

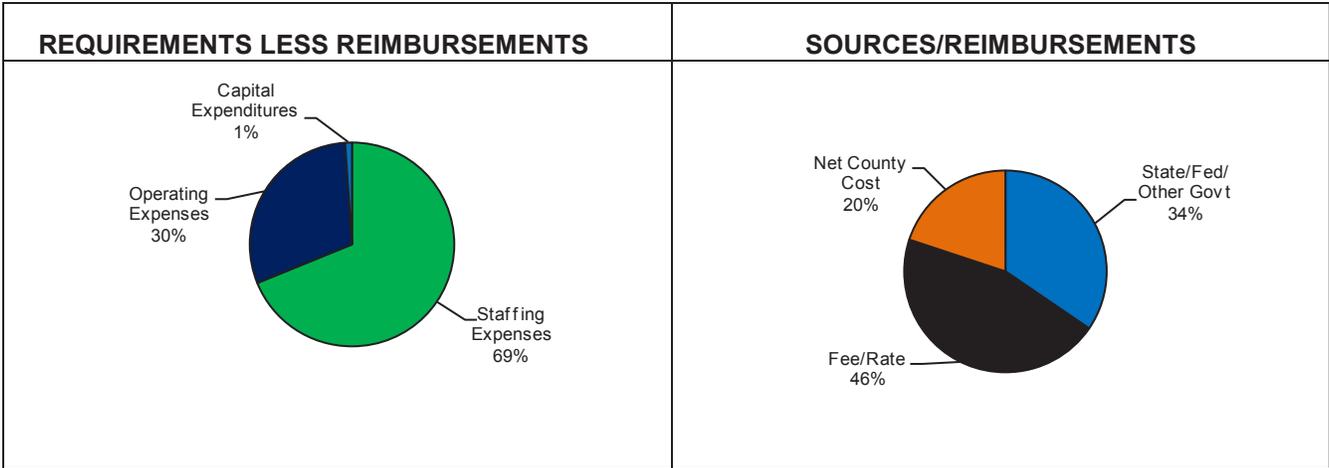
### Agriculture / Weights & Measures

#### DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture / Weights & 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 a canine inspection team that is 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	\$6,918,980
Sources/Reimbursements	\$5,542,860
Net County Cost	\$1,376,120
Total Staff	64
Funded by Net County Cost	20%

#### 2015-16 ADOPTED BUDGET



## ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	4,630,485	4,427,088	4,768,868	4,621,917	4,968,636	4,762,253	(206,383)
Operating Expenses	1,679,644	2,061,544	1,868,823	2,237,199	2,325,373	2,081,727	(243,646)
Capital Expenditures	0	8,870	(6,788)	33,283	40,100	75,000	34,900
Total Exp Authority	6,310,129	6,497,502	6,630,903	6,892,399	7,334,109	6,918,980	(415,129)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,310,129	6,497,502	6,630,903	6,892,399	7,334,109	6,918,980	(415,129)
Operating Transfers Out	0	48,000	7,907	0	0	0	0
Total Requirements	6,310,129	6,545,502	6,638,810	6,892,399	7,334,109	6,918,980	(415,129)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,413,131	3,104,929	2,405,236	3,137,597	2,759,367	2,389,960	(369,407)
Fee/Rate	2,831,351	3,068,429	3,063,184	3,429,415	3,137,000	3,151,500	14,500
Other Revenue	31,849	(257)	(2,436)	3,743	1,200	1,400	200
Total Revenue	5,276,331	6,173,101	5,465,984	6,570,756	5,897,567	5,542,860	(354,707)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	5,276,331	6,173,101	5,465,984	6,570,756	5,897,567	5,542,860	(354,707)
Net County Cost	1,033,798	372,401	1,172,826	321,644	1,436,542	1,376,120	(60,422)
Budgeted Staffing*	61	63	63	64	64	64	0

\*Data represents final budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 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 fields of agriculture, weights and measures. Herbicide purchases and vehicle / 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, the County's portion of Unclaimed Gas Tax, and reimbursement for weed control services.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$415,129. Staffing expenses are being reduced by \$206,383 based on a reduction in employee benefit costs for 2015-16 due to retirements incurred in 2014-15 and employee concessions. Operating expenses are being reduced by \$243,646 based on a reduction in anticipated agricultural and weed spraying services, and due to a one-time reimbursement to CDFA in 2014-15 based on a three year audit. Requirements also include the purchase of a new Dynamometer to test taxi meters and vehicle odometers for accuracy.

Sources are decreasing by \$354,707 primarily due to the Pest Surveillance (Dog team) contract with the State which now reflects the funding for one dog team instead of two, and due to less anticipated unclaimed gas tax revenue.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Agricultural Commissioner/Sealer	1	0	0	0	1	0	1
Pest Prevention	30	0	0	0	30	1	29
Environmental Protection & Support	9	0	0	0	9	0	9
Consumer Protection	24	0	0	0	24	0	24
Total	64	0	0	0	64	1	63

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$4.8 million fund 64 budgeted positions of which 63 are regular positions and 1 is a limited-term employee. The total number of budgeted staff remains the same as the previous year. The current number of positions enables the department to meet minimum workload requirements in all three divisions of the department.

