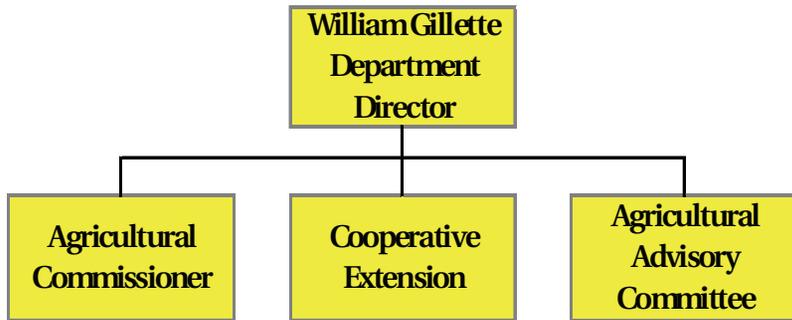
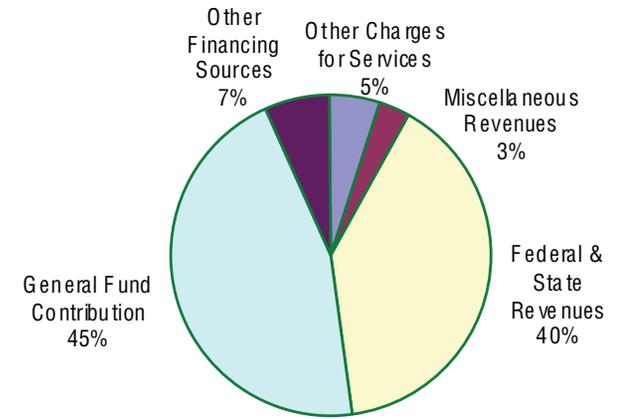


AGRICULTURE & COOPERATIVE EXTENSION

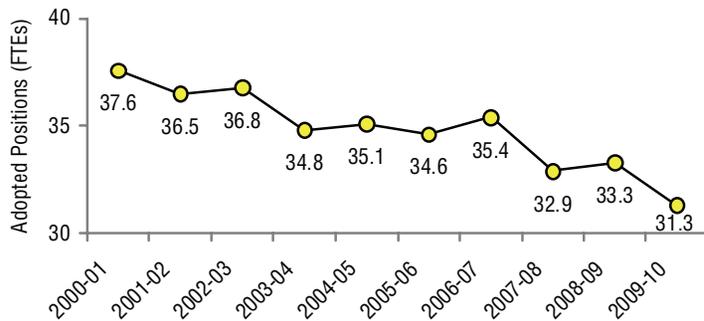
Budget & Positions (FTEs)	
Operating \$	3,790,656
Capital	-
Positions	31.3 FTEs



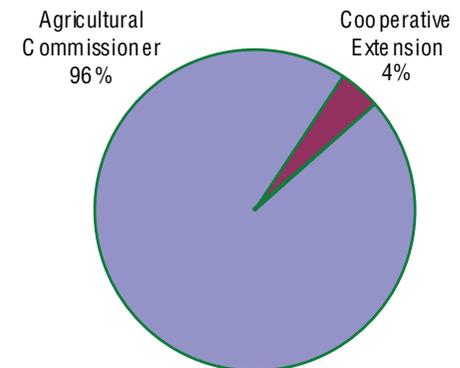
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



