1.0	1.0	1.0	1.0
Asst Director	1.0	1.0	1.0	1.0
Admin Office Pro	1.9	2.5	2.5	1.8
Sub-Division Total	3.9	5.5	5.5	3.8
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	5.0	6.0	6.0	6.0
Admin Office Pro	--	1.0	1.0	1.0
Sub-Division Total	9.0	11.0	11.0	11.0
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	2.0	2.0	1.0
EDP Systems & Programming Analyst	1.0	--	--	--
Agricultural Biologist	8.0	8.0	8.0	7.0
Agricultural Biologist Supervisor	2.0	1.0	1.0	1.0
Admin Office Pro	2.3	1.0	1.0	1.0
Sub-Division Total	14.3	12.0	12.0	10.0
Resource Protection				
Agricultural Program Specialist	1.0	1.0	1.0	--
Sub-Division Total	1.0	1.0	1.0	--
Division Total	31.2	32.5	32.5	27.8

AGRICULTURE & COOPERATIVE EXTENSION

Cooperative Extension

Use of Funds Summary

Operating Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Cooperative Extension	\$ 127,933	\$ 129,991	\$ 73,843	\$ 111,676
Division Total	<u>\$ 127,933</u>	<u>\$ 129,991</u>	<u>\$ 73,843</u>	<u>\$ 111,676</u>

Character of Expenditures

Operating Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Regular Salaries	57,631	51,978	16,455	45,362
Benefits	24,193	22,936	8,700	23,265
Salaries & Benefits Sub-Total	81,824	74,914	25,155	68,627
Services & Supplies	46,109	55,077	48,688	43,049
Expenditure Total	<u>\$ 127,933</u>	<u>\$ 129,991</u>	<u>\$ 73,843</u>	<u>\$ 111,676</u>

Source of Funds Summary

Departmental Revenues

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Revenue Total	\$ --	\$ --	\$ --	\$ --

General Fund Contribution

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Division Total	<u>\$ 127,933</u>	<u>\$ 129,991</u>	<u>\$ 73,843</u>	<u>\$ 111,676</u>

Position Summary

Permanent

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Cooperative Extension	25	1.4	20	1.0	20	0.1	1.0	1.0
Total Positions	<u>25</u>	<u>1.4</u>	<u>20</u>	<u>1.0</u>	<u>20</u>	<u>0.1</u>	<u>1.0</u>	<u>1.0</u>

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.

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased \$56,000 to \$74,000 from the prior year's Adopted Budget of \$130,000. This 43.1% decrease was the result of:

- -\$50,000 - Salary savings due to a vacant Administrative Office Professional ; and
- -\$6,000 – Decreases in various utility costs.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase \$38,000 to \$112,000 from the prior year's Estimated Actual of \$74,000. This increase is the result of:

- +\$44,000 – Increases in salaries and benefits due to filling the Administrative Office Professional (+\$53,000), increases in retirement costs (+\$10,000) and health insurance costs (+\$6,000) offset by a decrease in salaries and benefits of other administrative staff (-\$25,000); and
- -\$6,000 - Decreases in motor pool costs from turning in two unused vehicles.

