

AGRICULTURE/WEIGHTS AND MEASURES

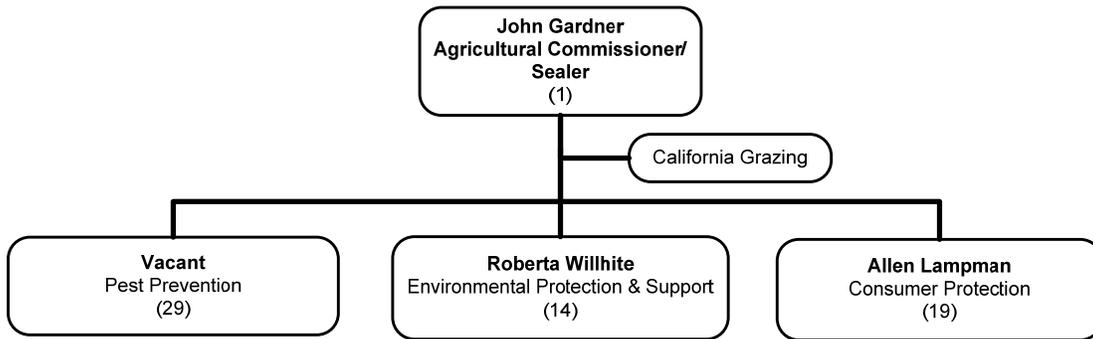
John Gardner

DEPARTMENT MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers through regulation and satisfies its customers by providing services that promote the health, safety, well-being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Performed 3,800 site visits to shipping terminals, inspected over 49,000 plant shipments, rejected 480 shipments for various violations and intercepted 45 foreign pest species.
- Visited 7,800 businesses requiring a Weights and Measures inspection, inspected 32,000 devices and issued 1,680 notices of violation.
- Checked the price accuracy on 28,700 items in an effort to achieve an overall price overage error rate of less than 2%. The measured error rate achieved was 1.7%.
- Averaged 7,200 trap placements per month in an effort to detect unwanted foreign pests.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Review and analyze one significant business process each quarter, revising processes to make them more business friendly and efficient.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Business processes reviewed/analyzed (total number for the year).	N/A	N/A	N/A	4

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

Objective(s): • *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

• *Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.*

Department Strategy: • *Cooperatively develop service contracts with State agencies to fund department activities.*

• *Develop grazing land improvements on federal land as requested by the Range Improvement Advisory Committee in conjunction with the Bureau of Land Management.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Contract workplans submitted and/or state-approved contracts.	N/A	N/A	10	12
Rangeland improvement projects (# of projects completed).	1	N/A	1	3



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Agriculture/Weights and Measures	6,797,080	5,437,850	1,359,230			63
Total General Fund	6,797,080	5,437,850	1,359,230			63
Special Revenue Fund						
California Grazing	143,417	3,000		140,417		0
Total Special Revenue Fund	143,417	3,000		140,417		0
Total - All Funds	6,940,497	5,440,850	1,359,230	140,417		63

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Agriculture/Weights and Measures	6,062,955	5,980,537	6,363,146	6,747,811	6,797,080
California Grazing	142,918	147,036	151,337	144,536	143,417
Total	6,205,873	6,127,573	6,514,483	6,892,347	6,940,497

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Agriculture/Weights and Measures	4,814,820	5,385,445	5,311,670	5,451,365	5,437,850
California Grazing	6,313	4,117	4,300	4,000	3,000
Total	4,821,133	5,389,562	5,315,970	5,455,365	5,440,850

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Agriculture/Weights and Measures	1,248,135	595,092	1,051,476	1,296,446	1,359,230
Total	1,248,135	595,092	1,051,476	1,296,446	1,359,230

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
California Grazing	136,605	142,919	147,037	140,536	140,417
Total	136,605	142,919	147,037	140,536	140,417



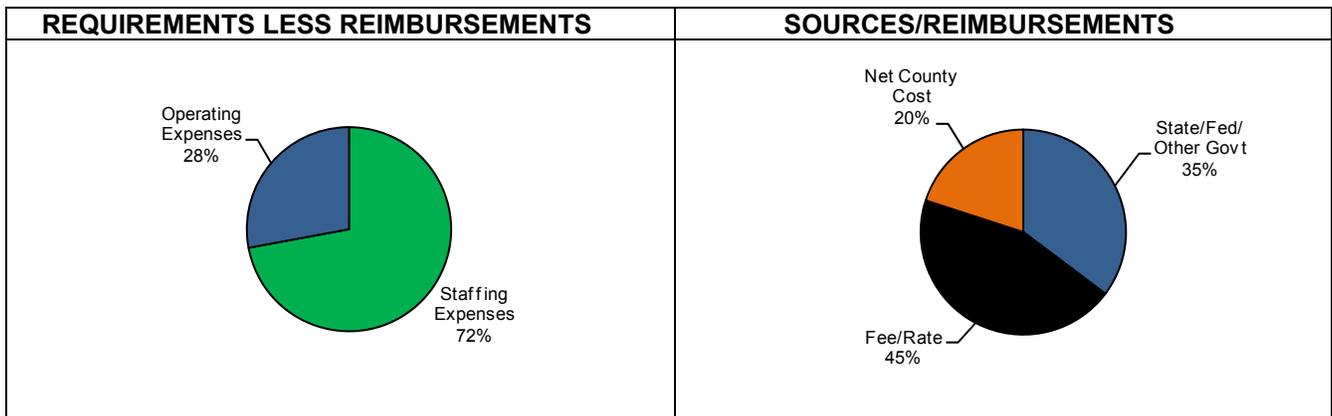
Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

