

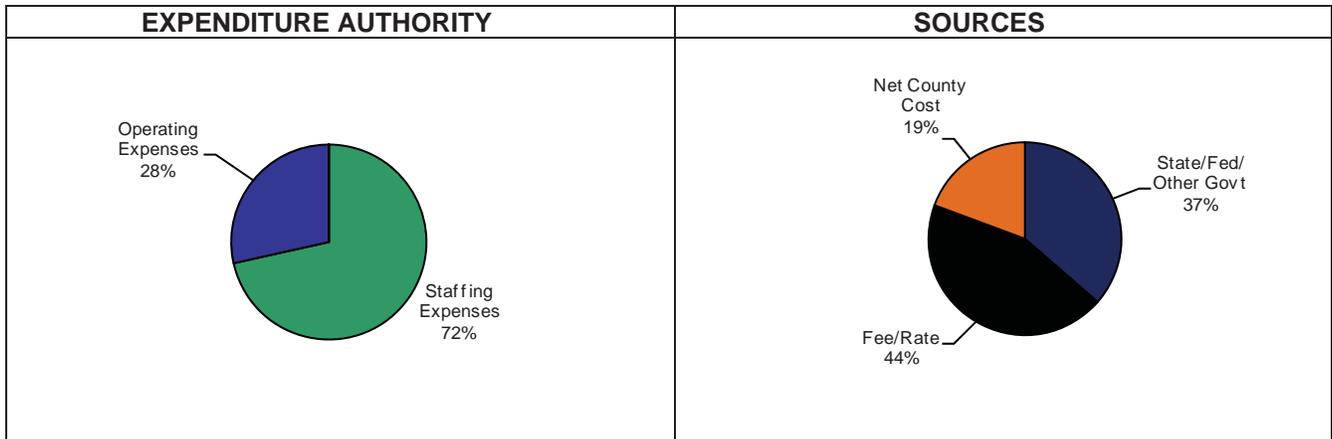
Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

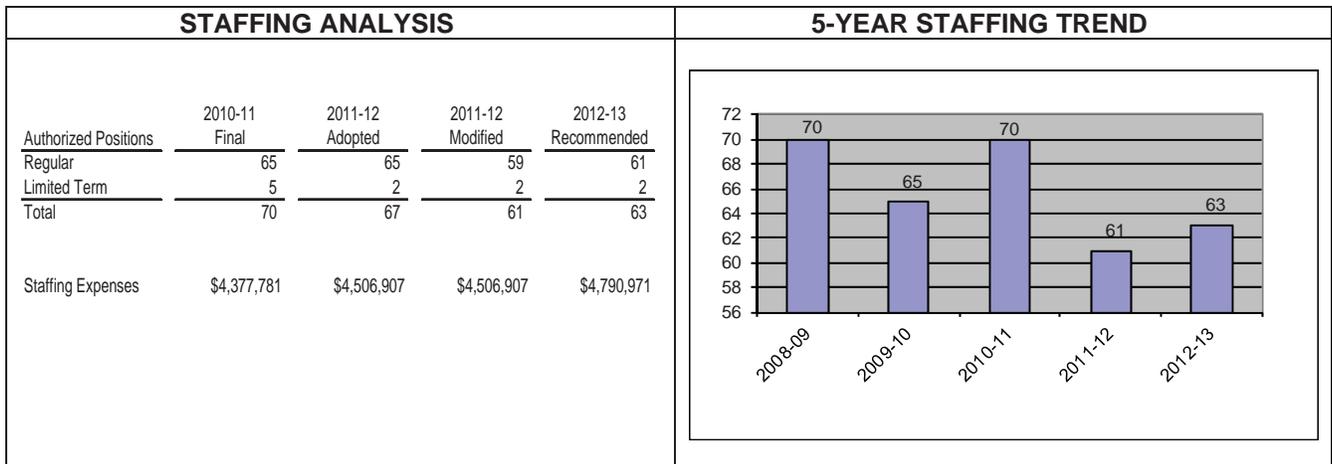
The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and county right-of ways and flood control channels, and other miscellaneous services provided to businesses and the general public. The department has two canine inspection teams that are utilized with great success to detect plant materials from within unmarked agricultural parcels found at industrial shipping terminals

