

AGRICULTURAL COMMISSIONER PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

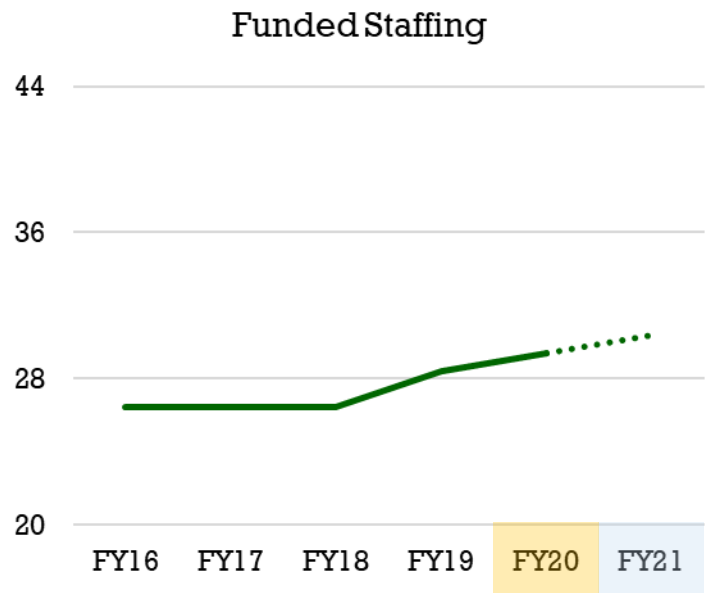
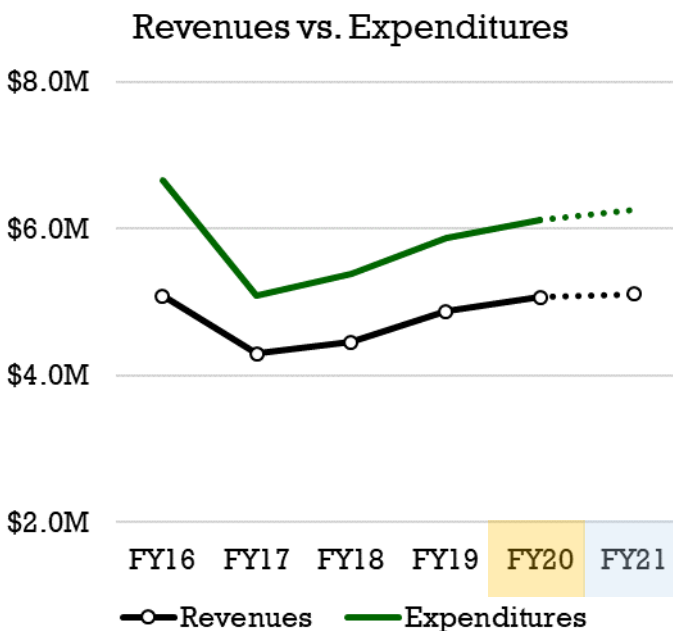
All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	4,876,923	5,068,175	3.9%	5,106,437	0.8%
<i>General Fund</i>	685,921	760,595	10.9%	868,434	14.2%
<i>Other Funds</i>	309,958	295,116	-4.8%	279,170	-5.4%
Total Financing	5,872,802	6,123,886	4.3%	6,254,041	2.1%
Total Expenditures	5,872,802	6,123,886	4.3%	6,254,041	2.1%
Total Staffing	28.40	29.81	4.8%	29.81	0.0%

FOCUS AREAS

-  Comprehensive Health & Safety
-  Sustainable Environment
-  Dynamic Economy
-  Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



Expenditures and revenues have grown since 2016-17. A General Fund contribution offsets the gap.

Staffing has grown by 3 positions since 2017-18.

OVERVIEW

Mission

To serve the public's interest by ensuring equity in the marketplace, promoting and protecting agriculture, assuring environmental quality, and protecting the health, safety, and welfare of Santa Cruz County's citizens.

Agricultural
Commissioner

Agricultural
Division

Weights &
Measures

Vector
Control

AGRICULTURE DIVISION

The County Agricultural Commissioner enforces provisions of the California Food and Agricultural Code to promote and protect production, sale and distribution of food, feed and horticultural crops, while preserving a clean environment, workers health and safety is assured, and an economical, safe and abundant food supply is maintained.

