

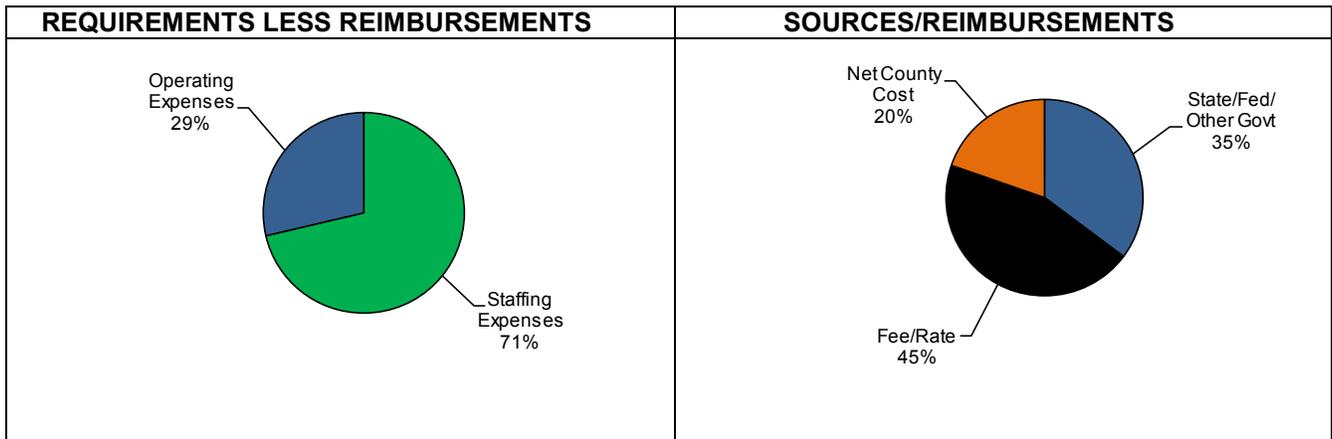
Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

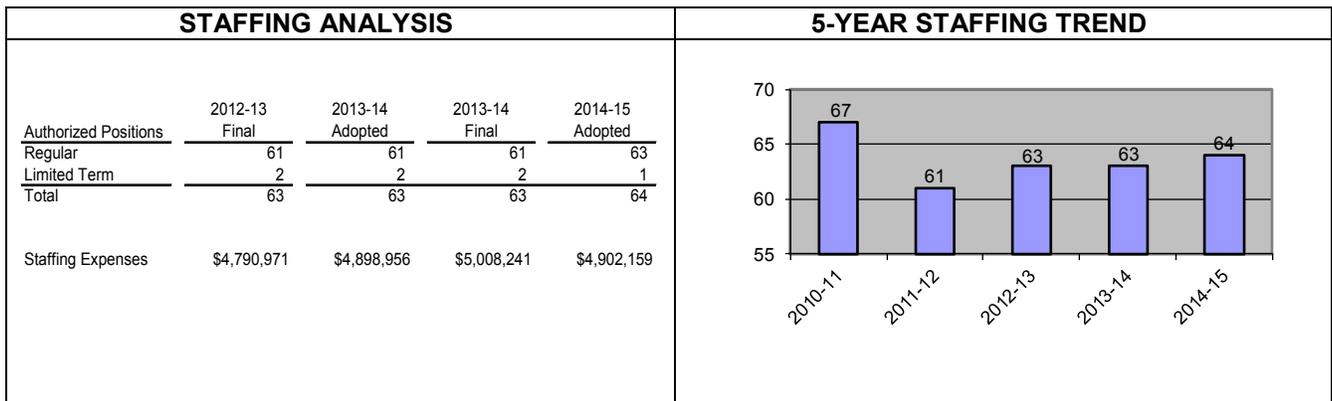
The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by helping residents and businesses comply with state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates 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. The department works closely with the California Department of Food and Agriculture (CDFA) and has several revenue contract agreements with CDFA that provide funding for related state mandated programs.

