### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Extension</td>
<td>194,820</td>
<td>214,061</td>
<td>209,890</td>
<td>238,002</td>
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<tr>
<td>Agricultural Advisory Committee</td>
<td>57,093</td>
<td>142,833</td>
<td>46,833</td>
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</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$3,360,187</td>
<td>$3,756,577</td>
<td>$3,548,424</td>
<td>$3,774,846</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>6,466</td>
<td>30,000</td>
<td>30,000</td>
<td>--</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$3,366,653</td>
<td>$3,786,577</td>
<td>$3,578,424</td>
<td>$3,774,846</td>
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</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th></th>
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<th>Recommended</th>
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<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>4,979</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>493,167</td>
<td>172,833</td>
<td>76,333</td>
<td>96,000</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$4,057,517</td>
<td>$3,789,364</td>
<td>$3,581,211</td>
<td>$3,777,633</td>
</tr>
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### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$1,403,644</td>
<td>$1,413,100</td>
<td>$1,412,100</td>
<td>$1,513,400</td>
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<tr>
<td>Other Charges for Services</td>
<td>190,613</td>
<td>194,900</td>
<td>185,800</td>
<td>190,900</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>108,562</td>
<td>92,900</td>
<td>103,600</td>
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<td><strong>Revenue Total</strong></td>
<td>$1,702,819</td>
<td>$1,700,900</td>
<td>$1,701,500</td>
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</table>

#### General Fund Contribution

<table>
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<tr>
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<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>1,861,531</td>
<td>1,915,631</td>
<td>1,798,399</td>
<td>1,883,843</td>
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#### Other Financing Sources

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<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
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### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$2,048,347</td>
<td>$2,193,459</td>
<td>$2,163,255</td>
<td>$2,228,151</td>
</tr>
<tr>
<td>Overtime</td>
<td>6,091</td>
<td>6,000</td>
<td>10,500</td>
<td>6,000</td>
</tr>
<tr>
<td>Extra Help</td>
<td>9,727</td>
<td>4,499</td>
<td>5,800</td>
<td>2,756</td>
</tr>
<tr>
<td>Benefits</td>
<td>632,670</td>
<td>779,508</td>
<td>709,922</td>
<td>903,263</td>
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<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>2,696,835</td>
<td>2,983,466</td>
<td>2,889,477</td>
<td>3,140,170</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>663,352</td>
<td>773,111</td>
<td>658,947</td>
<td>634,676</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$3,360,187</td>
<td>$3,756,577</td>
<td>$3,548,424</td>
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#### Non-Operating Expenditures

<table>
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<tr>
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### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
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<th>Adopted</th>
<th>Est. Actual</th>
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<tr>
<td>Agricultural Commissioner</td>
<td>32.8</td>
<td>29.0</td>
<td>30.5</td>
<td>30.5</td>
</tr>
<tr>
<td>Cooperative Extension</td>
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<td>2.6</td>
<td>2.5</td>
<td>2.5</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>35.3</td>
<td>31.5</td>
<td>33.0</td>
<td>33.0</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>0.1</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>35.3</td>
<td>31.5</td>
<td>33.0</td>
<td>33.0</td>
</tr>
</tbody>
</table>

### Note:

Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

Note: FTE and position 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.

Budget Organization
The divisions of the Department of Agriculture and Cooperative Extension are the Agricultural Commissioner and Cooperative Extension. The Department has 32.3 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang.

AGRICULTURE & COOPERATIVE EXTENSION
Department Summary (cont’d)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)
Estimated Actual operating expenditures decreased $208,000 to $3,548,000 from the Adopted Budget of $3,756,000. This 5.5% decrease is the result of:
- $114,000 - Projects for agricultural planning solutions were not initiated this fiscal year ($96,000) and there was a decrease in costs for other miscellaneous charges ($18,000);
- $94,000 - Salary savings due to vacancies for Agricultural Biologists. As a result of vacancies for Agricultural Biologists, the department did not meet its performance measure "protect public safety by inspecting pesticide applications" evidenced by the number of inspections estimated for this year at 185 which is 415 less than the adopted target.

