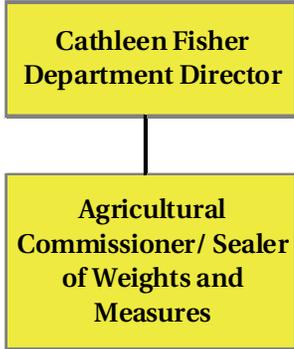
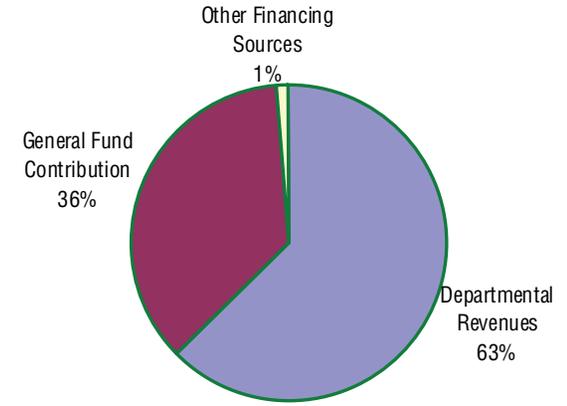


# AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

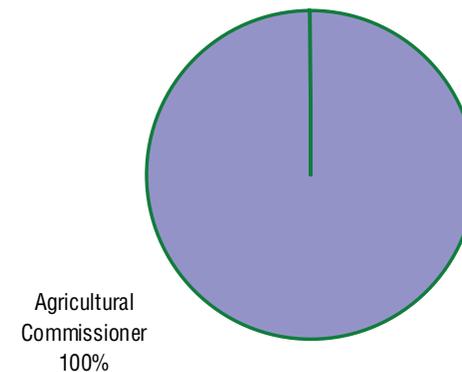
Budget & Positions (FTEs)	
Operating \$	3,794,532
Capital	-
Positions	28.0 FTEs



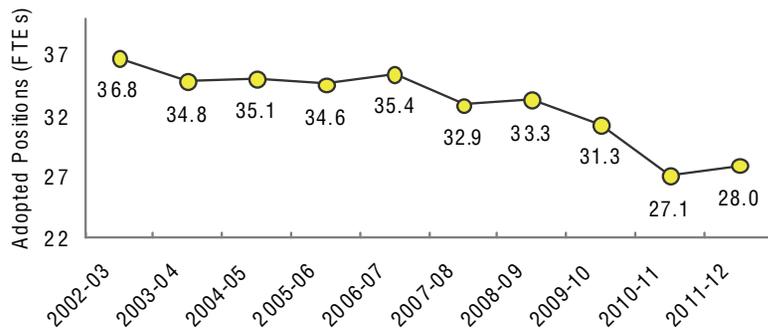
## SOURCE OF FUNDS



## USE OF FUNDS



## STAFFING TREND



**AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES**  
**Department Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Agricultural Commissioner	\$ 3,367,225	\$ 3,486,471	\$ 3,530,651	\$ 3,794,532
Cooperative Extension	61,022	108,935	--	--
Operating Sub-Total	3,428,247	3,595,406	3,530,651	3,794,532
Less: Intra-County Revenues	(40,000)	--	--	--
Operating Total	3,388,247	3,595,406	3,530,651	3,794,532
<i>Non-Operating Expenditures</i>				
Capital Assets	7,992	--	--	--
Expenditure Total	3,396,239	3,595,406	3,530,651	3,794,532
<i>Other Financing Uses</i>				
Operating Transfers	2,787	2,789	2,789	--
Designated for Future Uses	25,000	8,000	--	--
Department Total	<u>\$ 3,424,026</u>	<u>\$ 3,606,195</u>	<u>\$ 3,533,440</u>	<u>\$ 3,794,532</u>

**Character of Expenditures**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,844,712	\$ 2,000,921	\$ 1,904,976	\$ 2,108,914
Overtime	947	5,500	1,526	5,500
Extra Help	20,346	11,700	24,000	--
Benefits	872,920	917,710	872,769	1,090,583
Salaries & Benefits Sub-Total	2,738,925	2,935,831	2,803,271	3,204,997
Services & Supplies	689,322	659,575	727,380	589,535
Operating Sub-Total	3,428,247	3,595,406	3,530,651	3,794,532
Less: Intra-County Revenues	(40,000)	--	--	--
Operating Total	3,388,247	3,595,406	3,530,651	3,794,532
<i>Non-Operating Expenditures</i>				
Capital Assets	7,992	--	--	--
Expenditure Total	<u>\$ 3,396,239</u>	<u>\$ 3,595,406</u>	<u>\$ 3,530,651</u>	<u>\$ 3,794,532</u>

