

2014-2016 BUDGET WORKSHOP

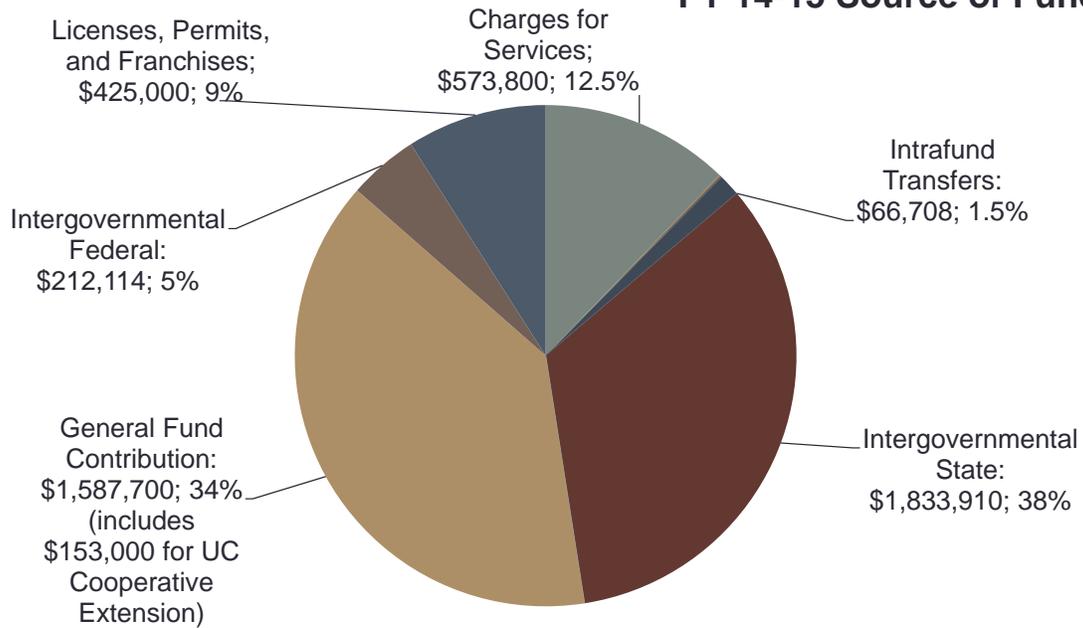
Agricultural Commissioner

Agricultural Commissioner Summary

- ∂ Operating \$4,708,364
- ∂ Capital \$0
- ∂ General Fund Contribution \$1,587,700
- ∂ FTE's 33
- ∂ One Time Use of Fund Balance \$0
- ∂ Service level Reductions \$0

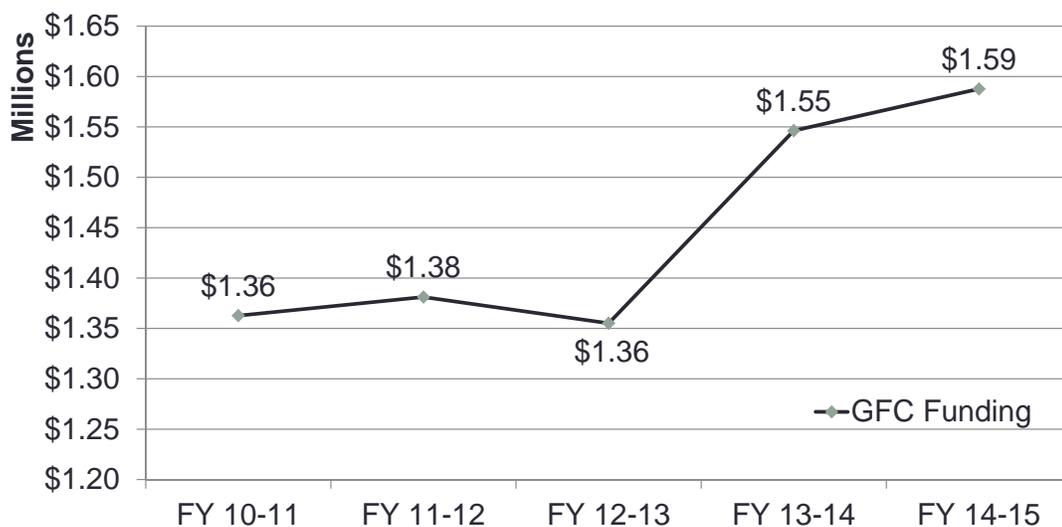
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FY 14-15 Source of Funds