Estimated Actual revenues increased $1,000 to $1,702,000 from the Adopted Budget of $1,701,000. This 0.04% increase was the result of:
- $11,000 - Weights and Measures investigations and pesticide related fines increased;
- $9,000 - Decreases in requests to inspect and certify seed fields;
- $1,000 - Lower State revenue.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)
The Recommended Budget’s operating expenditures will increase $226,000 to $3,775,000 from the prior year’s Estimated Actual of $3,548,000. This 6.4% increase is the result of:
- $250,000 - Increases for salaries and benefits based on a total increase for cost-of-living adjustments, merit increases, and inequity adjustments ($171,000), retirement costs ($145,000) and health insurance costs ($41,000) less the cost of the salary and benefits for an Agricultural Program Specialist ($107,000) for the Oak Tree Program. The regulatory components of the Oak Tree Ordinance and complaints will continue to be a priority for the department; however, due to the loss of this position, the department will no longer carry out the voluntary planting and educational components.
- $24,000 - Decreases in services and supplies for expenditures in contractual services for the Agricultural Advisory Committee (-$46,000) increased motor pool charges (+$19,000) and data processing services (+$3,000).

The Recommended Budget’s operating revenues will increase $96,000 to $1,798,000 from the prior year’s Estimated Actual of $1,702,000. This 5.7% increase is the result of:
- $96,000 - Federal and State revenue for High Risk Pest Exclusion (+$55,000), Pesticide Use Report Data Entry (+$24,000), Pesticide Mill Tax (+$15,000), Weed Management Area (+$7,000) and other charges for services (+$5,000), offset by a decrease in miscellaneous revenue (-$10,000).

Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions.
- $98,567 - Eliminating the Oak Tree Specialist position which will impact the voluntary planting and educational components of the Oak Tree Program. The regulatory components of the Oak Tree Ordinance will continue to be a priority to the department; however, these duties will be handled by Agricultural Biologists.
Departmental Priorities and Their Alignment With County Goals

The emphasis of the Department’s Fiscal Year 2008-2009 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;
- Continue 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**

Current Year (FY 07-08) Accomplishments:

- Initiated an appointment system for providing services in the pesticide use enforcement program for issuing permits and in the weights and measures program for testing taxi cab meters. These changes improved customer service by reducing the amount of time customers had to wait for staff and better utilized staff time by eliminating walk-in requests for these services.
- Moved supervisory responsibilities for all clerical staff to the Administrative Services Clerk to improve supervision and consistency of office procedures between the north and south County offices. This also increased opportunities to cross-train clerical staff to provide more flexibility and better coverage for all offices and streamline processes.
- Continued to increase the number of pesticide use reports submitted electronically by working with growers to assist with converting them to the online system. The percentage of reports submitted online increased by 6% over the last year to 43%. This reduces the number of errors that require follow-up by technical staff.

Proposed Strategic Actions:

- Continue to address workload issues by identifying opportunities to cross-train staff, considering options for covering satellite offices and increasing the use of technology to provide better service and improve efficiency.
- Complete investigations into pesticide related illnesses and public complaints, and take corrective action where necessary;
- Conduct pesticide inspections to ensure applications are done correctly, field workers and applicators are protected, and records are kept as required.

Proposed Key Project:

- Continue the Glassy-winged Sharp Shooter (GWSS) regulatory program to avoid movement of this insect into the grape production areas of the County.
- Continue research on new crops for Santa Barbara County to determine which can be economically grown and marketed.