AGRICULTURE & COOPERATIVE EXTENSION

Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Commissioner	\$ 3,308,113	\$ 3,643,843	\$ 3,495,003	\$ 3,629,660
Cooperative Extension	189,917	238,002	205,801	160,996
Agricultural Advisory Committee	46,333	--	--	--
Operating Total	<u>3,544,363</u>	<u>3,881,845</u>	<u>3,700,804</u>	<u>3,790,656</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	19,047	--	--	--
Expenditure Total	<u>3,563,410</u>	<u>3,881,845</u>	<u>3,700,804</u>	<u>3,790,656</u>
<i>Other Financing Uses</i>				
Operating Transfers	2,656	2,787	2,787	2,787
Designated for Future Uses	13,000	4,000	4,000	--
Department Total	<u>\$ 3,579,066</u>	<u>\$ 3,888,632</u>	<u>\$ 3,707,591</u>	<u>\$ 3,793,443</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,129,016	\$ 2,309,678	\$ 2,168,944	\$ 2,235,634
Overtime	3,988	6,000	11,200	5,500
Extra Help	7,403	2,748	8,000	--
Benefits	722,776	928,743	813,729	909,686
Salaries & Benefits Sub-Total	<u>2,863,183</u>	<u>3,247,169</u>	<u>3,001,873</u>	<u>3,150,820</u>
Services & Supplies	681,180	634,676	698,931	639,836
Operating Total	<u>3,544,363</u>	<u>3,881,845</u>	<u>3,700,804</u>	<u>3,790,656</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	19,047	--	--	--
Expenditure Total	<u>\$ 3,563,410</u>	<u>\$ 3,881,845</u>	<u>\$ 3,700,804</u>	<u>\$ 3,790,656</u>

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,385,538	\$ 1,513,400	\$ 1,447,000	\$ 1,502,200
Other Charges for Services	204,539	190,900	189,400	191,000
Miscellaneous Revenue	110,945	93,490	102,600	120,200
Revenue Total	<u>1,701,022</u>	<u>1,797,790</u>	<u>1,739,000</u>	<u>1,813,400</u>
<i>General Fund Contribution</i>	1,810,687	2,090,842	1,968,591	1,729,451
<i>Other Financing Sources</i>				
Operating Transfers	4,979	--	--	36,592
Use of Prior Fund Balances	62,378	--	--	214,000
Department Total	<u>\$ 3,579,066</u>	<u>\$ 3,888,632</u>	<u>\$ 3,707,591</u>	<u>\$ 3,793,443</u>

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Agricultural Commissioner	30.5	30.1	31.2	30.6	31.2	30.1	32.3	29.8
Cooperative Extension	2.5	2.2	2.5	2.5	2.5	1.5	2.0	1.5
Total Permanent	<u>33.0</u>	<u>32.3</u>	<u>33.7</u>	<u>33.2</u>	<u>33.7</u>	<u>31.7</u>	<u>34.3</u>	<u>31.3</u>
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	0.1	--	0.2	--	--
Total Positions	<u>33.0</u>	<u>32.5</u>	<u>33.7</u>	<u>33.3</u>	<u>33.7</u>	<u>31.9</u>	<u>34.3</u>	<u>31.3</u>

Note: FTE and position totals may not sum correctly due to rounding.

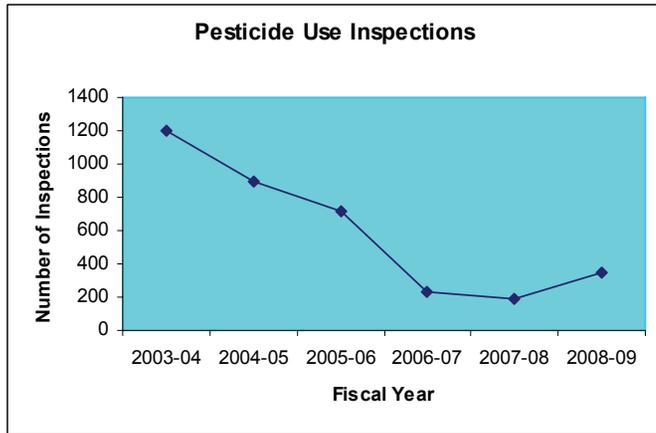
MISSION STATEMENT

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.