WEIGHTS & MEASURES

Enforces equity in the marketplace where weight, measure or count is the basis of sale or purchase to ensure consumers are protected from fraud, deception, and unfair business practices.

VECTOR CONTROL

Provides public health pest protection, mosquito surveillance and control following Integrated Pest Management practices including education, biological control, source reduction, and use of least toxic pesticide interventions for minimal impact on people, wildlife and the environment.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$251,084 in expenditures and revenues, which results in a \$74,674 increase in General Fund contribution and a decrease of \$14,842 in Other Funds. CSA 53 and 53 North have a reserve of \$1,330,540 as of June 30, 2018.

EXPENDITURES

The increase in Salaries and Benefits of \$290,307 reflects cost increases for existing staff and the addition of eight limited-term, part-time staff to perform emergency pest detection projects and one full-time equivalent position, offset by increased State funding.

The decrease in Services and Supplies of \$3,742 is due to cost containment measures within each division. Other Charges increased by \$7,171 due to County overhead costs.

The decrease of \$83,000 in Fixed Assets is the result of completing the remodel to the Vector Control building. Other Financing from CSA assessments will increase by \$21,035.

REVENUES

The increase of \$191,252 in revenues is due to increased State funding to perform additional pest detection services. Charges for Services reflects the increasing costs to provide these services.

STAFFING

Staffing is increasing by 1.00 full-time equivalent (FTE) position to provide staff support to the increasing regulatory work in the areas of Pesticide Use Enforcement and Weights and Measures as it relates to cannabis cultivation and industrial hemp in addition to the currently mandated work in these program areas.

YEAR 1 BUDGET DETAIL

Budget Unit: 03

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Licenses & Permits	3,718	2,500	3,076	3,000	500	20.0%
Fines & Assessments	9,906	9,800	9,800	10,500	700	7.1%
Use of Money	22,597	16,948	16,948	22,000	5,052	29.8%
Intergovernmental	1,074,822	1,182,434	1,501,502	1,412,702	230,268	19.5%
Charges for Services	1,768,593	1,860,608	1,860,528	1,872,150	11,542	0.6%
Miscellaneous	44,562	38,445	38,445	600	(37,845)	-98.4%
Other Financing	1,477,860	1,766,188	1,774,751	1,747,223	(18,965)	-1.1%
Total Revenues	4,402,058	4,876,923	5,205,050	5,068,175	191,252	3.9%
<i>General Fund</i>	<i>722,872</i>	<i>685,921</i>	<i>685,182</i>	<i>760,595</i>	<i>74,674</i>	<i>10.9%</i>
<i>Other Funds</i>	<i>633,667</i>	<i>309,958</i>	<i>318,521</i>	<i>295,116</i>	<i>(14,842)</i>	<i>-4.8%</i>
Total Financing	5,758,597	5,872,802	6,208,753	6,123,886	251,084	4.3%
Expenditures						
Salaries & Benefits	3,134,105	3,360,485	3,394,044	3,650,792	290,307	8.6%
Services & Supplies	736,434	838,759	914,327	835,017	(3,742)	-0.4%
Other Charges	39,090	34,312	252,573	41,483	7,171	20.9%
Fixed Assets	0	83,000	83,000	0	(83,000)	-100%
Other Financing	2,046,715	1,766,188	1,774,751	1,787,223	21,035	1.2%
Subtotal	5,956,344	6,082,744	6,418,695	6,314,515	231,771	3.8%
<i>IntraFund Transfers</i>	<i>(197,747)</i>	<i>(209,942)</i>	<i>(209,942)</i>	<i>(190,629)</i>	<i>19,313</i>	<i>-9.2%</i>
Total Expenditures	5,758,597	5,872,802	6,208,753	6,123,886	251,084	4.3%
Staffing						
Ag. Commissioner		16.40	16.40	17.31	0.91	5.3%
Weights & Measures		2.00	2.00	2.50	0.50	25.0%
Vector Control		10.00	10.00	10.00	0.00	0.0%
Total Staffing		28.40	28.40	29.81	1.41	4.8%