**Source of Funds Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,734,141	\$ 1,632,892	\$ 1,623,400	\$ 1,932,901
Other Charges for Services	287,527	291,000	339,565	320,000
Miscellaneous Revenue	144,332	119,975	113,143	119,640
Revenue Sub-Total	2,166,000	2,043,867	2,076,108	2,372,541
Less: Intra-County Revenues	(40,000)	--	--	--
Revenue Total	2,126,000	2,043,867	2,076,108	2,372,541
<i>General Fund Contribution</i>				
	1,126,696	1,529,981	1,362,679	1,381,131
<i>Other Financing Sources</i>				
Operating Transfers	71,330	32,347	94,653	40,860
Use of Prior Fund Balances	100,000	--	--	--
Department Total	<u>\$ 3,424,026</u>	<u>\$ 3,606,195</u>	<u>\$ 3,533,440</u>	<u>\$ 3,794,532</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	FTE	Pos.	FTE

**Position Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	FTE	Pos.	FTE
<i>Permanent</i>				
Agricultural Commissioner	32.5	25.4	27.8	25.8
Cooperative Extension	2.0	0.1	1.0	1.0
Total Permanent	34.5	25.5	28.8	26.8
<i>Non-Permanent</i>				
Extra Help	--	0.6	--	0.4
Total Positions	<u>34.5</u>	<u>26.1</u>	<u>28.8</u>	<u>27.1</u>

**Agricultural Commissioner Service Description:**

Protect California agriculture and facilitate the safe and legal movement of plants, locally, nationally, 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.

**MISSION STATEMENT**

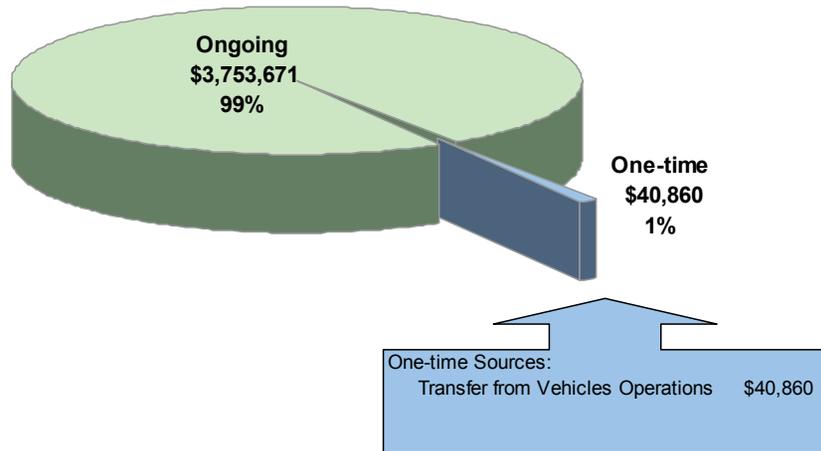
The mission of the Agricultural Commissioner's Office is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

**Budget Organization**

The Agricultural Commissioner/Weights and Measures is a one-division department. The Department currently has 28.0 FTE staff with offices in Santa Barbara, Santa Maria, Lompoc, Carpinteria, and Solvang.

One percent of the FY 2011-12 Recommended Budget is comprised of one-time sources of funding. As a result of the use of one-time funding sources, the department will face a funding shortfall of \$40,860 in FY 2012-13, not including increasing costs and changes in departmental revenue, which must be addressed to maintain these services.