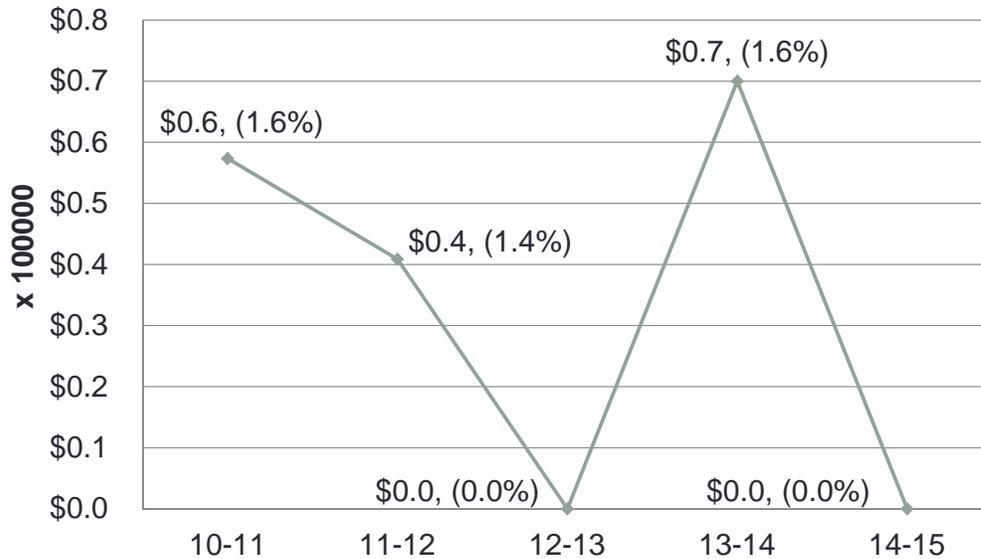


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GFC 5 Year Summary

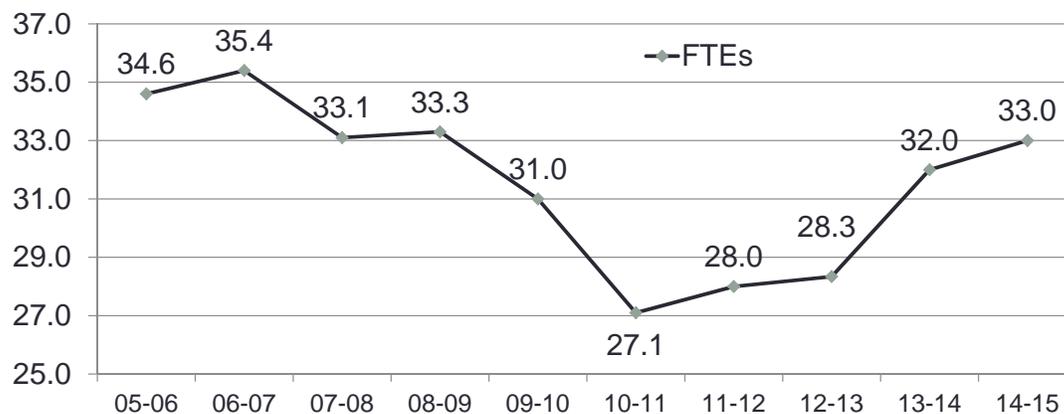


Agricultural Commissioner 5 Year Summary Use of One-Time



Agriculture Commissioner Staffing Summary

- o 32 FTE FY 13-14 Adopted
- o 33 FTE FY 14-15 Recommended



Agricultural Commissioner FY 2013-14 Anticipated Accomplishments

- Eliminated over 9,000 credit card transactions annually
- Participated in several state-wide technical advisory committees
- Conducted noxious weed eradication projects
- Partnered with USDA and CDFA on several pest eradication/control projects
- Supported UC Cooperative Extension's research and educational goals
- Coordinated Integrated Pest Management (IPM) resources for county departments
- Funded Agriculture Economic Contributions study and report

Agricultural Commissioner FY 2013-14 Anticipated Accomplishments

- Collected 100% of Weights & Measures permit registrations
- Purchased new Weights & Measures testing equipment
- Developed working partnership with District Attorney
- Initiated compliance hearings
- Introduced Package Inspection Services