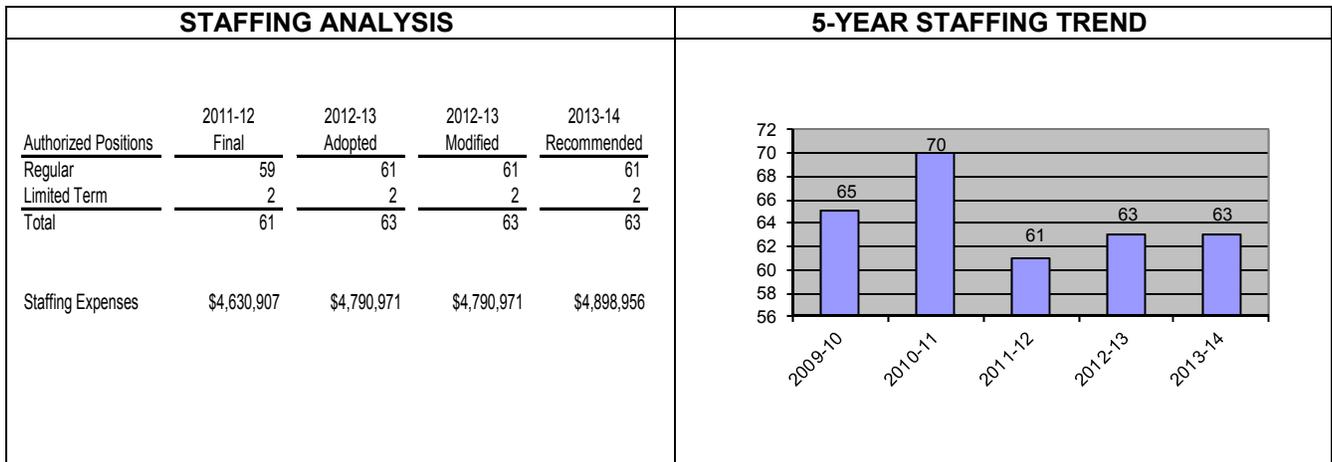
The Department of Agriculture/Weights and Measures (Department) protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The Department enforces plant quarantines, detects and eradicates unwanted foreign 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 Requirements	\$6,797,080
Total Sources	\$5,437,850
Net County Cost	\$1,359,230
Total Staff	63
Funded by Net County Cost	20%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



OPERATIONS & COMMUNITY SERVICES



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	4,428,525	4,377,781	4,630,485	4,559,880	4,790,971	4,898,956	107,985
Operating Expenses	1,437,735	1,602,738	1,679,644	2,120,181	1,956,840	1,898,124	(58,716)
Capital Expenditures	60,790	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,927,050	5,980,519	6,310,129	6,680,061	6,747,811	6,797,080	49,269
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,927,050	5,980,519	6,310,129	6,680,061	6,747,811	6,797,080	49,269
Operating Transfers Out	135,871	0	0	0	0	0	0
Total Requirements	6,062,921	5,980,519	6,310,129	6,680,061	6,747,811	6,797,080	49,269
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,431,522	3,141,599	2,413,131	2,624,784	2,438,365	2,397,350	(41,015)
Fee/Rate	2,346,512	2,236,684	2,831,351	3,052,415	3,010,800	3,039,000	28,200
Other Revenue	41,156	7,163	31,849	(6,849)	2,200	1,500	(700)
Total Revenue	4,819,190	5,385,446	5,276,331	5,670,350	5,451,365	5,437,850	(13,515)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	4,819,190	5,385,446	5,276,331	5,670,350	5,451,365	5,437,850	(13,515)
Net County Cost	1,243,731	595,073	1,033,798	1,009,711	1,296,446	1,359,230	62,784
				Budgeted Staffing	63	63	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2013-14. These expenses are necessary primarily in order to provide mandated inspection services in the field of agriculture and weights and measures. Herbicide purchases, vehicle and equipment maintenance charges comprise the majority of the Department's operating expenses. Sources of \$5.4 million are derived primarily from license and permit fees, reimbursement for State Contracts, County's portion of Unclaimed Gas Tax, and reimbursement for weed control services.

