

# Agricultural Commissioner

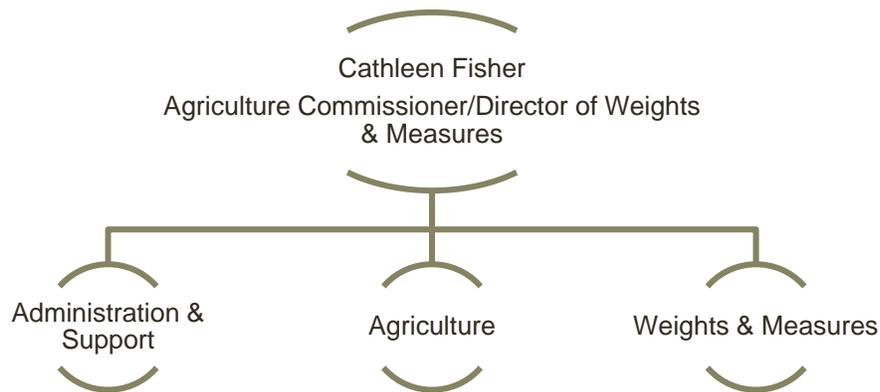


# Agricultural Commissioner

## Budget & Full-Time Equivalents (FTEs) Summary

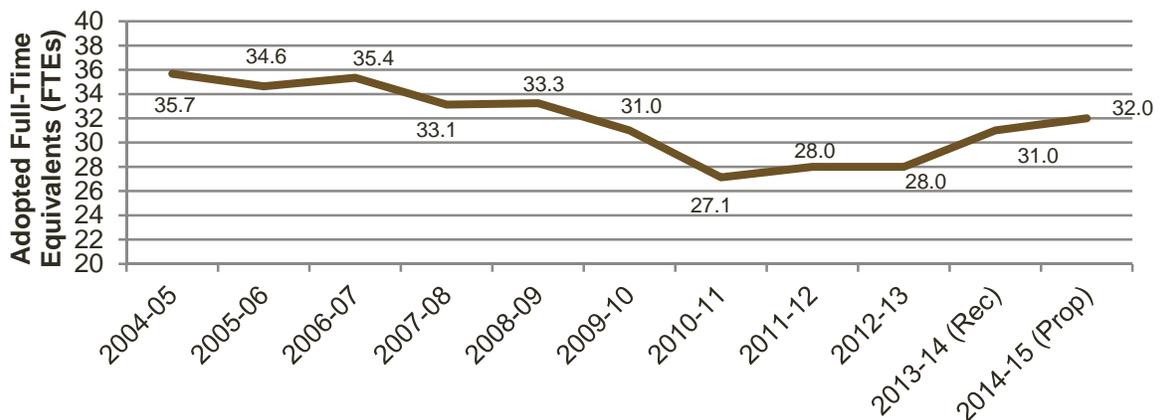
Operating	\$ 4,209,734
Capital	\$ -
FTEs	31.0

## Budget Programs Chart



## Staffing Trend

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



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## *Mission Statement*

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 in the areas of agriculture and weights & measures.

Pesticide use enforcement and pest prevention are the main components of the Agriculture budget program. These programs are designed to ensure the safe and legal use of pesticides and to prevent the introduction of harmful exotic pests. The department also issues over 8,000 Phytosanitary certificates a year that enable local agricultural products to enter the global marketplace.

The Weights and Measures budget program protects businesses and consumers by ensuring fairness in the marketplace. Inspectors check the accuracy of over 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.

## *2012-13 Anticipated Accomplishments*

### **Administration & Support**

Implemented a new weekly time sheet database to more accurately record hours spent in all activities. Major benefits include more time being captured as direct program expenditures and more efficiency in producing monthly activity reports and contract invoices for the State.

Entered into a very successful partnership with the Community Services Department by sharing the cost and services of a full time computer specialist. Both departments benefited through reduced costs and increased efficiencies in the area of information technology by being able to tailor services to need.