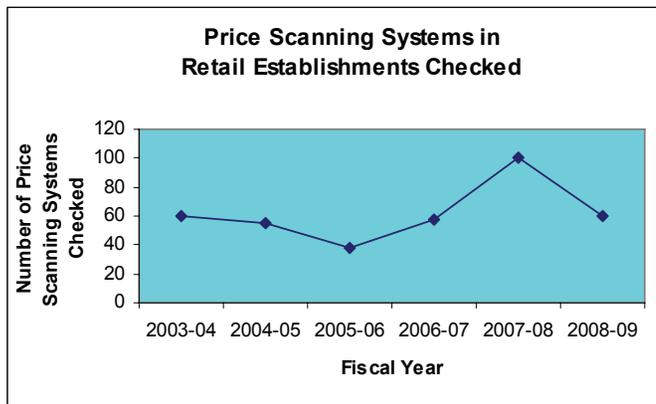
Budget Organization

The divisions of the Department of Agriculture and Cooperative Extension are the Agricultural Commissioner and Cooperative Extension. The Department has 31.3 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang.

Activity Indicators



The department was unable to maintain the number of pesticide inspections due to training and licensing requirements of new staff.



Weights and Measures inspectors maintained efficiency by completing an adequate number of inspections even with extended staff absences.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased \$182,000 to \$3,700,000 from the Adopted Budget of \$3,882,000. This 4.7% decrease is the result of:

- -\$245,000 - Salary savings due to mandatory furlough implementation (-\$115,000), new biologist hired at entry level position (-\$48,000), vacancy for Administrative Office Professional (-\$31,000) and Agricultural Biologists (-\$26,000), and leave of absences (-\$25,000);
- +\$63,000 - Increases for contractual services for various weed management projects (+\$27,000) and conflict resolution training (+\$15,000), special department expense (+\$7,000), training costs (+\$6,000), office expenses (+\$4,000) and miscellaneous cost increases for services and supplies.

Estimated Actual revenues decreased \$59,000 to \$1,739,000 from the Adopted Budget of \$1,798,000. This 3.2% decrease was the result of:

- -\$27,000 - Decrease in the pesticide mill tax;
- -\$22,000 - Decreases in state contracts for high-risk pest exclusion and organic contracts;
- -\$17,000 - Decreases in federal contracts for weed management area projects;
- +\$7,000 - Increases for civil penalty fines and Weights & Measures reimbursements for investigation costs and other miscellaneous revenue increases.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase \$90,000 to \$3,790,000 from the prior year's Estimated Actual of \$3,700,000. This 2.4% increase is the result of:

- +\$247,000 - Increases for salaries and benefits due to cost-of-living adjustments, and merit increases (+\$192,000), retirement costs (+\$30,000) and health insurance costs (+\$25,000).
- -\$98,000 - Decreases in costs of salaries and benefits based on unfunding two part-time administrative office professionals (-\$54,000), the net savings based on the retirement of a Deputy Agricultural Commissioner; the addition of a team/project leader and deletion of one Supervising Agricultural Biologist (-\$20,000); reclassifying an Agricultural Program Specialist (Oak Tree Program) to an Agricultural Biologist (-\$17,000); and reducing a clerical position in the Santa Barbara office to part-time (-\$7,000). There will be a program modification to the Oak Tree Program as a result of reclassifying the Agricultural Program Specialist. The department will continue the regulatory components of the Oak Tree Ordinance and complaints will continue to be a priority for the department; however, the department will no longer conduct voluntary planting and educational components.
- -\$59,000 - Decreases in services and supplies for contractual services (-\$32,000), motor pool charges (-\$17,000), special departmental expenses (-\$6,000) and training (-\$4,000).

The Recommended Budget's operating revenues will increase \$74,000 to \$1,813,000 from the prior year's Estimated Actual of \$1,739,000. This 4.3% increase is the result of:

- +\$96,000 - Pesticide Mill Tax (+\$32,000), miscellaneous revenue (+\$24,000), state contracts for Weed Management Area (+\$16,000) and other charges for services (+\$2,000).