BUDGET CHANGES AND OPERATIONAL IMPACT

This budget deletes four positions and restores four positions that were deleted in prior years due to budget reductions, and reestablishes the Environmental Protection Division with the added duties of administrative support functions. The addition of these positions will enable the Department to meet existing workload and enhance its ability to meet succession planning needs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.9 million fund 63 budgeted positions of which 61 are regular positions and 2 are limited term positions.

The Department has added 1 Deputy Agricultural Commissioner/Sealer position, and 3 Agricultural/Standards Officer IV positions to provide mandated services and meet an increased workload. The Department is also deleting 3 Agricultural Field Aide I positions (all vacant) and 1 Agricultural Field Aide II position (vacant) assigned to the Pest Prevention Division. The remaining staff in these classifications have demonstrated the ability to perform the contracted workload.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Consumer Protection	19	0	19	18	0	1	19
Environmental Protection	15	0	15	14	0	1	15
Pest Prevention	27	2	29	25	2	2	29
Total	61	2	63	57	2	4	63

Consumer Protection	Environmental Protection	Pest Prevention
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Agricultural Commissioner	1 Agricultural Commissioner/Sealer	1 Deputy Agricultural Commissioner
1 Supervising Agricultural/Stand. Officer	1 Assistant Ag. Commissioner/Sealer	2 Supervising Agricultural/Stand. Officer
16 Agricultural/Standards Officer	1 Executive Secretary II	6 Agricultural/Standards Officer
1 Office Assistant III	1 Fiscal Assistant	1 Office Assistant III
19 Total	1 Supervising Agricultural/Stand. Officer	15 Agricultural Field Aide I
	6 Agricultural/Standards Officer	1 Agricultural Field Aide II
	3 Agricultural/Standards Technician	1 Ag. Pest Exclusion Officer
	1 Office Assistant III	2 Contract Canine Assistant
	15 Total	29 Total



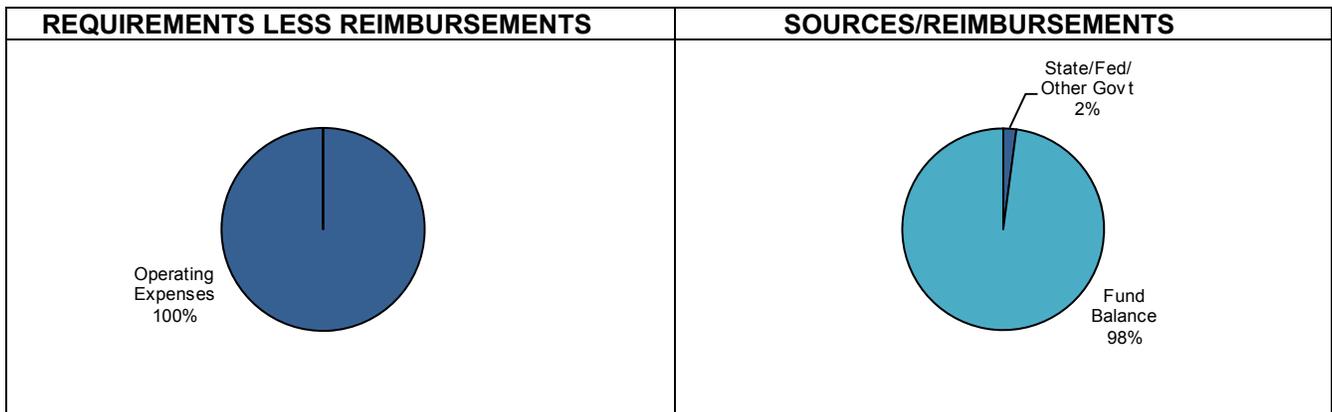
California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget unit funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities recommended by the County's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five lessees of federal grazing land and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends various grazing improvement projects for funding to the Board of Supervisors. The Bureau of Land Management (BLM), the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the County to finance improvements on federal lands. The County acts in a trustee capacity for these funds.

Budget at a Glance	
Total Requirements	\$143,417
Total Sources	\$3,000
Fund Balance	\$140,417
Use of Fund Balance	\$140,417
Total Staff	0

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: California Grazing

BUDGET UNIT: SCD ARE
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	10,804	2,995	144,536	143,417	(1,119)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	10,804	2,995	144,536	143,417	(1,119)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	10,804	2,995	144,536	143,417	(1,119)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	10,804	2,995	144,536	143,417	(1,119)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	6,314	4,118	4,303	2,876	4,000	3,000	(1,000)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	6,314	4,118	4,303	2,876	4,000	3,000	(1,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	6,314	4,118	4,303	2,876	4,000	3,000	(1,000)
				Fund Balance	140,536	140,417	(119)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Services and supplies provide for a variety of grazing/range improvement projects on federal lands, and these improvement projects are approved by the Board of Supervisors through recommendations from the RIAC. Sources are derived from fees paid by the federal government for grazing rights by ranchers.

BUDGET CHANGES AND OPERATIONAL IMPACT

No major budget changes were noted.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