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

Proposed Strategic Actions:

- Conduct research, along with specialists at the University of California, commodity groups and growers, to find alternatives to methyl bromide, which are both biologically and economically effective.
- Conduct research, along with specialists at the University of California and growers, to determine nutrient requirements for vegetables and strawberries in order to maximize returns for growers and avoid offsite movement of pesticides and fertilizer, which can pollute ground and surface waters.
Goal 4: Quality of Life – A High Quality of Life for All Residents

Current Year (FY 07-08) Accomplishments:

- The Weed Management Area was awarded $40,000 by the County of Santa Barbara’s Coastal Resources Enhancement Fund to conduct *Arundo donax* removal at Lookout Park. The Coastal Resource Enhancement Fund is a partial mitigation of impacts from the following offshore oil and gas projects: Point Arguello, Point Pedernales, Santa Ynez Unit, and Gaviota Interim Marine Terminal.
- The Weed Management Area was awarded $103,700 by the US Fish & Wildlife Service’s Private Stewardship Program to conduct invasive weed control on Santa Cruz Island to enhance restoration of threatened and endangered plants.
- The Weed Management Area completed a preliminary study of Cape ivy, *Delairea odorata*, in preparation for the release of biological control agents against cape ivy.
- Oversaw the propagation of acorns and the distribution and planting of 2,000 seedlings onto agricultural land throughout the County.

Proposed Strategic Actions:

- Secure grant funding for Weed Management efforts in Santa Barbara County.
- Conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.
- Inspect commercial nurseries for pest cleanliness to help protect California agriculture and facilitate the safe and legal movement of plants, locally and internationally.
- Provide continuing educational forums on agricultural, environmental and consumer programs to residents of Santa Barbara County.

Proposed Key Projects:

- Continue leadership in the collaborative Weed Management Area (WMA) to obtain funding for projects that control or eliminate non-native weeds in Santa Barbara County.
- Continue to conduct water quality research and education programs to avoid problems with non-point source pollution and stream resources.

Goal 6: Families and Children – A Community that Fosters the Safety and Well-Being of Families and Children

Proposed Strategic Actions:

- Provide nutrition education for low-income families in Santa Barbara County.
- 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.

Department-wide Effectiveness Measures

<table>
<thead>
<tr>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year’s actual claims filed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.14</td>
<td>--</td>
<td>0.50</td>
<td>0.35</td>
</tr>
<tr>
<td>To conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3,007</td>
<td>--</td>
<td>11,000</td>
<td>8,000</td>
</tr>
<tr>
<td>To improve workers’ safety, the County will conduct its operations in order to maintain the rate of Workers’ Compensation incident claims to 12 or less per 100 FTE employees Countywide.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20,690</td>
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<td>21,796</td>
<td>22,369</td>
</tr>
<tr>
<td>To ensure an efficient and responsive government, the County will maintain the rate of Workers’ Compensation claims filed between 90 - 100% of the previous year’s actual claims filed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.25</td>
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<tr>
<td>To conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
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<td>--</td>
</tr>
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<td></td>
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<tr>
<td>0.32</td>
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<td>0.34</td>
<td>0.33</td>
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<tr>
<td>To ensure an efficient and responsive government, the County will maintain the rate of Workers’ Compensation claims filed between 90 - 100% of the previous year’s actual claims filed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.6%</td>
<td>4.4%</td>
<td>5.5%</td>
<td>4.5%</td>
</tr>
<tr>
<td>To conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4,371</td>
<td>3,276</td>
<td>4,004</td>
<td>3,063</td>
</tr>
<tr>
<td>To improve workers’ safety, the County will conduct its operations in order to maintain the rate of Workers’ Compensation incident claims to 12 or less per 100 FTE employees Countywide.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>65,640</td>
<td>72,804</td>
<td>72,804</td>
<td>68,000</td>
</tr>
<tr>
<td>To ensure an efficient and responsive government, the County will maintain the rate of Workers’ Compensation claims filed between 90 - 100% of the previous year’s actual claims filed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>76%</td>
<td>100%</td>
<td>58%</td>
<td>100%</td>
</tr>
<tr>
<td>To conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>34</td>
<td>20</td>
<td>33</td>
</tr>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30</td>
<td>34</td>
<td>34</td>
<td>33</td>
</tr>
</tbody>
</table>

As an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year’s actual claims filed.