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Department's Fiscal Year 2009-2010 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 08-09) Accomplishments:

- Developed a system for conducting nursery inspections in a timely manner by identifying ways to combine inspections, schedule inspections quarterly and enhance the database to allow for better tracking.
- Implemented new processes to accept requests for information and/or services by email rather than by fax or mail.
- Developed a focused quality assurance component to the Pesticide Use Enforcement Program driven by departmental strategic planning and process improvement efforts.
- 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 10% over the last year to 53%. 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.
- Continue to improve outreach to the agricultural community by initiating communication regarding regulations, policies and procedures, and training opportunities.

Departmental Priorities and Their Alignment With County Goals *Continued*

Proposed Strategic Actions:

- Utilize the Employee University for professional and leadership development and training for all staff when appropriate.

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

Current Year (FY 08-09) Accomplishment:

- Developed training for pesticide handling and field worker safety. This training was conducted in small groups to provide individual attention, address specific onsite issues and provide alternative ways for growers to comply with the regulations. These sessions provided a comfortable environment for discussion and were well received.

Proposed Strategic Actions:

- Complete investigations into pesticide related illnesses and public complaints, and take corrective action where necessary.
- Conduct pesticide inspections to ensure that applications are done correctly, field workers and applicators are protected, and records are kept as required.

Goal 3: Economic Vitality: A Community that is Economically Vital and Sustainable.

Current Year (FY 08-09) Accomplishments:

- The efforts of the department enabled the agricultural industry to continue normal operations during the ongoing Light Brown Apple Moth quarantine.
- The department continued to avoid movement of Glassy-winged Sharp Shooter (GWSS) into the grape production areas of the County.

Proposed Strategic Actions:

- Continue the Glassy-winged Sharp Shooter regulatory program to avoid movement of this insect into the grape production areas of the County.

Departmental Priorities and Their Alignment With County Goals *Continued*

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

Current Year (FY 08-09) Accomplishments:

- The Weed Management Area completed the initial removal of Arundo donax from Lookout Park, a County of Santa Barbara local park. The site will be replanted with native plants recommended by the Santa Barbara Botanic Garden. This project is funded by the Coastal Resource Enhancement Fund – 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 \$100,000 from Proposition 50 Integrated Regional Water Management Program funds to conduct its Santa Ynez River Tamarisk and Arundo Eradication Project. The project completed a survey of Arundo donax and Tamarix ramosissima along the entire 90-mile length of the Santa Ynez River. This project is also supported by \$20,000 of in-lieu mitigation funds directed by the California Department of Fish and Game.
- The Weed Management Area completed the initial treatment of a 7 acre patch of artichoke thistle (Cynara cardunculus) located on the Gaviota coast, 4 miles west of Refugio Road. This project is supported by a \$16,000 grant from the California Department of Food and Agriculture.
- The Weed Management Area completed the primary removal of Arundo donax from Carpinteria Creek. The project is now working on maintenance and planting native plants on treated areas. This project was supported by \$186,000 from the Wildlife Conservation Board, the California Department of Fish and Game, the California Department of Food and Agriculture, and the North American Wetlands Conservation Act.

Proposed Strategic Actions:

- Secure grant funding for special projects 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 our leadership in the collaborative Weed Management Area (WMA) to obtain funding for projects that control or eliminate non-native weeds in Santa Barbara County.

AGRICULTURE & COOPERATIVE EXTENSION

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals *Continued*

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.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Department-wide Effectiveness Measures				
To ensure an efficient and responsive government, the Agricultural Commissioner's Office will maintain the number of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	100% 1	0% --	0% --	0% --
As an efficient and responsive government, the Agricultural Commissioner's Office will reduce the number of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	100% -- --	0% -- --	0% 1 --	0% -- --
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less when measuring lost hours to total budgeted hours.	4.3% 2,937.0 67,202.0	4.0% 2,600.0 65,000.0	3.6% 2,173.0 60,336.0	4.0% 2,600.0 65,000.0
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	50% 1 2	100% 32 32	97% 33 34	100% 32 32

AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 560,239	\$ 595,137	\$ 579,241	\$ 666,005
Pest Prevention	1,345,589	1,435,503	1,352,625	1,484,517
Weights and Measures	296,825	327,490	317,894	349,517
Pesticide Enforcement	970,031	1,158,952	1,110,383	1,112,499
Resource Protection	135,429	126,761	134,860	17,122
Operating Total	3,308,113	3,643,843	3,495,003	3,629,660
<i>Non-Operating Expenditures</i>				
Capital Assets	19,047	--	--	--
Expenditure Total	3,327,160	3,643,843	3,495,003	3,629,660
<i>Other Financing Uses</i>				
Operating Transfers	2,656	2,787	2,787	2,787
Designated for Future Uses	13,000	--	--	--
Division Total	\$ 3,342,816	\$ 3,646,630	\$ 3,497,790	\$ 3,632,447

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	2,025,619	2,183,245	2,059,275	2,162,359
Overtime	3,988	6,000	11,200	5,500
Extra Help	6,574	--	6,000	--
Benefits	685,058	873,188	771,699	877,042
Salaries & Benefits Sub-Total	2,721,239	3,062,433	2,848,174	3,044,901
Services & Supplies	586,874	581,410	646,829	584,759
Operating Total	3,308,113	3,643,843	3,495,003	3,629,660
<i>Non-Operating Expenditures</i>				
Capital Assets	19,047	--	--	--
Expenditure Total	\$ 3,327,160	\$ 3,643,843	\$ 3,495,003	\$ 3,629,660

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,385,538	\$ 1,513,400	\$ 1,447,000	\$ 1,502,200
Other Charges for Services	204,539	190,900	189,400	191,000
Miscellaneous Revenue	110,945	93,490	102,600	120,200
Revenue Total	1,701,022	1,797,790	1,739,000	1,813,400
<i>General Fund Contribution</i>	1,621,050	1,752,840	1,758,790	1,568,455
<i>Other Financing Sources</i>				
Operating Transfers	4,699	--	--	36,592
Use of Prior Fund Balances	16,045	96,000	--	214,000
Division Total	\$ 3,342,816	\$ 3,646,630	\$ 3,497,790	\$ 3,632,447

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Pos.	Pos.	Pos.	Pos.	Pos.
Position Detail				
<i>Permanent</i>				
Administration	3.0 4.3	3.9 4.2	3.9 4.7	5.3 4.5
Pest Prevention	7.0 11.8	9.0 11.4	9.0 11.1	11.0 11.7
Weights and Measures	3.0 3.1	3.0 3.1	3.0 3.1	3.0 3.1
Pesticide Enforcement	16.5 9.9	14.3 10.9	14.3 10.2	12.0 10.4
Resource Protection	1.0 1.1	1.0 1.1	1.0 1.0	1.0 0.1
Total Permanent	30.5 30.1	31.2 30.6	31.2 30.1	32.3 29.8
<i>Non-Permanent</i>				
Extra Help	-- 0.1	-- --	-- 0.2	-- --
Total Positions	30.5 30.2	31.2 30.6	31.2 30.4	32.3 29.8

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased \$150,000 to \$3,494,000 from the Adopted Budget of \$3,644,000. This 4.1% decrease was the result of:

- -\$214,000 - Salary savings due to mandatory furlough implementation (-\$115,000), new biologists hired at entry level positions (-\$48,000), vacant Agricultural Biologists (-\$26,000), and leave of absences (-\$25,000);
- +\$64,000 - Miscellaneous increases in costs for services and supplies.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase \$135,000 to \$3,629,000 from the prior year's Estimated Actual of \$3,494,000. This 3.9% increase is the result of:

- +\$238,000 - Increases for salaries and benefits based on a total increase for cost-of-living adjustments and merit increases (+\$185,000), retirement costs (+\$29,000) and health insurance costs (+\$24,000).
- -\$44,000 - Decreases in costs of salaries and benefits based on the net savings of the retirement of a Deputy Agricultural Commissioner, the addition of a team/project leader and deletion of one Supervising Agricultural Biologist (-\$20,000); reclassifying an Agricultural Program Specialist (Oak Tree Program) to an Agricultural Biologist (-\$17,000) and reducing a clerical position in the Santa Barbara office to part-time (-\$7,000).
- -\$59,000 - Decreases in services and supplies for expenditures in contractual services (-\$32,000), motor pool charges (-\$17,000), special departmental expenses (-\$6,000) and training (-\$4,000).



Weights and Measures inspector ensures that scale is correctly calibrated.

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Commissioner (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Pest Prevention				
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.	5,583	5,500	5,920	5,900
Ensure that shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner's Office.	18	--	2	--
Conduct inspections of incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.	44,581	35,000	30,350	30,500
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.	100% 122 122	100% 135 135	100% 120 120	100% 120 120
Weights and Measures				
Test 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.	97% 4,384 4,500	100% 4,600 4,600	97% 4,400 4,500	100% 4,500 4,500
Test privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.	105% 1,128 1,070	100% 1,070 1,070	121% 1,300 1,070	100% 1,064 1,064
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.	153% 123 80	100% 190 190	78% 150 190	100% 200 200

AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Pesticide Enforcement				
Protect public safety by inspecting pesticide applications as required by the State Department of Pesticide Regulation.	71%	100%	75%	80%
	429	600	450	480
	600	600	600	600
Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment	52	42	20	20
Issue permits for all commercial agricultural pesticide use in Santa Barbara County.	1,158	1,235	1,046	1,046
Resource Protection				
Plant oak trees to be enjoyed by future generations in Santa Barbara County.	3,300	2,500	3,500	--



A Plant Pathologist performing an official field inspection on fava bean plants. The seeds from these plants are intended for export.

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Administration				
EDP Systems & Programming Analyst	–	–	–	1.0
Business Manager	1.0	–	–	–
Ag Comm/Sealer Wgts-Meas	1.0	1.0	1.0	1.0
Asst Director	–	1.0	1.0	1.0
Admin Office Pro	1.0	1.9	1.9	2.3
Sub-Division Total	3.0	3.9	3.9	5.3
Pest Prevention				
Deputy Agricultural Commissioner	1.0	1.0	1.0	1.0
Entomologist	1.0	1.0	1.0	1.0
Plant Pathologist	1.0	1.0	1.0	1.0
Agricultural Program Specialist	1.0	1.0	1.0	1.0
Agricultural Biologist	3.0	5.0	5.0	6.0
Admin Office Pro	–	–	–	1.0
Sub-Division Total	7.0	9.0	9.0	11.0
Weights and Measures				
Weights and Measures Inspector	3.0	3.0	3.0	3.0
Sub-Division Total	3.0	3.0	3.0	3.0
Pesticide Enforcement				
Deputy Agricultural Commissioner	1.0	1.0	1.0	2.0
EDP Systems & Programming Analyst	1.0	1.0	1.0	–
Agricultural Biologist	12.0	10.0	10.0	9.0
Admin Office Pro	2.5	2.3	2.3	1.0
Sub-Division Total	16.5	14.3	14.3	12.0
Resource Protection				
Agricultural Program Specialist	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Division Total	30.5	31.2	31.2	32.3

AGRICULTURE & COOPERATIVE EXTENSION

Cooperative Extension

Use of Funds Summary

Operating Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Cooperative Extension	\$ 189,917	\$ 238,002	\$ 205,801	\$ 160,996
Division Total	<u>\$ 189,917</u>	<u>\$ 238,002</u>	<u>\$ 205,801</u>	<u>\$ 160,996</u>

