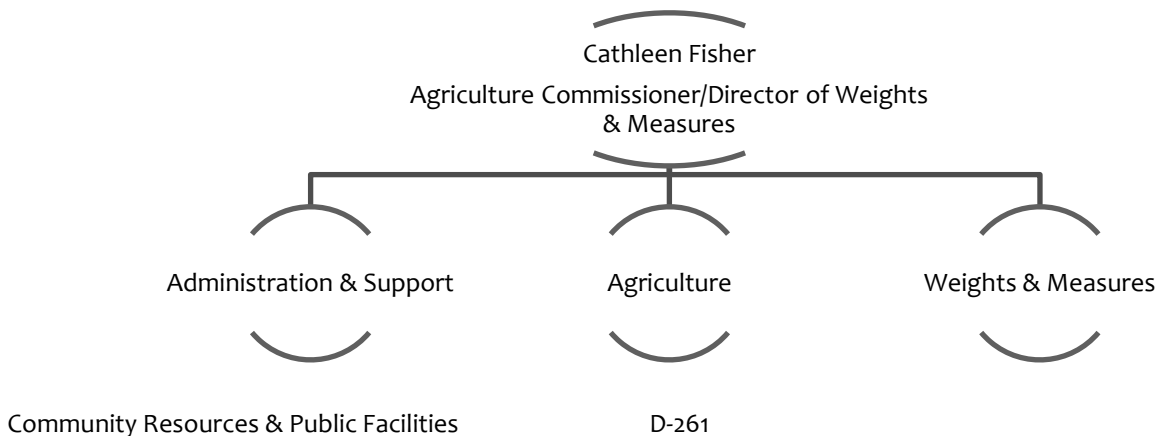


Agricultural Commissioner Weights & Measures



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 5,233,991
Capital	\$ 0
FTEs	33.0



Agricultural Commissioner Weights & Measures

Department

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Agricultural Commissioner's Office enforces laws and regulations in our agricultural and weights & measures programs. The 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 & Measures budget program protects businesses and consumers by ensuring fairness in the marketplace. Inspectors check the accuracy of over 6,500 commercial devices in the County each year and check over 750 stores with point-of-sale (scanner) systems for pricing accuracy.

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.

HIGHLIGHTS OF 2017-19 OBJECTIVES

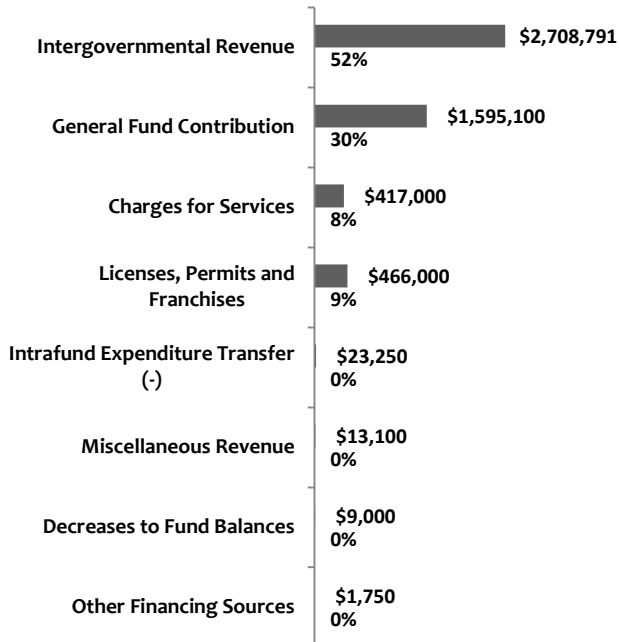
- The department will implement the newly developed California Pesticide Enforcement Activities Tracking System (CalPEATS) statewide pesticide use enforcement data management system. This new database and technology will enable our biologists to conduct paperless pesticide use monitoring inspections using tablets in the field. This will provide greater efficiencies for the pesticide enforcement program.
- Assure staff is prepared to become certified through the U.S. Department of Agriculture Export Services program as Accredited Certifying Officials for the U.S. Department of Agriculture and provide phytosanitary certification services to the local agricultural industry in order to export their products to other countries.
- Work with our state partners on developing testing procedures for alternative energy fuel sources, such as Hydrogen and electrical vehicle charging stations.