YEAR 1 FINANCING CHANGES

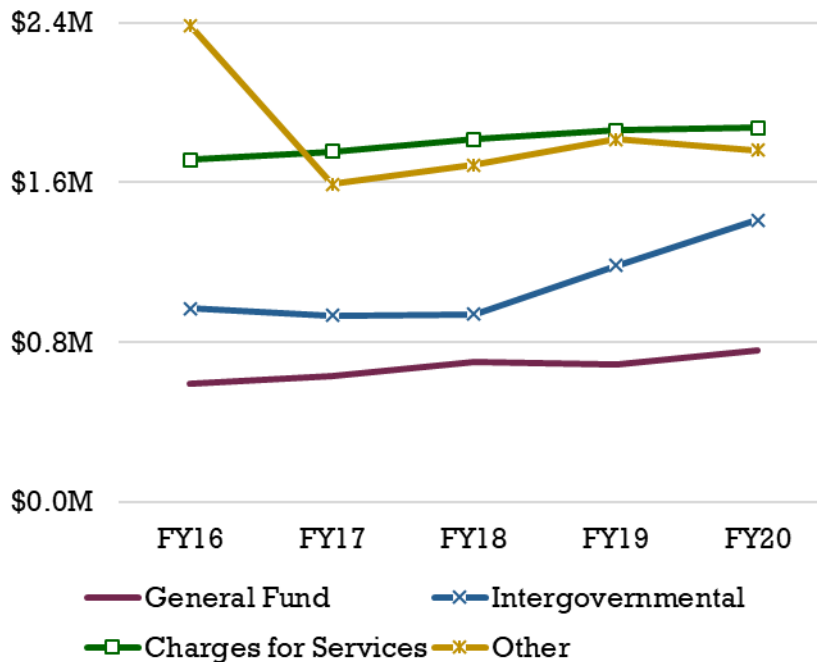
Financing Sources	Description/ Impact	Increase/ (Decrease)
Licenses & Permits	Minor increases.	500
Fines & Assessments	Minor increases.	700
Use of Money	Increase in interest earned on fund balance.	5,052
Intergovernmental	Increase in Unclaimed Gas Tax revenue and State contract agreements to support and protect local agriculture.	230,268
Charges for Services	Increase in service fees to issue phytosanitary export certificates, pest control business registrations and Certified Producer Certificates.	11,542
Miscellaneous	Reclassification of Sudden Oak Death revenue into a new GL Object.	(37,845)
Other Financing	Decrease of transfers to the Mosquito Abatement District based on reduced costs.	(18,965)
General Fund	Increase in General Fund contribution to support ongoing Agricultural activities throughout the County.	74,674
Other Funds	Decrease of funding to support the Vector Control building remodel now that it is complete.	(14,842)
Total		251,084

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Cost increases to support existing staff.	196,571
	Addition of 1.0 FTE offset by increased State funding.	93,736
Services & Supplies	Decrease due to cost containment measures.	(3,742)
Other Charges	Increase in County overhead costs.	7,171
Fixed Assets	Decrease due to completion of the Vector Control building remodel.	(83,000)
Other Financing	Increase in fund transfers to support Vector Control activities.	21,035
IntraFund Transfers	Increase in administration and support services provided to Vector Control by the Agricultural Commissioner.	19,313
Total		251,084

FINANCING TRENDS

5-Year Financing
by Sources



GENERAL FUND

Required matching contribution for State and federal funding of agricultural programs.

INTERGOVERNMENTAL

Grants and subsidies for agricultural programs and mosquito programs.

CHARGES FOR SERVICES

Fees from agricultural business registrations, agricultural inspection services, and weighing and measuring device registrations.

OTHER

Fund balances and CSA 53 benefit assessment.