Agricultural Commissioner FY 2014-15 Objectives

- New Administrative staff responsibilities
 - Update weights & measures database for businesses
 - Train agriculture businesses to use online systems
- Develop compliance focused pesticide and pest prevention education/outreach services
- Multi-agency noxious weed opportunities
- Local support for Federal/State invasive pest eradication projects

Agricultural Commissioner FY 2014-15 Objectives

- Inspect 100% of businesses that use point-of-sale (scanner) systems
- Expand upon Package Inspection Services
- Continue working relationship with District Attorney

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FY 2015-16 Objectives

- Advocate for on-line systems
- Increase compliance rate of pesticide inspections
- Increase pricing accuracy at retail stores

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Performance Measures

Description	2012-13 Actual	FY 13-14 Est. Actual	FY 14-15 Recommended
Issue 100% of 9,200 Phytosanitary Certificates without error	99%	99%	100%
Percent of pesticide use monitoring inspections with no non-compliances	79%	78%	100%
Inspect 100% of the 6500 commercial weighing and measuring devices	75%	100%	100%
Percent of price scanner inspections no over-charges	No program	80%	100%

Agricultural Commissioner Service Level Reductions

None

Agricultural Commissioner FY 2014-15 Efficiency Changes

- Advocate the use of online tools for agricultural operations
- New testing equipment for commercial devices
- Provide input/suggestions for State and Federal agencies regarding the effectiveness of regulations
- Incorporate new technology

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Key Challenges and Emerging Issues

- Increasing threat of exotic and invasive pests
- Expanding residential growth increases ag/urban interface conflicts
- New pesticide regulations poses challenges for staff as well as for those regulated
- Weights and Measures keeping up with new technology
- An expanding agricultural industry creates an increase in demand for departmental services

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Summary

Our Mission

- Protecting the local agricultural industry from invasive pests by providing the first line of defense
- Protecting the public, the environment, and farm labor from pesticide exposure
- Protecting consumers and creating an equitable marketplace for local businesses
- Managing the new challenges that the future holds

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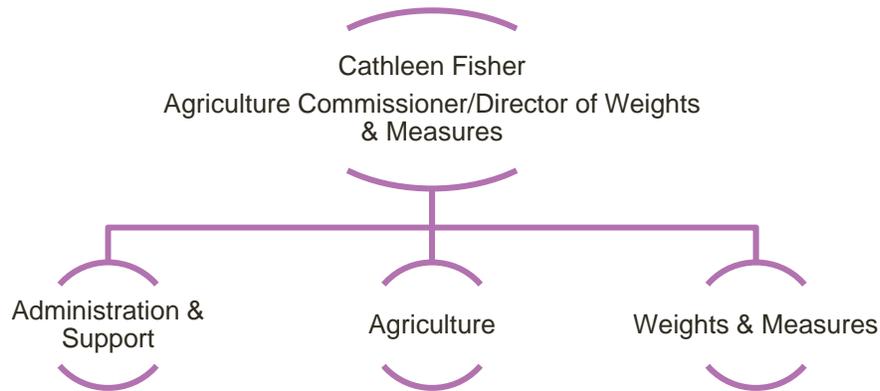


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Budget & Full-Time Equivalents (FTEs) Summary

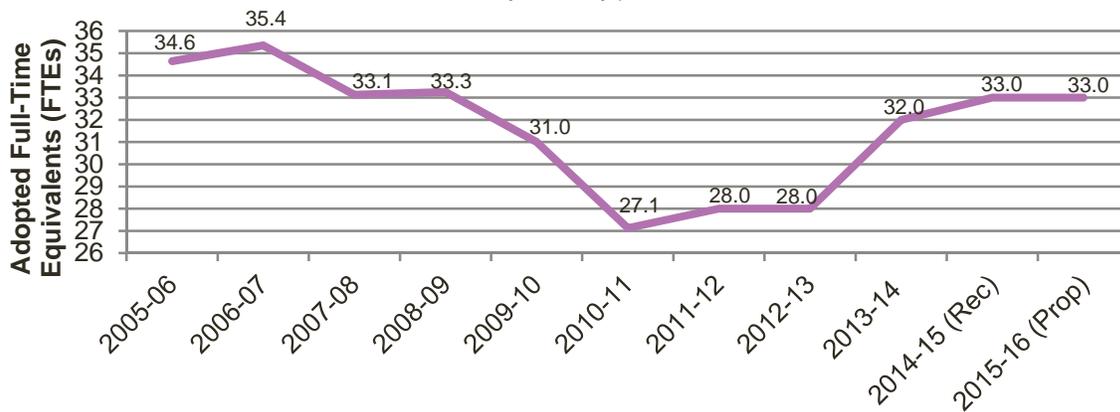
Operating	\$	4,708,364
Capital	\$	-
FTEs		33.0

