

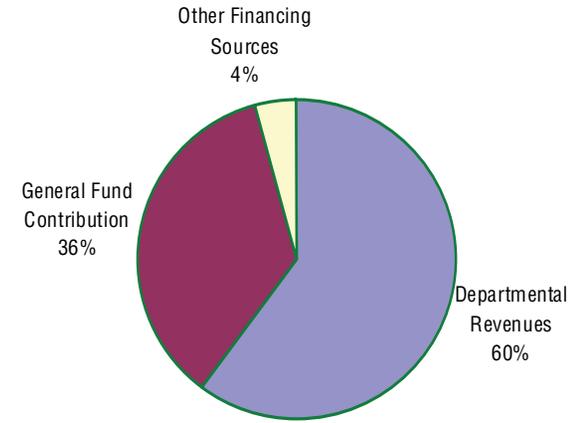
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

Budget & Staffing	
Operating \$	3,717,296
Capital	-
FTEs	27.0

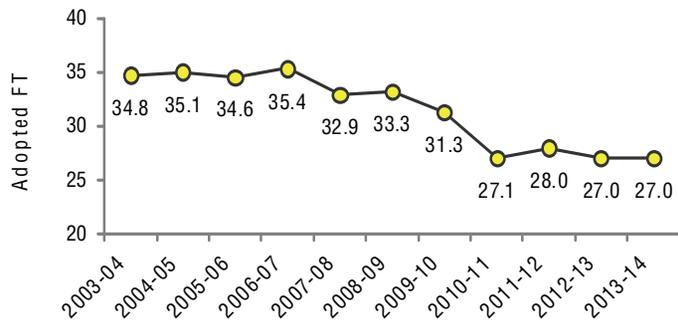
Cathleen Fisher
Department Director

**Agricultural
Commissioner/ Sealer
of Weights and
Measures**

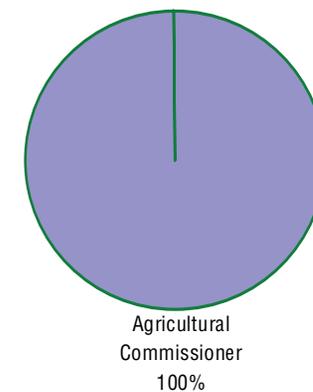
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES
Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Commissioner	\$ 3,295,940	\$ 4,024,532	\$ 3,782,696	\$ 4,014,460
Cooperative Extension	203,978	--	--	--
Operating Sub-Total	3,499,918	4,024,532	3,782,696	4,014,460
Less: Intra-County Revenues	(1,241)	--	(65,400)	(65,400)
Expenditure Total	3,498,677	4,024,532	3,717,296	3,949,060
<i>Other Financing Uses</i>				
Operating Transfers	2,786	--	--	--
Designated for Future Uses	164,300	--	--	--
Department Total	\$ 3,665,763	\$ 4,024,532	\$ 3,717,296	\$ 3,949,060

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,881,245	\$ 2,112,929	\$ 1,954,396	\$ 2,032,399
Overtime	1,029	5,500	2,501	2,500
Extra Help	17,985	--	--	--
Benefits	857,059	1,086,568	1,033,625	1,184,146
Salaries & Benefits Sub-Total	2,757,318	3,204,997	2,990,522	3,219,045
Services & Supplies	742,600	819,535	792,174	795,415
Operating Sub-Total	3,499,918	4,024,532	3,782,696	4,014,460
Less: Intra-County Revenues	(1,241)	--	(65,400)	(65,400)
Expenditure Total	\$ 3,498,677	\$ 4,024,532	\$ 3,717,296	\$ 3,949,060

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,550,970	\$ 1,932,901	\$ 1,803,566	\$ 1,751,741
Other Charges for Services	373,191	370,000	385,400	385,400
Miscellaneous Revenue	93,875	119,640	81,000	81,000
Revenue Sub-Total	2,018,036	2,422,541	2,269,966	2,218,141
Less: Intra-County Revenues	(1,241)	--	(65,400)	(65,400)
Revenue Total	2,016,795	2,422,541	2,204,566	2,152,741
<i>General Fund Contribution</i>				
	1,529,015	1,381,131	1,355,130	1,638,719
<i>Other Financing Sources</i>				
Operating Transfers	94,653	40,860	4,600	4,600
Use of Prior Fund Balances	25,300	180,000	153,000	153,000
Department Total	\$ 3,665,763	\$ 4,024,532	\$ 3,717,296	\$ 3,949,060

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$1,638,719 displayed in the summary table above includes a projected General Fund Contribution of \$1,437,535 and a projected budget gap of \$201,194.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Agricultural Commissioner	26.0	28.0	27.0	27.0
Total Permanent	26.0	28.0	27.0	27.0
<i>Non-Permanent</i>				
Extra Help	0.6	--	--	--
Total FTEs	26.6	28.0	27.0	27.0

Note: FTE 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.