As an efficient and responsive government, the County will maintain the rate of Workers’ Compensation claims filed between 90 - 100% of the previous year’s actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

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.
### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$418,725</td>
<td>$457,102</td>
<td>$456,202</td>
<td>$601,401</td>
</tr>
<tr>
<td>Pest Prevention</td>
<td>1,123,724</td>
<td>1,264,639</td>
<td>1,228,590</td>
<td>1,464,234</td>
</tr>
<tr>
<td>Weights and Measures</td>
<td>291,564</td>
<td>328,152</td>
<td>307,842</td>
<td>327,490</td>
</tr>
<tr>
<td>Pesticide Enforcement</td>
<td>960,053</td>
<td>1,186,050</td>
<td>1,144,266</td>
<td>1,122,368</td>
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<tr>
<td>Resource Protection</td>
<td>314,208</td>
<td>163,740</td>
<td>154,801</td>
<td>21,351</td>
</tr>
</tbody>
</table>

**Non-Operating Expenditures**

<table>
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<tr>
<th></th>
<th>Actual FY 06-07</th>
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<td>30,000</td>
<td>30,000</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td><strong>Expenditure Total</strong></td>
<td>$3,114,740</td>
<td>$3,429,683</td>
<td>$3,321,701</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

**Departmental Revenues**

- Federal & State Revenues: $1,403,644, $1,413,100, $1,412,100, $1,513,400
- Miscellaneous Revenue: $108,562, 92,900, 103,600, 93,490
- Revenue Total: $1,702,819, $1,700,900, $1,701,500, $1,797,790

**General Fund Contribution**

- $1,566,785, $1,701,570, $1,588,289, $1,645,841

**Other Financing Sources**

- Operating Transfers: $440,000, $30,000, $30,000, $96,000
- Use of Prior Fund Balances: $440,000, $30,000, $30,000, $96,000
- Division Total: $3,709,604, $3,432,470, $3,324,488, $3,539,631

### Position Summary

**Permanent**

- Administration: 4.3, 3.6, 3.0, 3.5, 3.0, 4.2, 3.9, 4.2
- Pest Prevention: 7.0, 9.7, 7.0, 10.2, 7.0, 11.8, 9.0, 11.4
- Pesticide Enforcement: 15.5, 9.5, 16.5, 11.9, 16.5, 10.0, 14.3, 10.9
- Resource Protection: 3.0, 2.9, 1.0, 1.4, 1.0, 1.1, 1.0, 0.1
- Total Permanent: 32.8, 29.0, 30.5, 30.2, 30.5, 31.1, 31.2, 29.6

**Non-Permanent**

- Extra Help: --, --, --, 0.0, --, --, --, --
- Total Positions: 32.8, 29.0, 30.5, 30.2, 30.5, 31.1, 31.2, 29.6
SERVICE DESCRIPTION
Protect California agriculture and facilitate the safe and legal movement of plants, locally 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.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)
Estimated Actual operating expenditures decreased $108,000 to $3,292,000 from the Adopted Budget of $3,400,000. This 3.1% decrease was the result of:
- $94,000 - Salary savings due to vacancies for Agricultural Biologists;
- $14,000 - Miscellaneous increases in costs for services and supplies.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)
The Recommended Budget’s Operating expenditures will increase $245,000 to $3,537,000 from the prior year’s Estimated Actual of $3,292,000. This 7.5% increase is the result of:
- +$165,000 - Increase in salaries and benefits based on increases for cost-of-living adjustments, merit increases, and inequity adjustments
- +$135,000 - Retirement costs
- +$37,000 - Health insurance costs
- -$107,000 - Decreased cost of the salary and benefits for an Agricultural Program Specialist for the Oak Tree Program
- +$15,000 - Increased costs for miscellaneous services and supplies

AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner (cont’d)