**FY 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"**



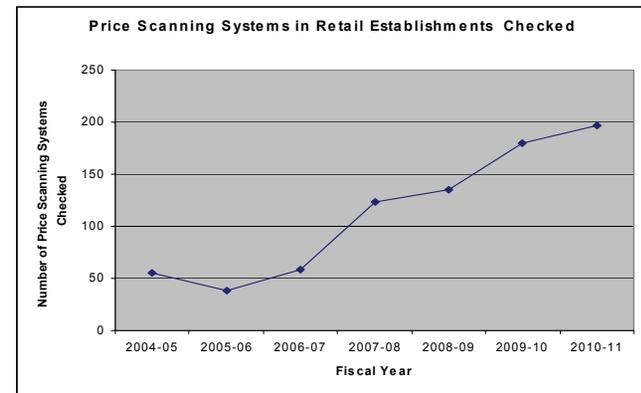
**AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES**

**Department Summary (cont'd)**

**Activity Indicators**



This chart shows that while the overall value of Agriculture in the County and the demands on the Department (phytosanitary certificates and pesticide enforcement inspections) have all increased, the number of FTEs has decreased.



Weights and Measures Inspectors continued to increase the number of price scanning systems checked.

## AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

### Department Summary (cont'd)

#### Significant Changes (FY 2010-11 Adopted to FY 2010-2011 Estimated Actual)

##### Department

The Fiscal Year 2010-11 Estimated Actual operating expenditures decreased \$65,000 to \$3,531,000 from the Fiscal Year 2010-11 Adopted Budget of \$3,595,000. This 1.7% decrease is the result of:

- -\$133,000 - Salary savings due to vacant Agricultural Commissioner (-\$10,000), vacant Assistant Director (-\$86,000), decreased overtime costs (-\$4,000), decreased benefit costs (\$-45,000), and increased extra help costs (+\$12,000);
- +\$68,000 - Increases in services and supplies due to funding contract with UC Cooperative Contract

The Fiscal Year 2010-141 Estimated Actual operating revenues increased \$32,000 to \$2,076,000 from the Fiscal Year 2010-11 Adopted Budget of \$2,044,000. This 1.6% increase was the result of:

- +\$49,000 - Increase for various inspections including phytosanitary certificate inspections;
- -\$16,000 - Decreases in Weed Management Area revenue.



#### Significant Changes (FY 2010-11 Estimated Actual to 2011-12 Recommended)

##### Department

The Fiscal Year 2011-12 Recommended Budget operating expenditures will increase \$264,000 to \$3,795,000 from the Fiscal Year 2010-11 Estimated Actual of \$3,531,000. This 7.5% increase is the result of:

- +\$402,000 – Increases for salaries due to cost-of-living adjustments, merit increases and restoring funding to two biologist positions offset by unfunding a vacant Assistant Department Director position (+\$204,000), increased overtime costs (+\$4,000), and increased benefit costs (+\$218,000), offset by a decrease in extra help costs (-\$24,000);
- -\$138,000 – Decrease in services and supplies in contractual services.

The Fiscal Year 2011-12 Recommended Budget operating revenues will increase \$297,000 to \$2,373,000 from the Fiscal Year 2010-11 Estimated Actual of \$2,076,000. This 14.3% increase is the result of:

- +\$310,000 – Increases in State Revenues for Unrefunded Gas Tax and Mil Tax (+\$307,000) and Weed Management Area revenue (+\$2,000) and an increase in Federal revenue for Glassy-winged Sharp Shooter (+\$1,000);
- -\$20,000 – Decrease in revenues for phytosanitary certificate inspections based on a lower number of certificates;
- +\$7,000 – Increase in miscellaneous revenue account for CREF funded Weed Management Area project funding.

#### Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

##### Cooperative Extension

The Fiscal Year 2010-11 Estimated Actual operating expenditures decreased \$108,935 to \$0 from the Fiscal Year 2010-11 Adopted Budget of \$108,935. This decrease was the result of the Department funding Cooperative Extension through a contract with the University of California in the Department's Agricultural Commissioner/Sealer of Weights and Measures Division.

#### Significant Changes (FY 2010-11 Estimated Actual to 2011-12 Recommended)

##### Cooperative Extension

The Fiscal Year 2011-12 Recommended Budget operating expenditures will remain at \$0 from the Fiscal Year 2010-11 Estimated Actual of \$0. This decrease is the result of the Department unfunding the Cooperative Extension contract. Efforts are underway to continue the services provided by the University of California for Cooperative Extension in FY 2011-12 on a contractual basis pending the identification of funding sources.

## AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

### Department Summary (cont'd)

#### Departmental Priorities and Their Alignment With County Goals:

The emphasis of the Department's Fiscal Year 2011-2012 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;
- Continuing to ensure consumer protection and equity in the marketplace through weights and measures enforcement programs;
- 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 10-11) Accomplishments:

- Created staff Pesticide Use Enforcement (PUE) and Quarantine Program task forces which identified deficiencies, inefficiencies and proposed new program work plans to provide higher levels of service to the agricultural industry.
- Remodeled Agricultural Commissioner's website in an easy-to-use, one-stop format providing accurate and current links as well as fill-in PDF forms.
- Reformatted and streamlined pest control business registration paperwork and consolidated and simplified fumigation permit conditions.
- Used technology to improve response time for customer service requests, to reduce paperwork handling, and to increase overall efficiency.
- Utilized the Employees' University for professional and leadership development and training for all staff when appropriate.

Proposed Strategic Actions:

- Designate and shift staff functions as proposed by departmental task forces.
- Utilize technology to provide self-access training modules for growers.
- Consolidate two branch offices into one centrally located to save building occupancy costs and provide higher levels of service.
- Overhaul training program as directed by newly appointing staff training coordinators who will identify and track individual employee's training needs.
- Implement new timesheet database program to capture all hours from department staff and use that information to compile state monthly reports and complete contract invoices.
- Install a new statewide pesticide use permit system to provide uniformity among counties and continue industry's online use report capability.
- Explore option of sharing department resources (IT specialist, entomologist, and plant pathologist) with other departments and agencies.
- Develop a working partnership with San Luis Obispo County to address mutual inspection and certification issues.

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

Current Year (FY 10-11) Accomplishments:

- Created a quarterly online newsletter which improved outreach to agricultural community.
- Conducted multiple grower and pest control business outreach sessions providing training in new fumigant label and regulation changes.
- Conducted detailed pre-application inspections of chemigation systems and carefully reviewed and conditioned restricted materials permits for sensitive sites which resulted in a safe, efficient 2010 fumigation season.
- Conducted major outreach with residents, business people and growers in the Cuyama area to discuss pesticide use by the local farming community.
- Added an agricultural element to the County's Hazard Mitigation Plan.

Proposed Strategic Actions:

- Continue to complete investigations into pesticide-related illnesses and public complaints in a timely and accurate fashion and take appropriate enforcement action.
- Continue to provide outreach and training to growers, licensees, and the public to ensure the dissemination of accurate information regarding pesticide use.
- Increase pesticide use enforcement staff time in the field while increasing pesticide application inspections to ensure that those applications are done correctly, field workers and applicators are protected, and records are kept as required.
- Through the Weed Management Area program, continue to control invasive and noxious weeds that pose a threat to the infrastructure of the community.



Agricultural Biologists inspect shipments of plants for harmful insects and diseases.

## AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

### Department Summary (cont'd)

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

##### Current Year (FY 10-11) Accomplishments:

- The efforts of the department led to the eradication of Light Brown Apple Moth which enabled this County to remove nationwide restrictions from grower shipments.
- The department continued to conduct inspections to prevent the spread of Glassy-winged Sharp Shooter (GWSS) into the grape production areas of the County.
- The department streamlined the phytosanitary process through advanced online computer programming to certify fruits and vegetables for nationwide and international shipping.
- Cooperative Extension's Specialty Crops Advisor initiated a new primocane fruiting blackberry management trial to evaluate and determine optimum blackberry management, costs of production and net returns for different production periods.
- Cooperative Extension's Viticulture and Soils Advisor conducted a comprehensive evaluation of the unusual 2010 season temperature patterns in Santa Barbara County, being one of the most detailed assessments of the 2010 season growing conditions.

##### Proposed Strategic Actions:

- Develop Light Brown Apple Moth trapping program to facilitate continued certification of fruit and vegetable exports to Canada and Mexico.
- Introduce a scanner ordinance to create an ongoing program to inspect businesses that use price scanners to ensure their accuracy and to protect consumers from over charges.
- Work with local growers, California Department of Food and Agriculture (CDFA), United States Department of Agriculture (USDA) and Canada to implement a unique greenhouse certification program that will facilitate growers' shipments of vegetables to Canada.
- Cooperative Extension's Strawberry and Vegetable Crops Advisor will conduct and analyze fungicide trials on strawberries to determine efficacy.