Agricultural Commissioner Weights & Measures

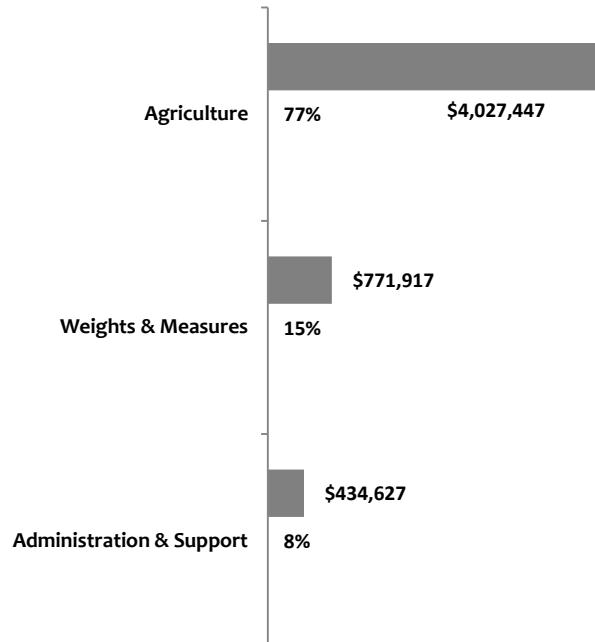
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$5,233,991

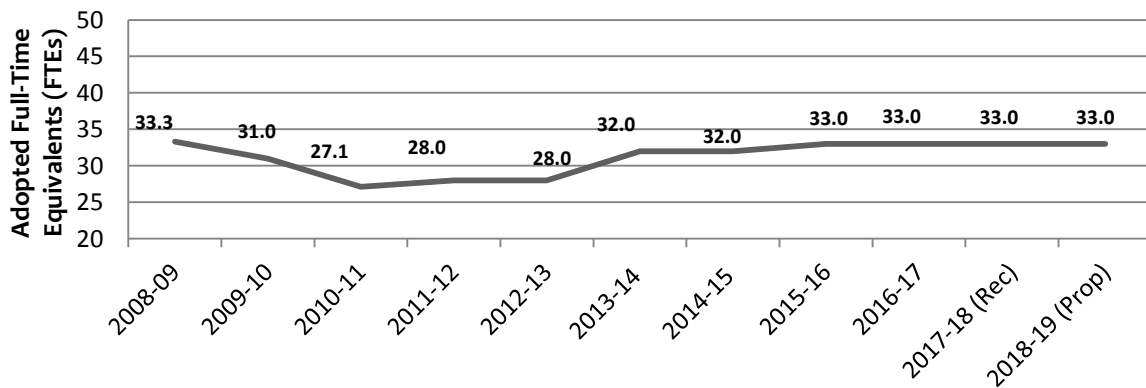


Use of Funds - \$5,233,991



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.



