

# AGRICULTURE/WEIGHTS & MEASURES

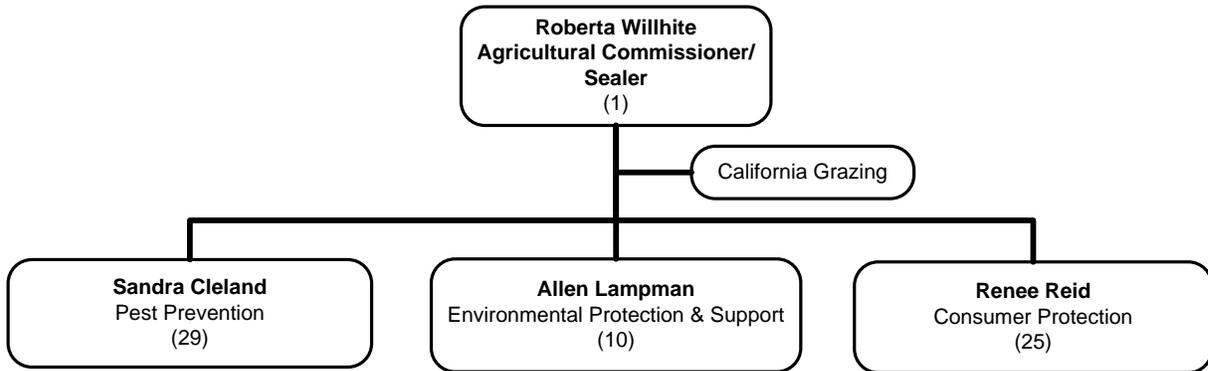
Roberta Y. Willhite

**DEPARTMENT MISSION STATEMENT**

*The Department of Agriculture / Weights & Measures protects the environment, agricultural industry, businesses and consumers of this State and County 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**



**2016-17 SUMMARY OF BUDGET UNITS**

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Agriculture / Weights & Measures	7,222,637	5,809,655	1,412,982			65
Total General Fund	7,222,637	5,809,655	1,412,982	0	0	65
<b>Special Revenue Fund</b>						
California Grazing	145,698	2,500		143,198		0
Total Special Revenue Fund	145,698	2,500	0	143,198	0	0
<b>Total - All Funds</b>	<b>7,368,335</b>	<b>5,812,155</b>	<b>1,412,982</b>	<b>143,198</b>	<b>0</b>	<b>65</b>



### 2015-16 MAJOR ACCOMPLISHMENTS

- Performed over 1,900 site visits to shipping terminals and other locations, inspected over 15,000 plant and quarantine shipments, rejected over 290 shipments for various violations and intercepted more than 30 foreign pest species.
- Visited over 7,700 businesses that require a weights & measures inspection and issued over 2,000 Notices of Violation.
- Verified the accuracy of over 20,200 devices including all commercially used scales, motor fuel pumps, taximeters, ambulance odometers and sub-metered electric, gas and water meters.
- Checked the price accuracy on over 45,300 items in an effort to achieve an overall price overcharge error rate of less than 2%. The measured error rate achieved was 1.3%.
- Inspected over 73,700 packaged items for accurate weight or measure of the net contents and rejected over 3,000 packages, or 4% of the items inspected.
- Serviced over 181,400 insect traps at an average of 15,100 traps per month under state contract agreements in an effort to detect unwanted foreign pests.
- Inspected over 1,100 individuals and companies for compliance with pesticide laws and regulations, including over 80 pesticide company headquarters safety inspections.

### DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Percentage of registered devices inspected.	84%	85%	80%	75%
STRATEGY	Perform device inspections with a goal of inspecting a minimum of 75% of the devices (i.e. scales, gas pumps).					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Average number of monthly trap servings.	13,381	10,823	11,000	11,500
STRATEGY	Service exotic insect traps on a monthly basis to guarantee completion of the contracted servicing levels.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of Pesticide Company locations inspected.	N/A	60%	60%	60%
STRATEGY	Partnering with State agencies, perform safety compliance inspections at Pesticide Companies with a target inspection goal of 60% of the locations.					