#### **Goal 4: Quality of Life: A High Quality of Life for All Residents.**

##### Current Year (FY 10-11) Accomplishments:

- The Weed Management Area continued its efforts on the eradication of *Euphorbia terracina* (Geraldton carnation weed) at six sites in the County, *Arundo donax* in Carpinteria Creek, and on reducing the impact of *Cynara cardunculus* (artichoke thistle) on the Gaviota Coast and *Achnatherum brachychaetum* (punagrass) at a horse-breeding facility in Santa Ynez Valley.
- With funding from American Recovery and Reinvestment Act (ARRA), the Weed Management Area, began work on eradicating *Eriogonum giganteum* from Santa Cruz Island to protect the endemic native plant, *Eriogonum arborescens*.
- Continued to make the services of a Plant Pathologist and an Entomologist available to growers and the public to assist in the diagnosis of various plant diseases and in the identification of harmful insects.
- Provide continuing educational forums on agricultural, environmental and consumer programs to residents of Santa Barbara County.
- 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.
- Play an active role in the County's Integrated Pest Management efforts.

##### Proposed Strategic Actions:

- Continue to secure grant funding for special projects for Weed Management efforts in Santa Barbara County.
- Conduct inspections of incoming plant material and commercial nurseries in order to protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.

#### **Goal 5: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.**

##### Current Year (FY 10-11) Accomplishments:

- The department partnered with St. Francis Foundation's Parish Nursing community outreach program which is currently housed at Cottage Hospital to provide free flu vaccinations for farm workers and their families.
- Cooperative Extension piloted an innovative nutrition and physical activity curriculum for 4-year-olds and their parents in Buellton and Santa Maria to teach fun ways to encourage healthy eating and exercise at an early age.
- Cooperative Extension collaborated with the First 5 Commission of Santa Barbara County to train 35 individuals in the "Making Every Dollar Count" program which serves limited-resource, limited literacy clientele.
- Cooperative Extension Small Crops Advisor received a \$100,000 grant to develop novelty vegetables to encourage children to eat more vegetables.

##### Proposed Strategic Actions:

- Provide nutrition education for low-income families in Santa Barbara County.
- Cooperative Extension will collaborate with Mental Health Association of Santa Barbara County Growing Grounds Farms in Santa Maria and with 4 Small Farm Program core advisors to develop novelty vegetables that will encourage vegetable consumption by children.
- 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.

**AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES**

**Department Summary (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Department-wide Effectiveness Measures</b>				
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.	63%	100%	92%	100%
	15	25	23	25
	24	25	25	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.	2	0	0	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.	1	0	0	0
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 2.7% or less.	6.3%	5.0%	2.6%	2.7%
	3,368.2	2,825.0	1,352.0	1,404.0
	53,668.0	56,500.0	52,000.0	52,000.0



Weights and Measures Inspectors regularly check counter scales in stores for accuracy.