Agricultural Commissioner Weights & Measures

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	2.50	2.02	(0.40)	1.62	1.62
Agriculture	24.60	25.35	0.88	26.23	26.23
Weights & Measures	5.62	5.63	(0.48)	5.15	5.15
Total	32.71	33.00	-	33.00	33.00
Budget By Budget Program					
Administration & Support	\$ 485,600	\$ 467,921	\$ (33,294)	\$ 434,627	\$ 449,322
Agriculture	3,537,175	3,902,791	99,656	4,002,447	4,201,323
Weights & Measures	716,134	775,059	(3,142)	771,917	818,611
Total	\$ 4,738,909	\$ 5,145,771	\$ 63,220	\$ 5,208,991	\$ 5,469,256
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 3,684,247	\$ 4,075,696	\$ 181,662	\$ 4,257,358	\$ 4,493,384
Services and Supplies	706,295	658,900	(140,029)	518,871	516,500
Other Charges	348,367	411,175	21,587	432,762	459,372
Total Operating Expenditures	4,738,909	5,145,771	63,220	5,208,991	5,469,256
Capital Assets	-	60,000	(60,000)	-	-
Other Financing Uses	49,043	-	25,000	25,000	25,000
Fund Balance Impact (+)	407	-	-	-	-
Total	\$ 4,788,359	\$ 5,205,771	\$ 28,220	\$ 5,233,991	\$ 5,494,256
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 457,775	\$ 441,200	\$ 24,800	\$ 466,000	\$ 501,000
Intergovernmental Revenue	2,045,680	2,338,971	369,820	2,708,791	2,955,356
Charges for Services	562,549	607,100	(190,100)	417,000	447,000
Miscellaneous Revenue	25,147	13,100	-	13,100	13,100
Total Operating Revenues	3,091,151	3,400,371	204,520	3,604,891	3,916,456
Other Financing Sources	5,000	5,000	(3,250)	1,750	-
Intrafund Expenditure Transfers (-)	66,708	66,700	(43,450)	23,250	-
Decreases to Fund Balances	9,000	100,000	(91,000)	9,000	9,000
General Fund Contribution	1,616,500	1,633,700	(38,600)	1,595,100	1,568,800
Total	\$ 4,788,359	\$ 5,205,771	\$ 28,220	\$ 5,233,991	\$ 5,494,256

Agricultural Commissioner Weights & Measures

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- Net Increase of '0' FTE:
 - Current staffing level is at 33.0 FTEs.
 - The department is fully staffed.

Expenditures

- Net operating expenditures increase of \$63,000 is primarily due to:
 - +\$181,700 increase in Salaries and Employee Benefits reflects an increase in regular salaries, retirement, Social Security, medical insurance costs and unemployment insurance costs.
 - -\$140,000 decrease in Services and Supplies due to:
 - -\$130,000 decrease in Special Projects.
 - -\$22,000 decrease in professional and special services
 - -\$7,600 decrease in transportation and travel
 - +\$19,600 increase in other Services and Supplies.
 - +\$21,600 increase in Other Charges for Utilities and Other Services.

These changes result in Recommended operating expenditures of \$5,208,991, and other financing uses of \$25,000 for total expenditures of \$5,233,991.

Revenues

- Net operating revenue increase of \$204,500 is primarily due to:
 - +\$369,800 increase in Intergovernmental Revenue for our agricultural programs
 - -\$190,100 decrease in Charges for Services due to the completion of weed abatement grants.
 - +\$24,800 increase in Licenses, Permits and Franchises due to new businesses being added to the Weights and Measures database.

These changes result in Recommended operating revenues of \$3,604,891, non-operating revenues of \$1,629,100 and total revenues of \$5,233,991. Non-operating revenues primarily include General Fund Contribution and transfers from another department.

Agricultural Commissioner Weights & Measures

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

Operating expenditures in FY 2018-2019 are expected to increase \$260,300, primarily in the area of Salaries and Employee Benefits due to increases in retirement and health insurance costs and Other Charges primarily due to increases in utility charges and increases in motor pool charges.

Operating revenue is projected to increase by \$311,600 primarily due to increased State revenue for agricultural programs.

Non-operating revenue is expected to have a decrease of \$46,500 due to a reduction of Intra-fund transfer and a decrease in the general fund contribution allocation formula.

The combination of increased operating expenditures and an increase in total revenue in FY 2018-2019 will result in a projected balanced budget maintaining existing service levels.

RELATED LINKS

For more information on the Agricultural Commissioner, refer to the website at <http://www.agcommissioner.com>.