Character of Expenditures

Operating Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Regular Salaries	103,397	126,433	109,669	73,275
Extra Help	829	2,748	2,000	--
Benefits	37,718	55,555	42,030	32,644
Salaries & Benefits Sub-Total	141,944	184,736	153,699	105,919
Services & Supplies	47,973	53,266	52,102	55,077
Expenditure Total	<u>\$ 189,917</u>	<u>\$ 238,002</u>	<u>\$ 205,801</u>	<u>\$ 160,996</u>

Source of Funds Summary

Departmental Revenues

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Revenue Total	\$ --	\$ --	\$ --	\$ --

General Fund Contribution

	189,637	238,002	205,801	160,996
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Other Financing Sources

Operating Transfers	280	--	--	--
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Division Total	<u>\$ 189,917</u>	<u>\$ 238,002</u>	<u>\$ 205,801</u>	<u>\$ 160,996</u>
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	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Pos.	Pos.	Pos.	Pos.	Pos.

Position Detail

Permanent

Cooperative Extension	2.5	2.2	2.5	2.5	2.5	1.5	2.0	1.5
Total Permanent	2.5	2.2	2.5	2.5	2.5	1.5	2.0	1.5

Non-Permanent

Extra Help	--	0.1	--	0.1	--	--	--	--
Total Positions	2.5	2.3	2.5	2.6	2.5	1.5	2.0	1.5

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased \$32,000 to \$206,000 from the prior year's Adopted Budget of \$238,000. This 13.6% decrease was the result of:

- -\$31,000 - Salary savings due to a vacant Administrative Office Professional (-\$31,000);
- -\$1,000 - Decrease in motor pool expenses.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease \$45,000 to \$161,000 from the prior year's Estimated Actual of \$206,000. This increase is the result of:

- -\$45,000 - Decreases in salaries and benefits based on unfunding two part-time administrative office professionals (-\$54,000) offset by increases based on cost of living adjustments, retirement costs and health insurance costs (+\$9,000).



Master Gardeners participate in Earth Day.

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

Cooperative Extension

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	76%	100%	81%	100%
	2,340	4,500	3,669	3,500
	3,044	4,500	4,500	3,500

Maintain the total number of youth participants in the 4-H Youth Development Program.

	1,997	1,850	2,000	1,900
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4-H interns work with youth members of the Agua Pura program to clean up local creeks.

AGRICULTURE & COOPERATIVE EXTENSION

Cooperative Extension (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Cooperative Extension				
Admin Office Pro	2.5	2.5	2.5	2.0
Sub-Division Total	2.5	2.5	2.5	2.0
Division Total	2.5	2.5	2.5	2.0



4-H participants enjoy the Dog Show during Event Day at Nojoqui Falls County Park.

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Advisory Committee

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Advisory Committee	\$ 46,333	\$ --	\$ --	\$ --
Expenditure Total	46,333	--	--	--
<i>Other Financing Uses</i>				
Designated for Future Uses	--	4,000	4,000	--
Division Total	\$ 46,333	\$ 4,000	\$ 4,000	\$ --

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	46,333	--	--	--
Expenditure Total	\$ 46,333	\$ --	\$ --	\$ --

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>				
	--	100,000	4,000	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	46,333	(96,000)	--	--
Division Total	\$ 46,333	\$ 4,000	\$ 4,000	\$ --