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.



Agricultural Commissioner

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 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 9,000 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 6,500 commercial devices in the County each year, and check over 650 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.

Additionally, the Department has a contract in the amount of \$153,000 with the University of California Cooperative Extension (UCCE). This funding helps support UCCE in providing the services of their Farm Advisors and the Cooperative Extension's support for the 4-H program in FY 2013-14.

2013-14 Anticipated Accomplishments

Administration & Support

By converting from an in-house, credit card based billing system for Phytosanitary certificates to a free, on-line, electronic transfer billing system maintained by the United States Department of Agriculture (USDA), the Department greatly reduced staff time and fees by eliminating over 9,000 credit card transactions annually that used to be processed by staff.

Utilizing features of the new Weights & Measures database, the Department collected 100% of the 2013 annual device registration fees with no errors.

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The Department has taken the following steps to improve internal structural integrity as part of an improved, proactive succession planning program:

- Restored the Assistant Commissioner position in FY 2012-13 to a fully licensed position
- Filled a vacant Deputy Commissioner position in FY 2013-14
- Created and filled a Compliance Coordinator position in FY 2012-13
- Created and filled a supervising biologist position in FY 2012-13 for the Santa Maria office
- Filled a vacant supervising biologist position in the Santa Barbara office in FY 2013-14

Staff was appointed to several statewide technical advisory committees (TAC) in the area of pesticide use enforcement. These TAC's will assist in developing online data systems that will be used by all Agricultural Commissioner's offices throughout California.

The Department contracted with a consulting firm to produce an economic impact report that quantified agriculture's contributions to the County's economy. The report documented that the total impacts far exceed the farm gate value of farm products that appears in the Department's annual crop production report.

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Staff coordinated and participated in several invasive weed eradication projects including Arundo removal along the Santa Ynez River and Rincon Creek, and Japanese Dodder removal in Lompoc.

The Department partnered with the California Department of Food and Agriculture (CDFA) to successfully eradicate Light Brown Apple Moth from Goleta, and to eradicate Asian Citrus Psyllid in Santa Maria, Goleta, Carpinteria, and Summerland. Staff detected gladiolus rust in several commercial flower producing operations and worked with USDA and CDFA to develop a long-term strategy for addressing this Federal actionable pest.

The Department met with several County departments to help identify what Integrated Pest Management (IPM), resources are available and to share what IPM practices each department has implemented.

The Department secured ongoing funding from the General Fund in the amount of \$135,000 for the UC Cooperative Extension contract.

Weights & Measures

The following staffing changes have taken place in the Weights & Measure budget program to address succession planning:

- Restored a vacant Deputy Sealer position in FY 2012-13
- Filled two new Weight & Measures positions in FY 2012-13
- Filled two existing vacant Weights & Measures position in FY 2013-14

Several long-time employees have retired from this program which has impacted the short-term ability to conduct inspections. The Department has successfully recruited to fill the vacancies and is again able to meet mandated inspection levels. Staff inspected 100% of the commercial weighing and measuring devices in the County.

The Department purchased a new dynamometer to test the accuracy of taxi meters. Previously, testing was done on a measured road course on a public road, but safety issues and testing limitations led to the need for new testing equipment. Now 100% of the testing procedure can be conducted in a controlled environment that is safer for the drivers, staff, and the public. The Program will also be replacing old and outdated equipment with new equipment which will provide a safer and more efficient way to test commercial devices.

A working partnership was facilitated with the District Attorney's office by the Deputy Sealer regularly communication with DA staff. The Program submitted two consumer protection cases for the first time, one involving a large business retail chain which resulted in a misdemeanor settlement. The other case is pending. The division recovered costs for investigating the cases.