Agricultural Commissioner Weights & Measures

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	48% 16/33	100% 45/45	99% 32/33	100% 33/33	100% 33/33
Agriculture					
Percent of 28 planned Certified Farmers' Market inspections conducted	Not Used in Prior Years	Not Used in Prior Years	100% 28/28	100% 28/28	100% 28/28
Percent of 400 planned pesticide monitoring inspections conducted	112% 448/400	104% 414/400	100% 400/400	100% 400/400	100% 400/400
Percent of 100 planned education/outreach sessions conducted	Not Used in Prior Years	Not Used in Prior Years	100% 100/100	100% 100/100	100% 100/100
Weights & Measures					
Percent of 6,500 commercial weighing and measuring devices inspected for compliance	100% 6,500/6,500	100% 6,500/6,500	100% 6,500/6,500	100% 6,500/6,500	100% 6,500/6,500
Percent of 750 business locations with point-of-sale (scanner) pricing systems inspected	55% 412/750	100% 750/750	100% 750/750	100% 750/750	100% 750/750
Percent of 85 planned petroleum audit inspections	Not Used in Prior Years	Not Used in Prior Years	100% 85/85	100% 85/85	100% 85/85

Agricultural Commissioner Weights & Measures

Program

ADMINISTRATION & SUPPORT

The Agricultural Commissioner/Weights and Measures Administration & Support are the front line staff of the department. A wide variety of essential functions are performed in support of the department's diverse programs and responsibilities.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
AG COMM/SEALER WGTS-MEAS	0.76	0.72	0.10	0.82	0.82
ASST DIRECTOR	0.63	0.66	(0.30)	0.36	0.36
EDP SYS & PROG ANLST	0.31	0.31	(0.14)	0.17	0.17
TEAM/PROJECT LDR-GEN	0.22	0.22	(0.10)	0.12	0.12
DEPUTY DIRECTOR	0.01	0.01	(0.01)	-	-
AGRI COMMISSIONER-DEPT	0.03	0.04	0.02	0.06	0.06
ADMN OFFICE PRO	0.03	0.04	(0.02)	0.02	0.02
AGRICULTURAL INTEGRATED PEST MANAGEME	-	-	0.01	0.01	0.01
AGRI BIOLOGIST SUPV	0.01	-	0.01	0.01	0.01
AGRI BIOLOGIST	0.03	0.02	0.01	0.03	0.03
WGTS-MEASURES INSP	0.01	-	0.01	0.01	0.01
EXTRA HELP	0.47	-	-	-	-
Total	2.50	2.02	(0.40)	1.62	1.62

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 440,760	\$ 422,314	\$ (32,581)	\$ 389,733	\$ 403,112
Services and Supplies	12,062	21,600	(2,006)	19,594	19,475
Other Charges	32,778	24,007	1,293	25,300	26,735
Total Operating Expenditures	485,600	467,921	(33,294)	434,627	449,322
Total Expenditures	\$ 485,600	\$ 467,921	\$ (33,294)	\$ 434,627	\$ 449,322
Budget By Categories of Revenues					
Intergovernmental Revenue	25,570	131,990	(65,044)	66,946	67,539
Total Operating Revenues	25,570	131,990	(65,044)	66,946	67,539
Other Financing Sources	5,000	5,000	(3,250)	1,750	-
Intrafund Expenditure Transfers (-)	66,708	66,700	(43,450)	23,250	-
General Fund Contribution	80,800	264,231	78,450	342,681	78,440
Total Revenues	\$ 178,078	\$ 467,921	\$ (33,294)	\$ 434,627	\$ 145,979

2016-17 Anticipated Accomplishments

Administrative staff continue to ensure at least 95% of the agricultural and pest control industry make the transition to enter their pesticide use reports into the CalAg Permit system directly. This has led to an efficiency in cost savings.

Agricultural Commissioner Weights & Measures

Program

ADMINISTRATION & SUPPORT (CONT'D)

2016-17 Anticipated Accomplishments (cont'd)

Administrative staff work with the agricultural industry to ensure they are entering inspection data directly into the Phytosanitary Certificate Issuance & Tracking System.

Safety Team continues to review updates to the Department's Illness Injury Policy and Procedures (IIPP), develop safety policies, investigate employee accidents and develop a database to track department safety.