Recurring Performance Measures
<table>
<thead>
<tr>
<th>FY 06-07</th>
<th>FY 07-08</th>
<th>Est. FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pest Prevention</strong></td>
<td>4,863</td>
<td>5,800</td>
<td>5,500</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ensure that shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner’s Office.</td>
<td>3</td>
<td>--</td>
<td>16</td>
</tr>
<tr>
<td>Conduct inspections of incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.</td>
<td>36,396</td>
<td>28,300</td>
<td>35,000</td>
</tr>
<tr>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Test 100% of 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.</td>
<td>6,042</td>
<td>4,500</td>
<td>4,600</td>
</tr>
<tr>
<td>Test privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.</td>
<td>118%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>1,270</td>
<td>1,070</td>
<td>1,070</td>
<td>1,070</td>
</tr>
<tr>
<td>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.</td>
<td>105%</td>
<td>100%</td>
<td>181%</td>
</tr>
<tr>
<td>58</td>
<td>55</td>
<td>100</td>
<td>190</td>
</tr>
<tr>
<td>55</td>
<td>55</td>
<td>55</td>
<td>190</td>
</tr>
</tbody>
</table>

An Agricultural Biologist uses global positioning technology to map the location of strawberry fields to accurately determine setbacks from environmentally sensitive areas required for the applications of pesticides.
AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner (cont’d)

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pesticide Enforcement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Protect public safety by inspecting pesticide applications as required by the State Department of Pesticide Regulation.</td>
<td>26%</td>
<td>100%</td>
<td>30%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment.</td>
<td>861</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Issue permits for all commercial agricultural pesticide use in Santa Barbara County.</td>
<td>41</td>
<td>32</td>
<td>44</td>
<td>42</td>
</tr>
<tr>
<td><strong>Resource Protection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant oak trees to be enjoyed by future generations in Santa Barbara County.</td>
<td>3,300</td>
<td>1,500</td>
<td>2,000</td>
<td>--</td>
</tr>
</tbody>
</table>

Agricultural Biologists learning to identify the Light Brown Apple Moth, a new pest recently found in Santa Barbara County
**Use of Funds Summary**

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Extension</td>
<td>$194,820</td>
<td>$214,061</td>
<td>$209,890</td>
<td>$238,002</td>
</tr>
<tr>
<td>Division Total</td>
<td>$194,820</td>
<td>$214,061</td>
<td>$209,890</td>
<td>$238,002</td>
</tr>
</tbody>
</table>

**Character of Expenditures**

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>Regular Salaries</th>
<th>Extra Help</th>
<th>Benefits</th>
<th>Salaries &amp; Benefits Sub-Total</th>
<th>Services &amp; Supplies</th>
<th>Expenditure Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual FY 06-07</td>
<td>$119,217</td>
<td>$742</td>
<td>$39,246</td>
<td>$159,205</td>
<td>$35,615</td>
<td>$194,820</td>
</tr>
<tr>
<td>Adopted FY 07-08</td>
<td>$116,952</td>
<td>$2,649</td>
<td>$45,454</td>
<td>$165,055</td>
<td>$49,006</td>
<td>$214,061</td>
</tr>
<tr>
<td>Est. Actual FY 07-08</td>
<td>$120,151</td>
<td>$2,600</td>
<td>$41,433</td>
<td>$164,184</td>
<td>$45,706</td>
<td>$209,890</td>
</tr>
<tr>
<td>Recommended FY 08-09</td>
<td>$126,221</td>
<td>$2,756</td>
<td>$55,759</td>
<td>$184,736</td>
<td>$53,266</td>
<td>$238,002</td>
</tr>
</tbody>
</table>

**Source of Funds Summary**

<table>
<thead>
<tr>
<th>Departmental Revenues</th>
<th>Revenue Total</th>
<th>General Fund Contribution</th>
<th>Other Financing Sources</th>
<th>Operating Transfers</th>
<th>Division Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual FY 06-07</td>
<td>--</td>
<td>$194,820</td>
<td></td>
<td></td>
<td>$194,820</td>
</tr>
<tr>
<td>Adopted FY 07-08</td>
<td>--</td>
<td>$214,061</td>
<td></td>
<td></td>
<td>$214,061</td>
</tr>
<tr>
<td>Est. Actual FY 07-08</td>
<td>--</td>
<td>$209,890</td>
<td></td>
<td>$280</td>
<td>$209,890</td>
</tr>
<tr>
<td>Recommended FY 08-09</td>
<td>--</td>
<td>$238,002</td>
<td></td>
<td></td>
<td>$238,002</td>
</tr>
</tbody>
</table>