Department Description

The Agricultural Commissioner's Office fulfills its mission by enforcing federal, state, and local regulations. The pesticide use enforcement program ensures the safe and legal use of pesticides by conducting random and unannounced inspections of pesticide applications. Inspection results verify compliance or identify areas that need correction. The plant quarantine and pest prevention program seeks to prevent the introduction of exotic pests harmful to agriculture and the environment. This program also provides services to agriculture such as issuing phytosanitary certificates that allow local products to enter the channels of trade around the world. The weights and measures program protects business and consumers by ensuring fairness in the marketplace. Inspectors check the accuracy of almost 6,000 commercial devices in the County each year. The department also provides education and outreach to farmers, farm workers, businesses, and the public on regulatory compliance, integrated pest management, reduced risk pesticide use, and pests of concern. Additionally the department has a contract with University of California Cooperative Extension so they can provide research and education to farmers, and administer the 4 H program.

2011-12 Anticipated Accomplishments

- Created a bilingual program to provide outreach, education, and training to the agricultural community to enhance communication between stakeholders and improve regulatory compliance by presenting trainings in a more appropriate and relevant manner.
- Detected and eradicated Chrysanthemum white rust in several cut flower nurseries in Carpinteria. The department worked closely with the United States Department of Agriculture (USDA) and California Department of Food and Agriculture (CDFA) personnel to eradicate this serious plant disease.
- Detected and began an eradication project for the highly invasive parasitic weed Japanese dodder found in Lompoc. This will be a long term process that will require several years of monitoring by the department. The California Conservation Corp assisted with the initial removal of the pest.
- Inspected almost 6,000 commercial weighing and measuring devices for accuracy.
- Participated in several multi-county prosecutions of weights and measures violations that resulted in judgments awarding cost recovery to the department.
- Facilitated an agreement with the Community Services Department to outsource the Agriculture Department's Information Technology Specialist. This agreement resulted in cost savings and improved IT support for the two departments.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

Department Summary (cont'd)

- Published a well-received quarterly newsletter that describes the valuable services that the department provides and allows for other agencies to circulate important information regarding their services to the agricultural community and the general public.
- Increased the department's involvement with Integrated Pest Management (IPM) by attending IPM meetings, assisting school districts with developing their own IPM programs, helping mediate issues regarding pesticide use on school grounds, and providing information to individual neighborhoods to help them address insect pest and disease problems in a responsible manner.
- Participated in a variety of outreach events such as SolFood Festival, the Day of the Farm Worker, Santa Barbara Spanish Days Festival, and Career Days at local schools to increase public awareness of the department.
- Enabled U.C. Cooperative Extension to continue to conduct research and provide technical assistance for growers and to provide oversight of key programs such as 4-H and Master Gardener.

2012-14 Objectives

The focus of the department is the continued delivery of basic services. Each of the Department's divisions will undertake projects that specifically support 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; 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

Proposed Strategic Actions:

- Continue to develop efficiencies as proposed by departmental task forces.
- Utilize technology to provide self-access training modules for growers.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

Department Summary (cont'd)

- Staff two branch offices on an as-needed basis to more closely tailor staffing levels to demand for services.
- Identify and track individual employee's training needs with a focus on succession planning and skill building.
- 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.
- Utilize the statewide pesticide use permit system to increase industry's online use report capability.
- Continue sharing department resources (IT specialist, entomologist, and plant pathologist) with other departments and agencies.
- Expand the working partnership with San Luis Obispo County to address mutual inspection and certification issues.
- Continue to use department staff as a labor source for Weed Management Area projects to generate new revenue.

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

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 collaborative Weed Management Area program, continue 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

Proposed Strategic Actions:

- Develop Light Brown Apple Moth regulatory program with USDA and CDFA to eradicate this insect pest from Santa Barbara County and facilitate continued certification of fruit and vegetable exports to Canada and Mexico.
- Expand use of technology to encourage successful exporting of agricultural products.

- Install a water meter test bench to enable the department to test the accuracy of water utility meters in mobile home parks.
- Continue to provide assistance in land use issues through partnering with the Planning & Development Department, providing support for the Agriculture Advisory Committee, and chairing the Ag Preserve Advisory Committee.
- Continue to support UC Cooperative Extension in providing research on new fruit and vegetable varieties and new growing technologies for agriculture.

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

Proposed Strategic Actions:

- 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.
- Expand opportunities for providing educational forums on agricultural, environmental, and consumer programs to residents of Santa Barbara County.
- Continue our leadership in the Weed Management Area 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.

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

Proposed Strategic Actions:

- Continue to provide funding for UC Cooperative Extension to ensure their continued presence in Santa Barbara County and their ability to run nutrition education, agricultural research, and 4-H programs.

Expand contact with schools to develop new and enhance existing Integrated Pest Management programs.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

Department Summary (cont'd)

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing:

There will be a net decrease of one FTE from 2011-12 Adopted to the 2012-13 Recommended. The Agricultural Commissioner has a projected staff of 27 employees. The Department has offices in Santa Barbara, Santa Maria, Lompoc, Carpinteria, and Solvang. As a result of the economic downturn, the department has reduced its budgeted staffing level over the last 6 years from 35.4 FTE's in FY 06-07 to a recommended staffing level of 27.0 FTE's in FY 12-13. The department has held positions vacant, returned funds to the general fund balance at year end, and reduced positions in the subsequent budget cycle to offset increases in salary, retirement, and benefit costs. This has resulted in a reduction of 8.4 FTE's or a 24% decrease in positions since FY 06-07.