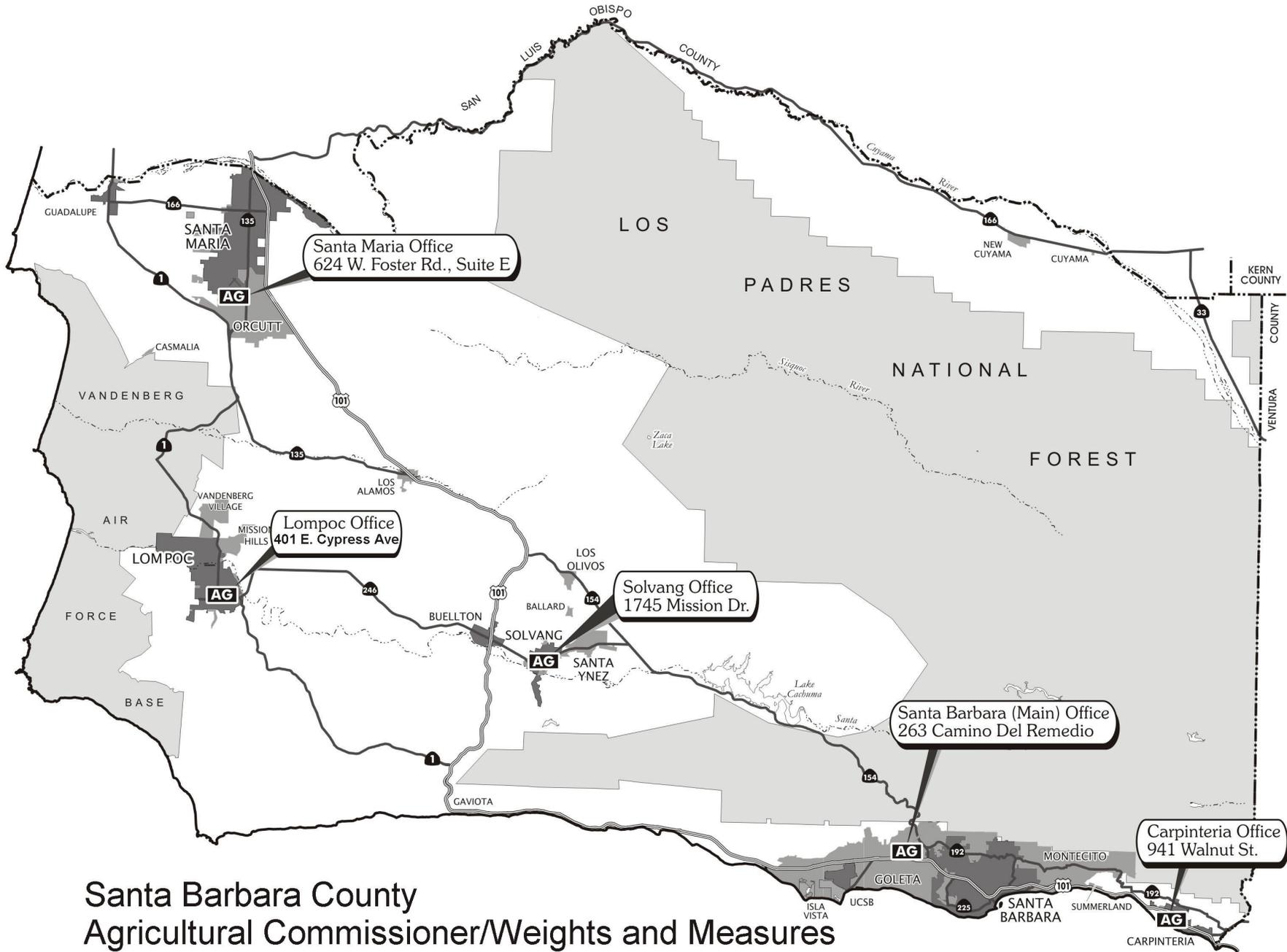
	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Pest Prevention</b>				
Ensure that shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner's Office.	7	0	12	0
Conduct inspections of incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.	28,617	30,000	30,000	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.	93%	100%	100%	100%
	112	120	120	115
	120	120	120	115
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.	8,253	7,000	7,800	7,500
<b>Weights and Measures</b>				
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.	91%	100%	100%	100%
	4,102	4,500	4,500	4,600
	4,500	4,500	4,500	4,600
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.	55%	100%	100%	100%
	110	200	200	250
	200	200	200	250
Test privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.	112%	100%	100%	100%
	1,088	1,070	1,083	1,083
	974	1,070	1,083	1,083

**AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES**  
**Department Summary (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Pesticide Enforcement</b>				
Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment	37	30	20	30
Protect public safety by inspecting pesticide applications as required by the State Department of Pesticide Regulation.	83% 500 600	100% 600 600	67% 400 600	100% 600 600
Issue permits for all commercial agricultural pesticide use in Santa Barbara County.	1,231	1,000	1,200	1,000
<b>Cooperative Extension</b>				
Maintain the total number of youth participants in the 4-H Youth Development Program.	1,244	1,400	1,280	1,400
Provide nutrition education to low-income families in Santa Barbara County.	140% 4,899 3,500	106% 3,700 3,500	109% 3,800 3,500	100% 4,000 4,000



Agricultural Biologists perform inspections on pesticide applications for compliance with laws and regulations.



**Santa Barbara County  
Agricultural Commissioner/Weights and Measures  
Offices**

2/26/02-budgetdpovals.cdr

This page intentionally left blank.