### **Agriculture**

Worked closely with the California Department of Pesticide Regulation to make necessary improvements to the department's pesticide use enforcement program. An evaluation conducted by the State in January, 2012 found that the program now meets or exceeds the State's standards in all areas and has the potential to become a model program for the rest of the State.

Implemented the CalAgPermits System. This database of growers, crops, and pesticides is being used state-wide to issue pesticide use permits. The system standardizes reporting throughout the State and allows growers to submit the required pesticide use reports online directly to the State instead of through the department.

Inspectors with the department detected numerous destructive exotic pests including Asian citrus psyllid, light brown apple moth, gladiolus rust, Japanese dodder, and artichoke thistle. All of these detections led to suppression or eradication efforts to protect agriculture and the environment. To eradicate the noxious weed *Arundo donax* from the Santa Ynez River corridor, the Department applied for and was awarded grants in excess of \$200,000.

### **Weights & Measures**

Implemented a new database to track device registrations and inspections. This tool increased efficiencies in the division by improving the ease of data entry and retrieval.

Purchased a new water meter test bench. This piece of equipment will allow inspectors to test water meters in use at mobile home parks and some apartment complexes. This type of testing

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has never been done before in Santa Barbara County and such testing will ensure accuracy comparable to electric and natural gas meters used in similar situations.

## *2013-15 Objectives*

### **Administration & Support**

Administrative staff will assume primary responsibility for data entry and updating the Department's new weights and measures database. Internal procedures will be implemented that will shift this workload from inspectors to Administrative Office Professionals (AOPs), allowing inspectors to increase time spent on activities requiring licensing. This shift will also allow the Department to provide better customer service by having business profiles and invoices updated in a more timely manner.

Administrative staff will train agriculture businesses in the use of two online systems: CalAgPermits for pesticide use reporting and the Phytosanitary Certificate Issuance and Tracking (PCIT) system for requesting Phytosanitary certificates. Administrative staff will contact interested businesses and will conduct training either over the phone, at the Department's facilities, or at the business location. The trainings will allow the agriculture industry to take advantage of more efficient technologies while allowing biologists to increase time on activities requiring licensing.

### **Agriculture**

The Department will review the fees it charges for Phytosanitary certification and recommend any adjustments to achieve full cost recovery. This review is necessitated by the continued need for inspections to certify exports of agricultural products to Canada and Mexico. These activities were previously funded by a contract with the United States Department of Agriculture (USDA). Federal support for this program has been eliminated, but the workload and its importance to the agriculture industry continues. The industry's

increased use of the PCIT program to submit certification applications will result in efficiencies to the department that will help minimize any fee increase.

The Department will look for opportunities to partner with the Public Works Department with regard to the control or eradication of specific noxious weeds on County-maintained property. The Department's weed management specialist will communicate with Public Works staff to identify areas where a combined effort would benefit both departments. Efficiencies in the use of staff and equipment are expected.

### **Weights & Measures**

Pursue developing a working partnership with the District Attorney's office in the area of weights and measures violations. The weights and measures deputy will regularly communicate with staff from the District Attorney's office to explore serious consumer protection violations that might lead to prosecution. Often, these are situations that are found to occur Statewide and involve several counties working together to develop a case. These cases result in a more effective and efficient use of County resources with far-reaching impacts.

*Changes & Operational Impact:  
2012-13 Adopted to  
2013-14 Recommended*

### **Staffing**

- Increase of 3.0 FTEs
- The additional increase (+3.0 FTEs) in the Weights & Measures Program is to perform price verifications and is self-funded from the related fees. The more accurate accounting of administrative staff time spent in support of other programs led to an increase in hours spent in agriculture (+.43 FTE) and weights & measures (+.48 FTE) and a decrease in hours being coded to administration (-.9 FTE).