YEAR 1 FINANCING BY DIVISION

FY 2019-20 Financing

General Fund by Division	Intergovernmental	Charges for Services	Other*	General Fund	Total Financing
Ag. Commissioner	1,402,702	190,550	5,000	605,083	2,203,335
Weights & Measures	10,000	210,789	9,100	155,512	385,401
Vector Control	0	0	1,747,223	0	1,747,223
Total General Fund	1,412,702	401,339	1,761,323	760,595	4,335,959

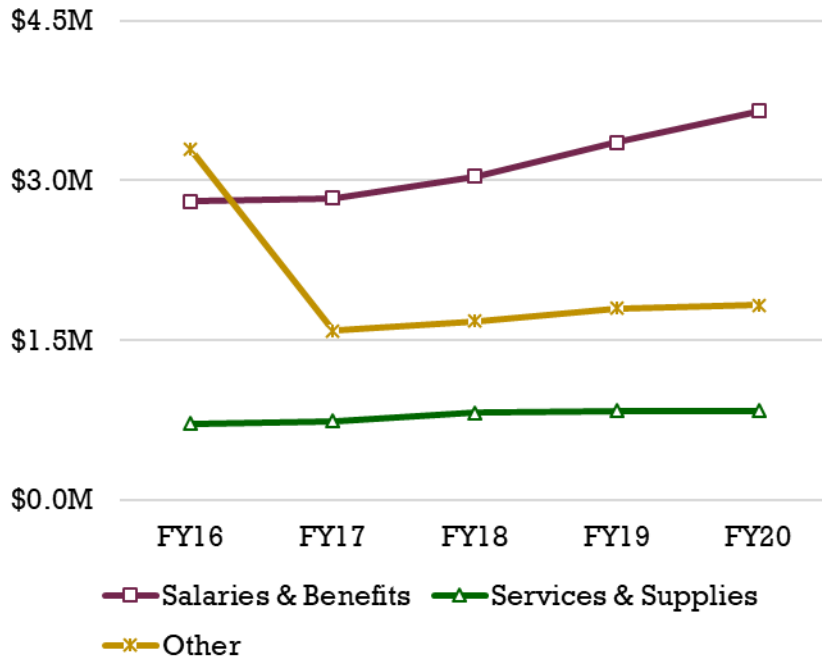
FY 2019-20 Financing

Other Funds by Division	Intergovernmental	Charges for Services	Other*	Other Funds	Total Financing
CSA #53 South	0	549,642	12,000	153,509	715,151
CSA #53 North	0	921,169	10,000	141,607	1,072,776
Total Other Funds	0	1,470,811	22,000	295,116	1,787,927
Total All Funds	1,412,702	1,872,150	1,783,323	1,055,711	6,123,886

*Other includes Licenses & Permits, Fines & Assessments, Use of Money, Miscellaneous, and Other Financing.

EXPENDITURE TRENDS

5-Year Expenditures
by Uses



SALARIES & BENEFITS

Funds inspectors, biologists, vector control specialists, seasonal support aides and clerical.

SERVICES & SUPPLIES

Includes overhead costs such as office supplies, telephone service, travel, professional training, vehicle maintenance and rents.

OTHER

Includes fund transfers from CSA 53 for Mosquito & Vector Control services and purchase of Vector Control lab equipment and mobile equipment, and minor other charges.

*Expenditures do not include IntraFund Transfers.

YEAR 1 EXPENDITURES BY DIVISION

General Fund by Division	Salaries & Benefits	Services & Supplies	IntraFund Transfers*	Other [^]	Total Expenditures
Ag. Commissioner	2,090,241	302,394	(190,629)	1,329	2,203,335
Weights & Measures	316,648	68,753	0	0	385,401
Vector Control	1,243,903	463,320	0	40,000	1,747,223
Total General Fund	3,650,792	834,467	(190,629)	41,329	4,335,959

FY 2019-20 Expenditures

Other Funds By Division	Salaries & Benefits	Services & Supplies	IntraFund Transfers*	Other [^]	Total Expenditures
CSA #53 South	0	200	0	714,951	715,151
CSA #53 North	0	350	0	1,072,426	1,072,776
Total Other Funds	0	550	0	1,787,377	1,787,927
Total All Funds	3,650,792	835,017	(190,629)	1,828,706	6,123,886

*IntraFund Transfers represent reimbursements from other departments

[^]Other includes Other Charges and Other Financing.