2017-19 Objectives

Administrative staff will reformat the Weights and Measures Device registration renewal notice form to increase efficiency in the permitting process.

Administrative staff will initiate the use of an on-line credit card payment system to improve convenience and efficiency in the payment of department business permits.

Administrative staff will review our schedule of fees to improve cost recovery.

Agricultural Commissioner Weights & Measures

Program

AGRICULTURE

This program is divided into two main components, Pesticide Use Enforcement and Pest Prevention. These programs are designed to ensure the safe and legal use of pesticides in the agricultural and structural settings and to prevent the introduction of harmful exotic pests into this county through inspection of incoming agricultural products.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
AG COMM/SEALER WGTS-MEAS	0.18	0.15	(0.06)	0.10	0.10
ASST DIRECTOR	0.31	0.28	0.32	0.60	0.60
EDP SYS & PROG ANLST	0.63	0.62	0.15	0.77	0.77
TEAM/PROJECT LDR-GEN	0.78	0.78	0.10	0.88	0.88
DEPUTY DIRECTOR	0.06	0.01	0.12	0.14	0.14
AGRI COMMISSIONER-DEPT	1.97	1.96	(0.02)	1.94	1.94
ADMN OFFICE PRO	2.50	2.64	0.08	2.72	2.72
AGRICULTURAL INTEGRATED PEST MANAGEM	0.27	1.00	(0.01)	0.99	0.99
AGRI BIOLOGIST SUPV	1.99	2.00	(0.01)	1.99	1.99
WGTS-MEASURES INSP	1.02	1.04	(0.84)	0.20	0.20
AGRI BIOLOGIST	11.98	13.98	0.99	14.97	14.97
ADMN OFFICE PRO SR	0.82	0.89	0.05	0.93	0.93
PLANT PATHOLOGIST	0.65	-	-	-	-
ENTOMOLOGIST	0.65	-	-	-	-
EXTRA HELP	0.77	-	-	-	-
Total	24.60	25.35	0.88	26.23	26.23

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 2,651,892	\$ 3,003,123	\$ 225,626	\$ 3,228,749	\$ 3,409,522
Services and Supplies	660,772	592,100	(140,197)	451,903	450,125
Other Charges	224,511	307,568	14,227	321,795	341,676
Total Operating Expenditures	3,537,175	3,902,791	99,656	4,002,447	4,201,323
Other Financing Uses	26,995	-	25,000	25,000	25,000
Total Expenditures	\$ 3,564,170	\$ 3,902,791	\$ 124,656	\$ 4,027,447	\$ 4,226,323
Budget By Categories of Revenues					
Licenses, Permits and Franchises	7,351	5,000	1,000	6,000	6,000
Intergovernmental Revenue	2,020,110	2,206,981	434,864	2,641,845	2,887,817
Charges for Services	553,295	598,300	(190,300)	408,000	438,000
Miscellaneous Revenue	6,297	2,700	-	2,700	2,700
Total Operating Revenues	2,587,053	2,812,981	245,564	3,058,545	3,334,517
Decreases to Fund Balances	9,000	-	9,000	9,000	9,000
General Fund Contribution	1,212,400	1,089,810	(129,908)	959,902	1,176,600
Total Revenues	\$ 3,808,453	\$ 3,902,791	\$ 124,656	\$ 4,027,447	\$ 4,520,117

Agricultural Commissioner Weights & Measures

Program

AGRICULTURE (CONT'D)

2016-17 Anticipated Accomplishments

The Agricultural Integrated Pest Management Specialist (AIPMS) will provide education and outreach by developing “tailgate” trainings targeting agricultural pest identification and IPM principles to our local industry.

Initiated the training of staff on the use of the statewide California Pesticide Enforcement Activities Tracking System (CalPEATS).

Prepared and trained staff, collaborated with other county departments and participated in November 2016 Diablo Canyon Nuclear Power Plant Ingestion Pathway Emergency Response Exercise.