Budget at a Glance	
Total Expenditure Authority	\$6,699,811
Total Sources	\$5,403,365
Net County Cost	\$1,296,446
Total Staff	63
Funded by Net County Cost	19%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



OPERATIONS & COMMUNITY SERVICES



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Agriculture/Weights & Measures
 FUND: General

BUDGET UNIT: AAA AWM
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	4,800,656	4,428,525	4,377,781	4,496,412	4,506,907	4,790,971	284,064
Operating Expenses	1,415,045	1,437,735	1,602,738	1,743,322	1,928,239	1,908,840	(19,399)
Capital Expenditures	44,700	60,790	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	6,260,401	5,927,050	5,980,519	6,239,734	6,435,146	6,699,811	264,665
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,260,401	5,927,050	5,980,519	6,239,734	6,435,146	6,699,811	264,665
Operating Transfers Out	0	135,871	0	0	0	0	0
Total Requirements	6,260,401	6,062,921	5,980,519	6,239,734	6,435,146	6,699,811	264,665
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,274,690	2,431,522	3,141,599	2,498,813	2,541,570	2,438,365	(103,205)
Fee/Rate	1,851,432	2,346,512	2,236,684	2,788,600	2,838,500	2,962,800	124,300
Other Revenue	69,778	41,156	7,163	13,100	3,600	2,200	(1,400)
Total Revenue	4,195,900	4,819,190	5,385,446	5,300,513	5,383,670	5,403,365	19,695
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,195,900	4,819,190	5,385,446	5,300,513	5,383,670	5,403,365	19,695
Net County Cost	2,064,501	1,243,731	595,073	939,221	1,051,476	1,296,446	244,970
				Budgeted Staffing	61	63	2

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the department include an increase in staffing expenses of \$284,064 for the addition of two positions to address mandated workloads and to fund all positions at 80 hours per pay period. Fee revenue for current services increased \$104,000 due to the increase in weed control work requested, which more than offset a decrease in unclaimed gas tax revenue from the state.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses make up the majority of the department's expenditures within this budget unit for 2012-13. These expenses and related operating expenses are necessary primarily in order to provide mandated inspection services, in the field of agriculture and weights and measures. Departmental revenue of \$5,403,365 is derived primarily from license and permit fees, reimbursement for State Contracts, County's portion of Unclaimed Gas Tax, and reimbursement for weed control services.

STAFFING CHANGES AND OPERATIONAL IMPACT

The department has added two positions, an Agricultural/Standards Officer and an Agricultural/Standards Technician, to address the performance of mandated inspection requirements.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Agricultural Commissioner/Sealer	1	0	1	1	0	0	1
Administrative Support	5	0	5	5	0	0	5
Consumer Protection	21	0	21	18	1	2	21
Pest Prevention	34	2	36	35	1	0	36
Total	61	2	63	59	2	2	63

Administrative Support	Consumer Protection	Pest Prevention
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Agricultural Commissioner/Sealer	1 Deputy Agricultural Comm/Sealer	1 Assistant Agricultural Comm/Sealer
1 Executive Secretary II	2 Supervising Agricultural/Stand Officer	2 Supervising Agricultural/Stand Officer
1 Fiscal Assistant	18 Agricultural/Standards Officer	7 Agricultural/Standards Officer
3 Office Assistant III	21 Total	1 Agricultural/Excl Pest Officer
6 Total		3 Agricultural/Standards Technician
		2 Agricultural Field Aide II
		18 Agricultural Field Aide I
		2 Contract Canine Assistant
		36 Total