The Department hosted compliance hearings with several retail businesses and Farmers Market managers to provide the necessary outreach materials for accurate price and quantity verification requirements and commercial device regulations.

Also implemented was a pro-active package inspection service for retail and wholesale businesses to verify proper labeling and quantity statements.

All weights & measures equipment used for testing were certified by the State Metrologist to ensure traceability to National Standards.

2014-16 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

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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 timelier 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 increasing demand for inspections to certify exports of agricultural products and rising labor costs. The industry's increased use of the PCIT program to submit certification applications electronically 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, Community Services Department (Parks), and General Services 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.

The Department will develop compliance focused pesticide and pest prevention education/outreach

services for pesticide and pest prevention programs.

The Department will continue to provide local support for State invasive pest eradication projects and public outreach efforts.

Weights & Measures

The Department will inspect 100% of businesses that use point-of-sale (scanner) systems and expand upon package inspection services.

The Department will continue to develop a working partnership with the District Attorney's office. The Deputy Sealer 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:
2013-14 Adopted to
2014-15 Recommended*

Staffing

- Net Increase of 1.0 FTE
- 1.0 new FTE Agricultural Biologist is being added to a) issue Phytosanitary inspections for product exports, b) conduct inspections on plant material entering the County to ensure freedom from harmful pests, c) will conduct outreach and d) compliance monitoring inspections for pesticide applications. This position was approved by the Board in March 2014 funded by State and Federal Program revenues.
- The more accurate accounting of administrative staff time spent in support of other programs continues to result in an increase in hours spent in agriculture (+.82 FTE) and weights & measures (+.10 FTE) and a decrease in hours being coded to administration (-.92 FTE).

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Expenditures

- Net operating expenditures increase of \$266,000:
 - +\$141,000 increase in Salaries and Benefits reflects the funding of a 1.0 FTE agricultural biologist position, and an increase in regular salaries due to increases in extra help, overtime allotments, retirement, Social Security, medical insurance costs, and unemployment insurance costs.
 - +\$151,000 increase in Services and Supplies reflects the Department's use of vendors for the elimination or control of invasive weeds.
 - -\$26,000 decrease in Other Charges reflects a decrease in motor pool charges.

These changes result in recommended operating expenditures of \$4,708,000 with no Non-Operating expenditures resulting in total expenditures of \$4,708,000.

Revenues

- Net operating revenue increase of \$282,000:
 - +\$231,000 increase in Charges for Services due to an increase in Phytosanitary certificates issued and new grant revenue for invasive weed eradication and control.
 - +\$59,000 increase in Licenses, Permits, and Franchises due to new businesses with point of sale (scanner) systems being added to the Weights and Measures database.
 - -\$11,000 decrease in Intergovernmental Revenue due to reduced funding of Pest Prevention activities from USDA and CDFA.
 - +\$3,000 increase in Miscellaneous Revenue due to an increase in a revenue contract with the State Department of Measurement Standards.

These changes result in recommended operating revenues of \$3,049,000 and Non-Operating revenues of \$1,659,000, resulting in total revenues of \$4,708,000. Non-operating revenues primarily include General Fund Contribution and transfers from another department.

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

Operating expenditures in FY 2015-2016 are expected to increase \$14,000, 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 2015-2016 will increase \$11,000, due to slight increases in all revenues sources. Non-operating revenue is expected to decrease \$51,000 primarily in Intrafund Expenditure Transfers due to the end of a cost-sharing agreement with the Community Services Department.

The combination of increased operating expenditures and decreases in operating and non-operating revenue in FY 2015-2016 result in a projected budget deficit of \$54,000 in order to maintain existing service levels.