ACCOMPLISHMENTS & ACCOUNTABILITY

PRIOR YEAR GOALS

Agricultural/Weights & Measures Divisions

1. Office Services

- Improve accessibility to information and departmental services by providing client access to Wi-Fi. Set up a dedicated computer to provide clients on-line access to services needed to comply with regulatory requirements.
- The fiscal impact to provide these valuable services is estimated at under \$2,000 per year.

2. Mobile Solutions: Transition the Pest Detection Trapping Program from a paper-based inspection tracking system to one that utilizes digital tablets to track inspections and monitoring data in order to improve information accuracy and to allow for easy data upload onto the statewide web-based pest detection program.

Vector Control Division

1. Services to the Public

- Set-up the remodeled laboratory with the equipment necessary to conduct in-house testing of birds and mosquitoes for West Nile Virus and testing of other vectors such as ticks for Lyme disease.
- The cost to acquire the initial laboratory equipment is estimated at \$48,000 for 2018-19.

2. Vector Monitoring: Continue to explore new technologies that improve the tracking and monitoring of vectors of concern to our community.

2018-19 ACCOMPLISHMENTS

Agricultural/Weights & Measures Divisions

1. Office Services

- The department has installed the Wi-Fi but has not installed the dedicated computer at this time.
- The fiscal impact has not been fully incurred since the dedicated computer has not been purchased at this time.

2. Mobile Solutions

Staff has begun using digital tablets to track inspections and monitor data. The statewide web-based pest detection program is still in the BETA phase and will be complete once testing and approval by the State is complete.

Vector Control Division

1. Services to the Public

- The remodeled laboratory is complete and fully functioning.
- The cost to acquire the laboratory equipment in 2018-19 was \$35,269.

2. Vector Monitoring is an ongoing objective and staff continues to examine and implement tracking and monitoring improvements.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes resulting in an increase of \$107,839 in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$158,820 is due to cost increases for existing staff. The decrease in Other Financing of \$29,842 is the result of the completed remodel of the mosquito abatement district facilities. Projected

adjustments in other expenditure categories are minimal.

REVENUES

The increase of \$130,155 in revenue is due to increase State funding to perform additional pest detection services, increase in the unclaimed gas tax revenue, and increase in other funds to provide for the mosquito abatement district.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 03

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Licenses & Permits	2,500	3,000	3,000	0	0.0%
Fines & Assessments	9,800	10,500	10,500	0	0.0%
Use of Money	16,948	22,000	22,000	0	0.0%
Intergovernmental	1,182,434	1,412,702	1,414,702	2,000	0.1%
Charges for Services	1,860,608	1,872,150	1,898,254	26,104	1.4%
Miscellaneous	38,445	600	600	0	0.0%
Other Financing	1,766,188	1,747,223	1,757,381	10,158	0.6%
Total Revenues	4,876,923	5,068,175	5,106,437	38,262	0.8%
<i>General Fund</i>	<i>685,921</i>	<i>760,595</i>	<i>868,434</i>	<i>107,839</i>	<i>14.2%</i>
<i>Other Funds</i>	<i>309,958</i>	<i>295,116</i>	<i>279,170</i>	<i>(15,946)</i>	<i>-5.4%</i>
Total Financing	5,872,802	6,123,886	6,254,041	130,155	2.1%
Expenditures					
Salaries & Benefits	3,360,485	3,650,792	3,809,168	158,376	4.3%
Services & Supplies	838,759	835,017	837,967	2,950	0.4%
Other Charges	34,312	41,483	40,154	(1,329)	-3.2%
Other Financing	1,766,188	1,787,223	1,757,381	(29,842)	-1.7%
Subtotal	6,082,744	6,314,515	6,444,670	130,155	2.1%
<i>IntraFund Transfers</i>	<i>(209,942)</i>	<i>(190,629)</i>	<i>(190,629)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	5,872,802	6,123,886	6,254,041	130,155	2.1%
Staffing					
Ag. Commissioner	16.40	17.31	17.31	0.00	0.0%
Weights & Measures	2.00	2.50	2.50	0.00	0.0%
Vector Control	10.00	10.00	10.00	0.00	0.0%
Total Staffing	28.40	29.81	29.81	0.00	0.0%