Recurring Performance Measures

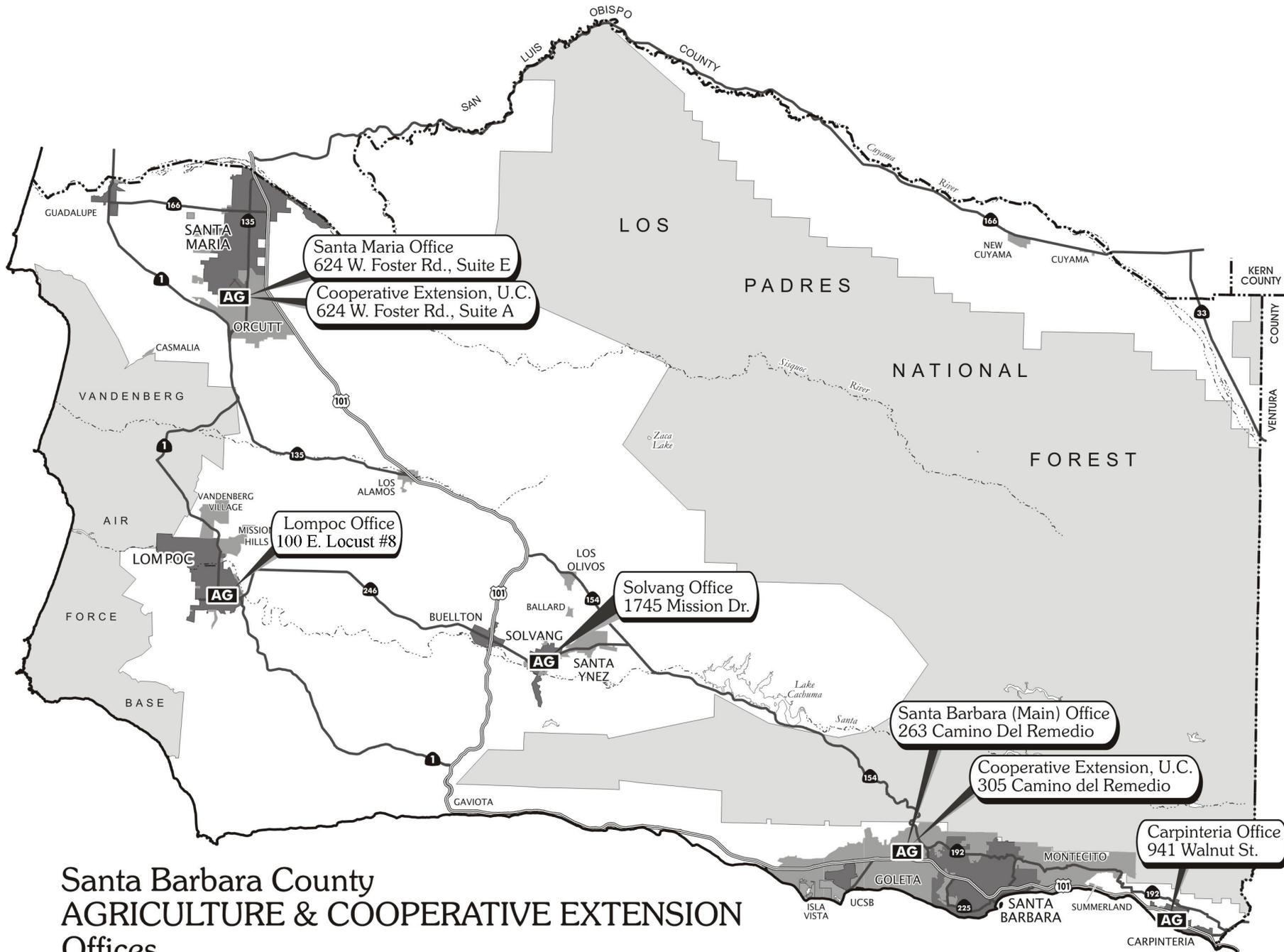
Cooperative Extension

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Maintain the total number of youth participants in the 4-H Youth Development Program.	1,480	1900	1,201	1,400
Provide nutrition education to low-income families in Santa Barbara County.	45% 2,011 4,500	100% 3,500 3,500	114% 4,000 3,500	100% 3,700 3,700

Position Detail

Cooperative Extension

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Admin Office Pro	25	20	20	1.0
Sub-Division Total	<u>25</u>	<u>20</u>	<u>20</u>	<u>1.0</u>
Division Total	<u>25</u>	<u>20</u>	<u>20</u>	<u>1.0</u>



**Santa Barbara County
AGRICULTURE & COOPERATIVE EXTENSION
Offices**

2/26/02-budget/dpovals.cdr