SERVICE DESCRIPTION

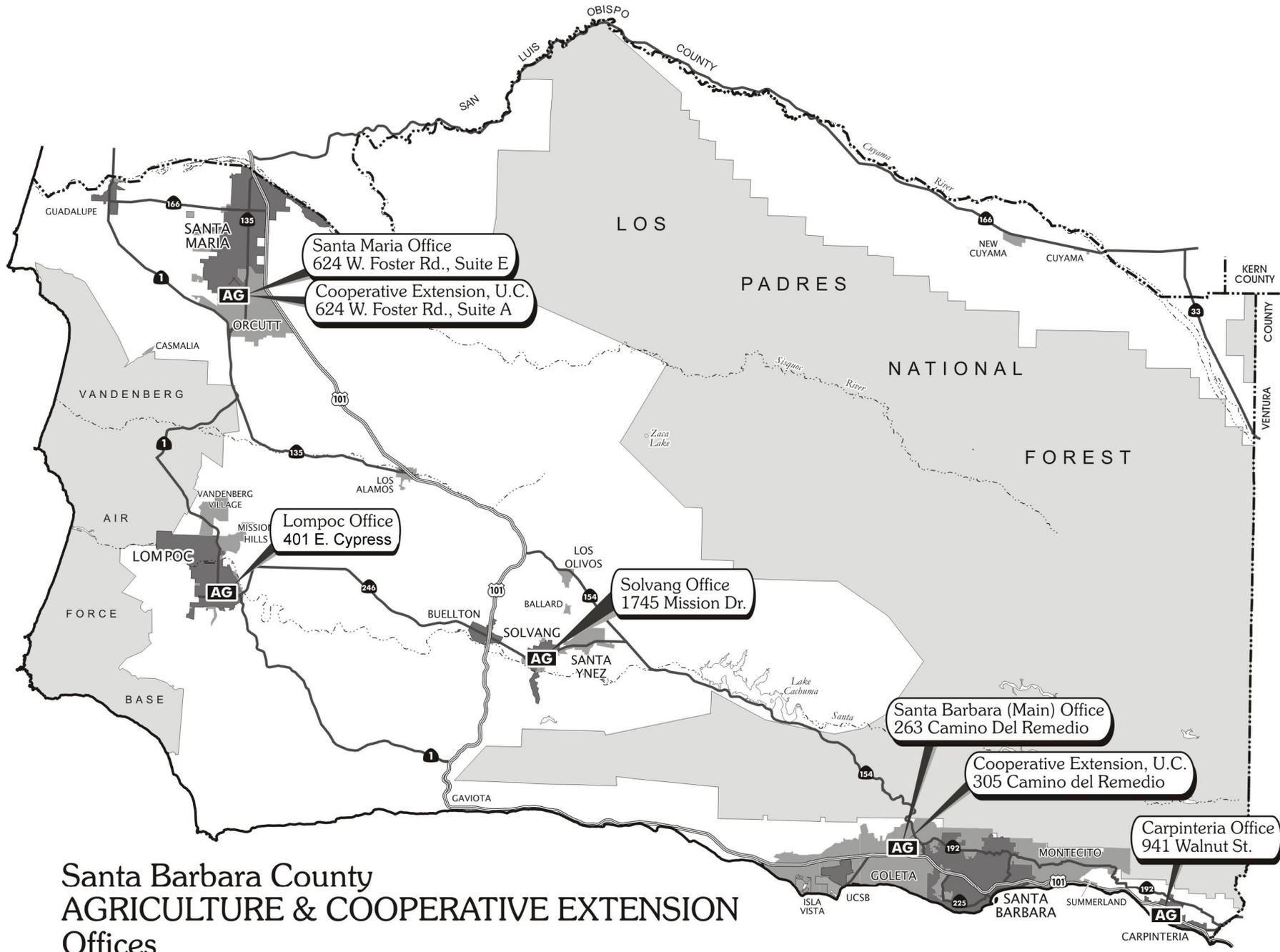
Provide advice to the Board of Supervisors, Planning Commission and County departments on a variety of agriculturally-related matters, such as land use, economics, pesticides, legislation, water, regulatory issues, property rights, agricultural practices, export trade and housing.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

There were no operating expenditures for this fiscal year. The Agricultural Advisory Committee did not initiate any projects.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

There were no operating expenditures for this fiscal year. The department is recommending that this funding be eliminated to meet the budget principles and avoid layoffs.



**Santa Barbara County
AGRICULTURE & COOPERATIVE EXTENSION
Offices**

2/26/02-budget/dpovats.cdr