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## Expenditures

- Net operating expenditures increase of \$339,000:
  - +\$492,000 increase in Salaries and Benefits reflects an increase in regular salaries due to the addition of 3.0 FTEs; and increases in extra help, overtime allotments, retirement, Social Security, and medical insurance costs, partially offset by a decrease in unemployment insurance costs.
  - +\$65,000 increase in Other Charges reflects an increase in motor pool charges and a decrease in charges for utilities
  - -\$218,000 decrease in Services and Supplies reflects the elimination of the UC Cooperative Extension contract and a reduction in other contractual services.

These changes result in recommended operating expenditures of \$4,209,734 and Non-Operating expenditures of \$25,471, resulting in total expenditures of \$4,235,205. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

## Revenues

- Net operating revenue increase of \$417,000:
  - +\$197,000 increase in Licenses, Permits, and Franchises due to new and updated Weights and Measures fees.
  - +\$195,000 increase in Intergovernmental Revenue due to securing a new contract with USDA for the Light Brown Apple Moth program.
  - +\$23,000 increase in Charges for Services due to an anticipated increase in Phytosanitary certificates issued and an increase in acreage in the seed certification program.

These changes result in recommended operating revenues of \$2,709,305 and Non-Operating

revenues of \$1,525,900, resulting in total revenues of \$4,235,205. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

## *Changes & Operational Impact: 2013-14 Recommended to 2014-15 Proposed*

Operating expenditures in FY 2014-2015 are expected to increase \$194,000, primarily in the area of Salaries and Benefits due to increases in retirement and health insurance costs. The Department has been successful at limiting increases or reducing other expenditure categories.

Net operating revenue in FY 2014-2015 will decrease \$54,000, primarily in the area of Intergovernmental Revenue due to the USDA's withdrawal of funding for the Light Brown Apple Moth program. The workload associated with this program depends in large part on the USDA's negotiations with Canada and Mexico to determine their import requirements. At this point, the negotiations have just commenced and the outcome and resulting workload is unknown.

The combination of increased operating expenditures and operating revenue decreases in FY 2014-2015 result in a projected budget deficit of \$262,000 in order to maintain existing service levels.

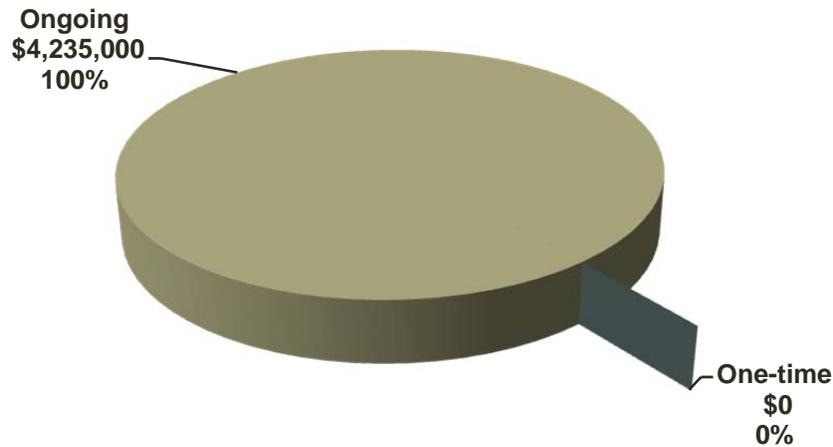
## *Related Links*

For more information on the Agricultural Commissioner, refer to the Web site at [www.agcommissioner.com](http://www.agcommissioner.com)