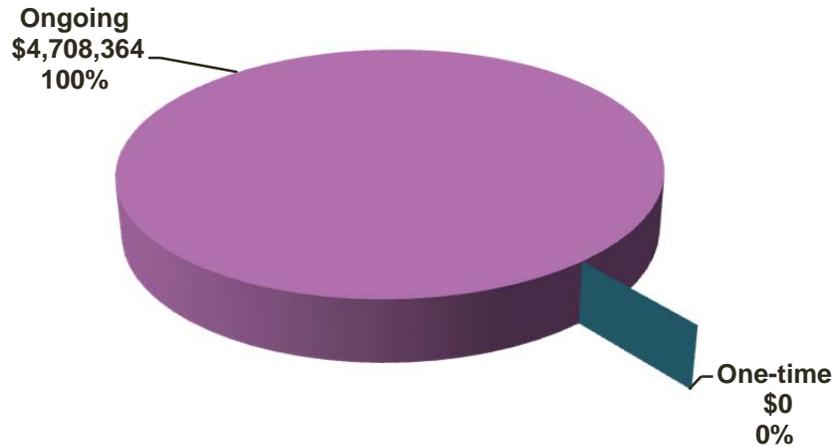
Related Links

For more information on the Agricultural Commissioner, refer to the Web site at www.agcommissioner.com

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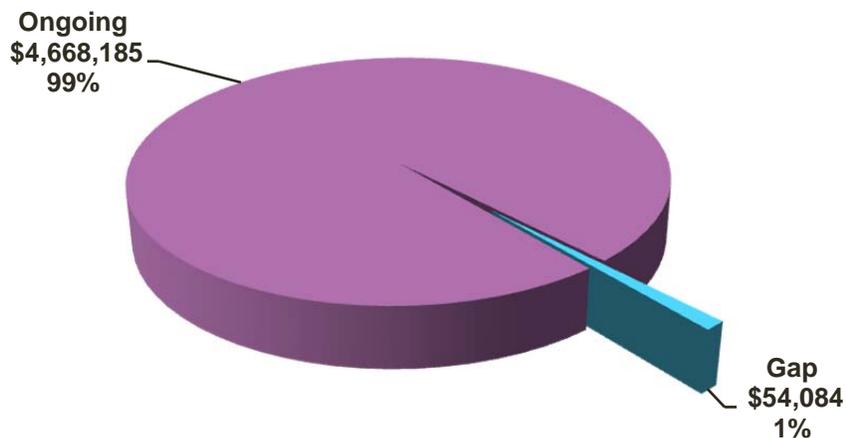
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget relies on no one-time sources to fund the Department's ongoing operations.

FY 2015-16 Proposed Budget



To maintain FY 2014-15 service levels, it is estimated that \$4,722,269 of funding will be required in FY 2015-16. Of this amount, it is projected that \$4,668,866 will be available through ongoing sources (including \$1,607,500 in General Fund Contribution). An additional \$54,084 must be identified to prevent the need for service level reductions.

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Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Est. Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
Agriculture					
Percent of 9200 Phytosanitary certificates for exporting agricultural goods issued without error	99%	99%	99%	100%	100%
Percent of 400 planned pesticide monitoring inspections conducted	79%	137%	112%	100%	100%
Percent of pesticide monitoring inspections with no non-compliances	78%	79%	78%	100%	100%
Weights & Measures					
Percent of 6500 commercial weighing and measuring devices inspected for accuracy	92%	75%	100%	100%	100%
Percent of 650 business locations with point-of-sale (scanner) pricing systems inspected	n/a	n/a	55%	100%	100%
Percent of inspected business locations with point-of-sale pricing systems with no overcharges	n/a	n/a	80%	100%	100%