Budget at a Glance	
Requirements Less Reimbursements*	\$6,888,815
Sources/Reimbursements	\$5,533,750
Net County Cost	\$1,355,065
Total Staff	64
Funded by Net County Cost	20%
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	4,377,781	4,630,485	4,427,088	4,768,868	5,008,241	4,902,159	(106,082)
Operating Expenses	1,602,738	1,679,644	2,061,544	1,868,823	1,890,216	1,970,706	80,490
Capital Expenditures	0	0	8,870	(6,788)	0	15,950	15,950
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,980,519	6,310,129	6,497,502	6,630,903	6,898,457	6,888,815	(9,642)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,980,519	6,310,129	6,497,502	6,630,903	6,898,457	6,888,815	(9,642)
Operating Transfers Out	0	0	48,000	7,907	7,908	0	(7,908)
Total Requirements	5,980,519	6,310,129	6,545,502	6,638,810	6,906,365	6,888,815	(17,550)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,141,599	2,413,131	3,104,929	2,405,236	2,397,350	2,425,550	28,200
Fee/Rate	2,236,684	2,831,351	3,068,429	3,063,184	3,039,000	3,107,000	68,000
Other Revenue	7,163	31,849	(257)	(2,436)	1,500	1,200	(300)
Total Revenue	5,385,446	5,276,331	6,173,101	5,465,984	5,437,850	5,533,750	95,900
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	5,385,446	5,276,331	6,173,101	5,465,984	5,437,850	5,533,750	95,900
Net County Cost	595,073	1,033,798	372,401	1,172,826	1,468,515	1,355,065	(113,450)
				Budgeted Staffing	63	64	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses make up the majority of expenditures within this budget unit. These expenses are necessary in order to provide mandated inspection services in the field for agriculture and weights and measures. Herbicide purchases, vehicle and equipment maintenance charges comprise the majority of the department's operating expenses. Sources of \$5.5 million are derived primarily from license and permit fees, reimbursement via State Contracts, County's portion of Unclaimed Gas Tax, and reimbursement for weed control services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$17,550 primarily due to staffing expenses being reduced based on new employees budgeted at lower step levels. Requirements also include a new lease purchase (2 months funding) for a vehicle equipped with computerized spray equipment. Keeping the department fleet and equipment updated will enhance operations and improve efficiency by reducing down time from equipment needing repairs.

Sources are increasing by \$95,900 primarily due to an increase in Fee/Rate revenue.

Funding of \$65,000 for the Cooperative Extension Program was eliminated and Net County Cost was reduced by a corresponding amount as part of the Recommended Budget; however, the funding was restored by the Board at the budget hearing on June 17, 2014.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.9 million fund 64 budgeted positions of which 63 are regular positions and 1 is a limited term position. There is a net increase in budgeted staffing of 1 position. This budget includes adding 1 Public Service Employee position, restoring 2 regular positions that were eliminated five years ago due to the Retirement Incentive Program (RIP), and deleting 2 Contract Canine Assistant positions. The restoration of 1 Supervising Agricultural/Standards Officer and 1 Office Assistant III position will enable the department to work more efficiently and meet existing workload requirements in the Consumer Protection Division. The deletion of 2



Contract Canine Assistant positions and replacement with the newly added Public Service Employee position will provide temporary support while the department searches for a suitable replacement contract employee.

2014-15 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Consumer Protection	22	0	22	19	1	2	22
Environmental Protection & Support	11	0	11	11	0	0	11
Pest Prevention	30	1	31	30	0	1	31
Total	63	1	64	60	1	3	64

Consumer Protection	Pest Prevention	Environmental Protection & Support
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Ag. Commissioner/Sealer	1 Deputy Ag. Commissioner/Sealer	1 Agricultural Commissioner/Sealer
2 Supervising Ag/Standards Officer	2 Supervising Ag/Standards Officer	1 Asst. Ag Commissioner/Sealer
17 Agricultural/Standards Officer	6 Agricultural Standards/Officer	1 Supervising Ag/Standards Officer
2 Office Assistant III	1 Agricultural Pest Exclusion Officer	5 Agricultural Standards/Officer
<u>22 Total</u>	3 Agricultural/Standards Technician	1 Office Assistant III
	1 Agricultural Field Aide II	1 Executive Secretary
	15 Agricultural Field Aide I	1 Fiscal Assistant
	1 Office Assistant III	<u>11 Total</u>
	1 Public Service Employee	
	<u>31 Total</u>	