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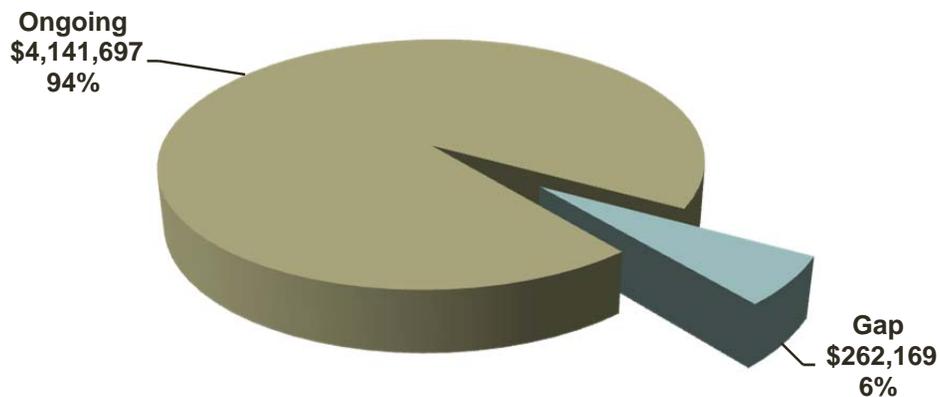
## Gap Charts

### FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget relies on no one-time sources to fund the Department's ongoing operations.

### FY 2014-15 Proposed Budget



To maintain FY 2013-14 service levels, it is estimated that \$4,403,866 of funding will be required in FY 2014-15. Of this amount, it is projected that \$4,141,697 will be available through ongoing sources (including \$1,416,400 in General Fund Contribution). An additional \$262,169 must be identified to prevent the need for service level reductions.

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## *Performance Outcome Measures*

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percent of 400 planned pesticide monitoring inspections conducted. (Target = 100%)	79%	100%	100%	100%
Percent of 8000 Phytosanitary certificates for exporting agricultural goods issued without error. (Target = 100%)	99%	100%	100%	100%
Percent of 6200 commercial weighing and measuring devices inspected for accuracy. (Target = 100%)	92%	100%	100%	100%

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## Budget Overview

	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
<b>Staffing By Budget Program</b>					
Administration & Support	1.83	2.86	(0.91)	1.95	1.95
Agriculture	21.43	21.87	0.43	22.30	23.30
Weights & Measures	3.39	3.27	3.48	6.75	6.75
Total	26.66	28.00	3.00	31.00	32.00
<b>Budget By Budget Program</b>					
Administration & Support	\$ 484,913	\$ 371,309	\$ (96,520)	\$ 274,789	\$ 285,044
Agriculture	2,748,467	3,069,032	60,297	3,129,329	3,326,768
Weights & Measures	424,901	430,355	400,732	831,087	792,054
Unallocated	(1,273)	-	-	-	-
Total	\$ 3,657,007	\$ 3,870,696	\$ 364,509	\$ 4,235,205	\$ 4,403,866
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 2,926,037	\$ 3,078,522	\$ 492,351	\$ 3,570,873	\$ 3,809,563
Services and Supplies	440,193	497,769	(218,022)	279,747	284,630
Other Charges	290,778	294,405	64,709	359,114	309,673
Total Operating Expenditures	3,657,007	3,870,696	339,038	4,209,734	4,403,866
Increases to Fund Balances	-	-	25,471	25,471	-
Total	\$ 3,657,007	\$ 3,870,696	\$ 364,509	\$ 4,235,205	\$ 4,403,866
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 134,485	\$ 169,000	\$ 197,404	\$ 366,404	\$ 409,000
Intergovernmental Revenue	1,681,409	1,803,566	194,845	1,998,411	1,861,807
Charges for Services	382,324	320,000	22,550	342,550	382,550
Miscellaneous Revenue	7,573	-	1,940	1,940	1,940
Total Operating Revenues	2,205,791	2,292,566	416,739	2,709,305	2,655,297
Other Financing Sources	-	4,600	-	4,600	4,600
Intrafund Expenditure Transfers (-)	70,000	65,400	-	65,400	65,400
Decreases to Fund Balances	153,000	153,000	(83,000)	70,000	-
General Fund Contribution	1,228,217	1,355,130	30,770	1,385,900	1,416,400
Fund Balance Impact (-)	-	-	-	-	262,169
Total	\$ 3,657,007	\$ 3,870,696	\$ 364,509	\$ 4,235,205	\$ 4,403,866