Staff worked closely with the Emergency Operations Center (EOC) on the Sherpa Fire response and improved communication between emergency responders and the agricultural community in the affected areas. We collected and assimilated disaster fire statistics which affected agriculture resulting from the Sherpa Fire and Rey Fire.

Participating in the County Sustainability Committee by collaborating with the University of California Cooperative Extension, Cachuma Resource Conservation District, and other organizations to gather data on progress toward the six Agricultural Measures listed in the County’s Energy and Climate Action Plan (ECAP).

The Detection Dog Team has integrated into all County parcel facilities and has been certified to begin work in the United States Postal facilities. The team also conducts public education and outreach events to emphasize the importance of preventing invasive pests from entering the County and State.

Provided outreach and education on the Asian Citrus Psyllid (ACP) pest that spreads Huanglongbing (HLB), the devastating disease of citrus trees, to the citrus growers, the public, and the beekeeper associations.

Assisting CDFA in monitoring the effectiveness of two biological control agents which have been released in Santa Barbara County to combat the ACP.

Assist the United States Department of Agriculture (USDA) in early detection efforts by deploying and maintaining trapping equipment for the Gold-Spotted Oak Borer (GSOB), the Kuroshio Shot Hole Borer (KSHB) and the Polyphagous Shot Hole Borer (PSHB), which are deadly to hundreds of tree species including Oak and Avocado varieties.

Implemented a pesticide container recycling event for the Agricultural and pest control industry. This event is to help prevent and/or minimize plastic containers from entering the county landfills.

Plan and participate in the second Spray Safe Event (2017) in Santa Barbara County. This event was developed by growers and applicators with a commitment to safe farming, workers safety, and the protection of public health.

Agricultural Commissioner Weights & Measures

Program

AGRICULTURE (CONT'D)

2017-19 Objectives

Obtain the required licensing as Agricultural Biologists, and assure that staff is prepared to become certified through the USDA Export Services program as Accredited Certifying Officials in order to provide phytosanitary certification services to our local agricultural industry so they can export their local agricultural products.

The Agricultural Integrated Pest Management Specialist (AIPMS) will provide education and outreach to the regulated community by facilitating collaboration between the department, educational institutions, and other groups.

Collaborate with other agencies including UCCE, UCSB and the community on developing a comprehensive response to the Shothole borer discovery in our county.

Develop training for staff, and industry, to provide education on the new Federal and State Pesticide Regulations and to ensure the understanding of changes and its compliance.

Under the Department of Pesticide Regulation (DPR) guidance and oversight, the department will conduct necessary training and outreach to cannabis cultivators on the state's pesticide regulatory program.

Conduct additional education and outreach to the structural pest control industry.

Prepare and train the Detection Dog Team to conduct inspections in United States Postal facilities which are major pathways for invasive pests.

Conduct process improvement in the Direct Marketing program to increase compliance and enforcement consistency countywide.

Prepare an agricultural disaster response plan that focuses on providing contact and other information to responders in emergency situations such as fire or flood.

Plan and participate in the third Spray Safe Event (2019) in Santa Barbara County.

Agricultural Commissioner Weights & Measures

Program

WEIGHTS & MEASURES

The Weights and Measures Program protects businesses and consumers by ensuring the consumer is receiving full and fair measure and to provide equity in the marketplace for business.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
AG COMM/SEALER WGTS-MEAS	0.06	0.13	(0.04)	0.08	0.08
ASST DIRECTOR	0.06	0.06	(0.03)	0.03	0.03
EDP SYS & PROG ANLST	0.07	0.08	(0.01)	0.06	0.06
DEPUTY DIRECTOR	0.93	0.98	(0.12)	0.86	0.86
ADMN OFFICE PRO	0.35	0.31	(0.06)	0.25	0.25
WGTS-MEASURES INSP	3.96	3.96	(0.17)	3.79	3.79
ADMN OFFICE PRO SR	0.18	0.11	(0.05)	0.07	0.07
Total	5.62	5.63	(0.48)	5.15	5.15