Expenditures:

Operating expenditures decreased \$242,000 to \$3,783,000 from the Adopted Budget of \$4,025,000. This 6.0% decrease is the result of:

- \$215,000 – Negotiated salary and benefit concessions (-\$135,000), and unfunding an Agricultural Biologist position (-\$80,000);
- -\$14,000 – Decreases in services and supplies due to a decrease in contractual services;
- -\$13,000 – Decrease in other charges due to reduction in operating costs.

Revenues:

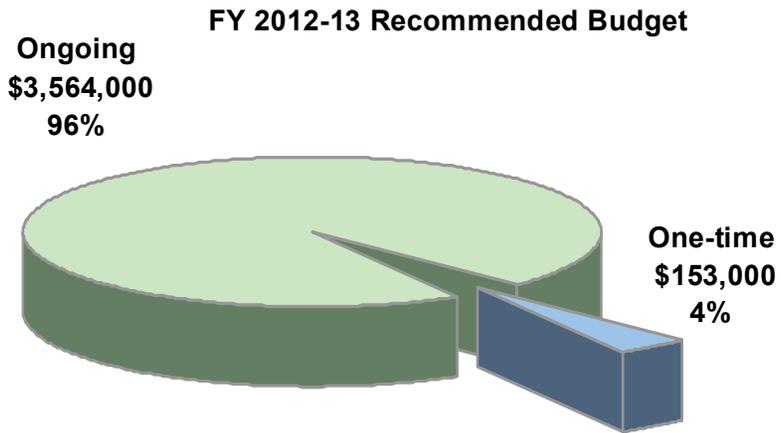
Revenues decreased \$242,000 to \$3,783,000 from the Adopted Budget of \$4,025,000. This 6.0% decrease was the result of:

- -\$26,000 decrease in base General Fund General Revenue;
- -\$129,000 decrease in State and Federal pest management contracts;
- -\$39,000 decrease in Federal grants for Weed Management Area projects;
- -\$27,000 decrease in use of prior fund balance;
- -\$36,000 decrease in vehicle reimbursement
- +\$15,000 increase in charges for services
- +\$110,000 increase in General Fund General Revenue to replace 50% of identified structural imbalance within the department. This policy was uniformly applied to all departments.

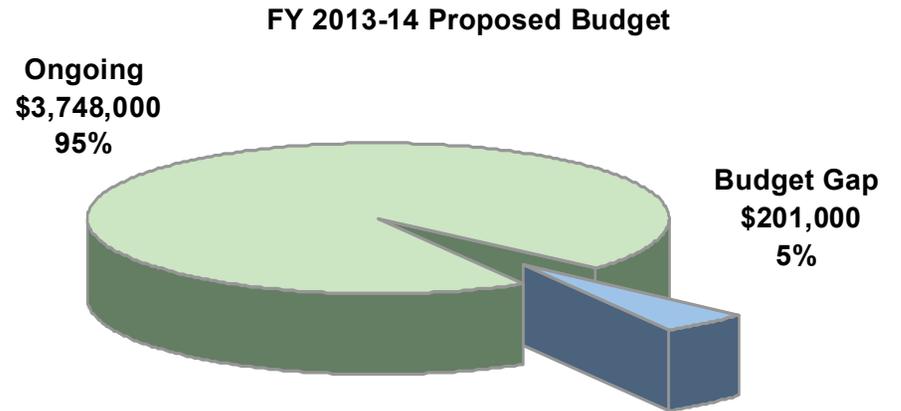
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

There is no net change in staffing proposed. The Proposed Budget's operating expenditures will increase \$232,000 to \$4,015,000 from the prior year's Recommended of \$3,783,000. This 6.1% increase is the result of a \$229,000 increase in salaries due to expiration of negotiated concessions and increased retirement contributions; a \$15,000 increase in operational charges; and a \$12,000 decrease in services and supplies. The Proposed Budget's operating revenues will decrease \$52,000 to \$2,376,000 from the prior year's Recommended of \$2,428,000. This 2.1% decrease is the result of a \$52,000 reduction in State and Federal pest management contracts.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percent of 400 planned pesticide monitoring inspections (Target = 100%)	79%	97%	100%	100%
Percent of 8000 error free phytosanitary certificates required for exporting agriculture goods. (Target = 100%)	99%	100%	100%	100%
Percent of 24 outreach session participants satisfied or highly satisfied with the content and presentation. (Target = 75%)	50%	75%	75%	75%



The FY 2012-13 Recommended Budget relies on a one-time source to fund 4% of the department's ongoing operations. This is \$153,000 from the Department Savings Designation. These funds allowed the department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2013-14.



To maintain FY 2012-13 service levels, it is estimated that \$3,949,000 of funding will be required in FY 2013-14. Of this amount, it is projected that \$3,748,000 will be available through ongoing sources (including \$1,400,000 in General Fund Contribution). An additional \$201,000 must be identified to prevent the need for service level reductions.