**Position Summary**

<table>
<thead>
<tr>
<th>Permanent</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Extension</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
</tr>
</tbody>
</table>

**Non-Permanent**

<table>
<thead>
<tr>
<th>Extra Help</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
</tr>
</tbody>
</table>

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

Estimated Actual operating expenditures decreased $4,000 to $210,000 from the prior year’s Adopted Budget of $214,000. This 1.9% decrease was the result of:

- $3,000 - Decreases in miscellaneous services and supplies;
- $1,000 - Decrease in salaries and benefits.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's operating expenditures will increase $28,000 to $238,000 from the prior year's Estimated Actual of $210,000. This 13% increase is the result of:

- $21,000 - Increases in salaries and benefits;
- $7,000 - Increases in miscellaneous services and supplies.

Cooperative Extension helps low-income families learn about proper nutrition.
SERVICE DESCRIPTION
Create, adapt, and extend research-based knowledge related to agriculture, natural resources, and the environment to enhance the economic and social well being of the people of Santa Barbara County.

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Cooperative Extension
Provide nutrition education to low-income families in Santa Barbara County.
99% 100% 48% 100%
6,199 4,500 2,200 4,500
6,236 4,500 4,500 4,500

Maintain the total number of youth participants in the 4-H Youth Development Program.
1,997 1,850 1,850 1,850

AGRICULTURE & COOPERATIVE EXTENSION
Cooperative Extension (cont’d)

Farm advisors conduct field trials to identify the key constraints to producing strawberries organically. Organic strawberry production is increasing in California in response to growing consumer demand and growers find that while organic production requires some important management changes, the prices for organic product can be higher or more stable than conventionally grown strawberries.

UC Cooperative Extension Farm Advisors in Santa Barbara County conduct field trials to improve the efficiency of fertilizer used in strawberries to help growers reduce costs and produce more efficiently. The field trials are often combined with multiple grower meetings throughout the year to discuss results with growers.

Position Detail

<table>
<thead>
<tr>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
</table>

Cooperative Extension

Departmental Assistant
1.0 1.0 1.0 1.0

Office Assistant I/II/Sr.
1.5 1.5 1.5 1.5

Sub-Division Total
2.5 2.5 2.5 2.5

Division Total
2.5 2.5 2.5 2.5
# AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Advisory Committee

## Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Advisory Committee</td>
<td>$57,093</td>
<td>$142,833</td>
<td>$46,833</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$57,093</td>
<td>$142,833</td>
<td>$46,833</td>
<td>--</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>$96,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$153,093</td>
<td>$142,833</td>
<td>$46,833</td>
<td>--</td>
</tr>
</tbody>
</table>

## Character of Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$57,093</td>
<td>$142,833</td>
<td>$46,833</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$57,093</td>
<td>$142,833</td>
<td>$46,833</td>
<td>--</td>
</tr>
</tbody>
</table>

## Source of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-07</th>
<th>Adopted FY 07-08</th>
<th>Est. Actual FY 07-08</th>
<th>Recommended FY 08-09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Summary</strong></td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>99,926</td>
<td>--</td>
<td>500</td>
<td>--</td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>$53,167</td>
<td>$142,833</td>
<td>$46,333</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$153,093</td>
<td>$142,833</td>
<td>$46,833</td>
<td>--</td>
</tr>
</tbody>
</table>

## Service Description

Provide advice to the Board of Supervisors, Planning Commission and County departments on a variety of agriculturally-related matters, such as land use, economics, pesticides, legislation, water, regulatory issues, property rights, agricultural practices, export trade and housing.

### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased $96,000 to $47,000 from the prior year’s Adopted Budget of $143,000. This 67.2% decrease was the result of:

- -$96,000 - Decrease in expenditures for contractual services for the Agricultural Advisory Committee.

### Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget’s operating expenditures will decrease by $47,000 to $0 from the prior year’s Estimated Actual of $47,000. This 100.0% decrease is due to completing of the Agricultural Baseline Study.