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 591,595	\$ 650,259	\$ (11,383)	\$ 638,876	\$ 680,750
Services and Supplies	33,460	45,200	2,174	47,374	46,900
Other Charges	91,079	79,600	6,067	85,667	90,961
Total Operating Expenditures	716,134	775,059	(3,142)	771,917	818,611
Capital Assets	-	60,000	(60,000)	-	-
Other Financing Uses	22,048	-	-	-	-
Total Expenditures	\$ 738,182	\$ 835,059	\$ (63,142)	\$ 771,917	\$ 818,611
Budget By Categories of Revenues					
Licenses, Permits and Franchises	450,424	436,200	23,800	460,000	495,000
Charges for Services	9,254	8,800	200	9,000	9,000
Miscellaneous Revenue	18,850	10,400	-	10,400	10,400
Total Operating Revenues	478,528	455,400	24,000	479,400	514,400
Decreases to Fund Balances	-	100,000	(100,000)	-	-
General Fund Contribution	323,300	279,659	12,858	292,517	313,760
Total Revenues	\$ 801,828	\$ 835,059	\$ (63,142)	\$ 771,917	\$ 828,160

Agricultural Commissioner Weights & Measures

Program

WEIGHTS & MEASURES (CONT'D)

2016-17 Anticipated Accomplishments

Staff inspected 100% of the commercial weighing and measuring devices in the County, resulting in a 93% compliance rate. Some of the categories of devices inspected include:

- 3,000 retail motor fuel meters (gas pumps) were inspected and resulted in a 95% compliance rate;
- 1,500 small capacity scales (grocery store scales, farmers markets, recycling and shipping scales) were inspected and resulted in a 94% compliance rate;
- 200 heavy capacity scales (vehicle scales, livestock and winery scales) were inspected and resulted in an 80% compliance rate;
- 250 taxi meters were inspected and resulted in an 85% compliance rate.

Continue a working partnership with the District Attorney's (DA) office. The Deputy Sealer maintains regular communication with DA staff on our enforcement activities and the possible cooperation in future consumer protection cases.

Department placed into service the first alternative hydrogen fueling dispenser in Santa Barbara County which serves as a midway fueling point between northern and southern California.

The Department's Deputy Sealer will continue attending as a voting delegate at the 2017 National Conference of Weights and Measures and the Western Weights and Measures Conference. These conferences are a forum for debate in the development of consensus standards for commercial devices and price and quantity verifications, which are then adopted into State regulations.

The California Agricultural Commissioner's and Sealers Association (CACASA) drafted a legislative bill requiring Service Agents to submit illegal and suspicious devices found on retail motor fuel meters directly to the Agricultural Commissioner's Office or law enforcement. This new legislation along with our credit card theft device inspection procedure on retail motor fuel meters (gas pumps) is an increase in consumer protection from credit card data theft which has become a national threat to consumers nationwide.

Replace aging weight mover equipment unit with a more efficient and safer unit in order to ensure appropriate testing of heavy capacity scales.

Agricultural Commissioner Weights & Measures

Program

WEIGHTS & MEASURES (CONT'D)

2017-19 Objectives

Replace the aging 20-gallon Liquefied Petroleum Gas (LPG) inspection equipment prover unit with a more efficient and safer 25-gallon prover unit in order to ensure appropriate testing of LPG meters.

Explore other resources and venues for developing broader outreach to educate the public on the Weights and Measures program and how it affects everyone's daily lives through their consumer protection programs.

Continue to survey businesses, which include agricultural processing plants and wineries, to increase the number of businesses that qualify for the County Wholesale Packer Program.

Continue to work with State partners on developing testing procedures for alternative energy fuel sources, such as Hydrogen and electric vehicle charging stations.

Under California Division of Measurement Standard's (DMS) guidance and oversight, the department will conduct necessary training and outreach of the state's regulatory program for device and package inspections to cannabis businesses.

Agricultural Commissioner Weights & Measures