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Budget Overview

	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Staffing By Budget Program					
Administration & Support	0.94	1.95	(0.92)	1.03	1.03
Agriculture	23.49	23.30	1.82	25.12	25.12
Weights & Measures	3.90	6.75	0.10	6.85	6.85
Total	<u>28.34</u>	<u>32.00</u>	<u>1.00</u>	<u>33.00</u>	<u>33.00</u>
Budget By Budget Program					
Administration & Support	\$ 239,540	\$ 276,390	\$ (64,225)	\$ 212,165	\$ 212,532
Agriculture	3,148,761	3,334,674	373,830	3,708,504	3,717,975
Weights & Measures	519,816	831,160	(43,465)	787,695	791,762
Unallocated	2,744	-	-	-	-
Total	<u>\$ 3,910,861</u>	<u>\$ 4,442,224</u>	<u>\$ 266,140</u>	<u>\$ 4,708,364</u>	<u>\$ 4,722,269</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 3,017,685	\$ 3,650,363	\$ 141,500	\$ 3,791,863	\$ 3,836,473
Services and Supplies	624,145	432,747	150,759	583,506	564,580
Other Charges	269,031	359,114	(26,119)	332,995	321,216
Total Operating Expenditures	<u>3,910,861</u>	<u>4,442,224</u>	<u>266,140</u>	<u>4,708,364</u>	<u>4,722,269</u>
Other Financing Uses	-	-	-	-	-
Increases to Fund Balances	339,415	25,471	(25,471)	-	-
Total	<u>\$ 4,250,276</u>	<u>\$ 4,467,695</u>	<u>\$ 240,669</u>	<u>\$ 4,708,364</u>	<u>\$ 4,722,269</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 584,473	\$ 366,404	\$ 58,596	\$ 425,000	\$ 430,000
Intergovernmental Revenue	1,815,187	2,056,824	(10,800)	2,046,024	2,049,367
Charges for Services	417,382	342,550	231,250	573,800	576,678
Miscellaneous Revenue	8,088	1,940	2,500	4,440	4,440
Total Operating Revenues	<u>2,825,130</u>	<u>2,767,718</u>	<u>281,546</u>	<u>3,049,264</u>	<u>3,060,485</u>
Other Financing Sources	4,600	4,600	92	4,692	-
Intrafund Expenditure Transfers (-)	65,400	65,400	1,308	66,708	-
Decreases to Fund Balances	-	83,677	(83,677)	-	-
General Fund Contribution	1,355,130	1,546,300	41,400	1,587,700	1,607,700
Fund Balance Impact (-)	16	-	-	-	54,084
Total	<u>\$ 4,250,276</u>	<u>\$ 4,467,695</u>	<u>\$ 240,669</u>	<u>\$ 4,708,364</u>	<u>\$ 4,722,269</u>

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Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support					
AG COMM/SEALER WGTS-MEAS	0.22	0.19	0.10	0.29	0.29
ASST DIRECTOR	0.02	0.10	(0.04)	0.06	0.06
EDP SYS & PROG ANLST	0.60	0.48	0.05	0.53	0.53
AGRI COMMISSIONER-DEPT	0.04	0.11	(0.09)	0.02	0.02
ADMIN OFFICE PRO	0.03	1.07	(1.04)	0.03	0.03
PROJECT MANAGER	-	-	0.09	0.09	0.09
AGRI BIOLOGIST SUPV	0.01	-	-	-	-
AGRI BIOLOGIST	0.01	-	0.02	0.02	0.02
Administration & Support Total	0.94	1.95	(0.92)	1.03	1.03
Agriculture					
AG COMM/SEALER WGTS-MEAS	0.64	0.67	(0.03)	0.64	0.64
ASST DIRECTOR	0.38	0.70	0.21	0.91	0.91
EDP SYS & PROG ANLST	0.32	0.48	(0.08)	0.40	0.40
AGRI COMMISSIONER-DEPT	1.30	1.89	(0.91)	0.98	0.98
ADMIN OFFICE PRO	3.13	2.56	0.73	3.29	3.29
PROJECT MANAGER	0.19	-	0.91	0.91	0.91
PLANT PATHOLOGIST	1.00	1.00	-	1.00	1.00
ENTOMOLOGIST	1.00	1.00	-	1.00	1.00
AGRI PROGRAM SPECIALIST	1.00	1.00	-	1.00	1.00
AGRI BIOLOGIST SUPV	1.88	2.00	-	2.00	2.00
AGRI BIOLOGIST	11.80	12.00	0.98	12.98	12.98
EXTRA HELP	0.86	-	-	-	-
Agriculture Total	23.49	23.30	1.82	25.12	25.12
Weights & Measures					
AG COMM/SEALER WGTS-MEAS	0.14	0.14	(0.07)	0.07	0.07
ASST DIRECTOR	0.02	0.20	(0.17)	0.03	0.03
EDP SYS & PROG ANLST	0.07	0.04	0.03	0.07	0.07
AGRI COMMISSIONER-DEPT	0.04	-	-	-	-
ADMIN OFFICE PRO	0.84	0.37	0.30	0.67	0.67
DEPUTY DIRECTOR	0.54	1.00	-	1.00	1.00
AGRI BIOLOGIST	-	-	-	-	-
WGTS-MEASURES INSP	2.23	5.00	-	5.00	5.00
EXTRA HELP	0.02	-	-	-	-
Weights & Measures Total	3.90	6.75	0.10	6.85	6.85
Department Total	28.34	32.00	1.00	33.00	33.00