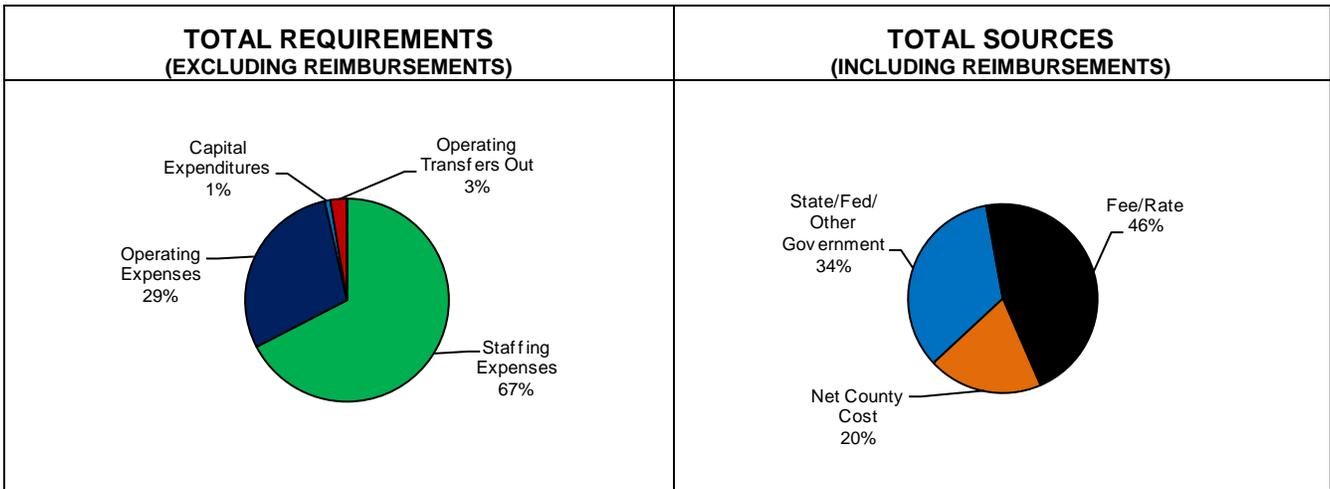
## Agriculture/Weights & Measures

### 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 package shipping terminals and the US Post Office. The department works closely with the California Department of Food and Agriculture (CDFA) and has multiple revenue contract agreements with CDFA that provide funding for related state mandated programs.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$7,222,637
Total Sources (Incl. Reimb.)	\$5,809,655
Net County Cost	\$1,412,982
Total Staff	65
Funded by Net County Cost	20%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	4,427,088	4,768,868	4,621,917	4,730,846	4,650,340	4,866,804	135,958
Operating Expenses	2,061,544	1,868,823	2,237,199	2,093,108	2,068,542	2,101,233	8,125
Capital Expenditures	8,870	(6,788)	33,283	31,727	31,727	65,000	33,273
Total Exp Authority	6,497,502	6,630,903	6,892,399	6,855,681	6,750,609	7,033,037	177,356
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,497,502	6,630,903	6,892,399	6,855,681	6,750,609	7,033,037	177,356
Operating Transfers Out	48,000	7,907	0	90,000	90,000	189,600	99,600
Total Requirements	6,545,502	6,638,810	6,892,399	6,945,681	6,840,609	7,222,637	276,956
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	3,104,929	2,405,236	3,137,597	2,389,960	2,459,206	2,463,555	73,595
Fee/Rate	3,068,429	3,063,184	3,429,415	3,151,500	3,255,000	3,344,700	193,200
Other Revenue	(257)	(2,436)	3,743	1,400	1,400	1,400	0
Total Revenue	6,173,101	5,465,984	6,570,755	5,542,860	5,715,606	5,809,655	266,795
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	6,173,101	5,465,984	6,570,755	5,542,860	5,715,606	5,809,655	266,795
Net County Cost	372,401	1,172,826	321,644	1,402,821	1,125,003	1,412,982	10,161
Budgeted Staffing*	63	63	64	64	64	65	1

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$4.9 million 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 \$5.8 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 increasing by \$276,956 primarily due to the addition of a new Staff Analyst II position, purchase of a new high flow volumetric provers and trailer, and additional requirements necessary to complete the housing and installation of the new dynamometer to test taxi meters and vehicle odometers for accuracy.

Sources are increasing by \$266,795 primarily due to an increase in the number of businesses that require a license or permit for weighing/measuring devices and state contracts with the CDFA for pest control services.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Agricultural Commissioner / Sealer	1	0	0	0	1	0	1	
Pest Prevention	30	0	0	-1	29	1	28	
Environmental Protection & Support	9	1	0	0	10	0	10	
Consumer Protection	24	0	0	1	25	0	25	
Total	64	1	0	0	65	1	64	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$4.9 million fund 65 budgeted positions of which 64 are regular positions and one is a limited term position. A Staff Analyst II position was added to the budget to provide financial and analytical support to management. The additional position will address workload issues allowing division managers more time to focus on operational improvements.



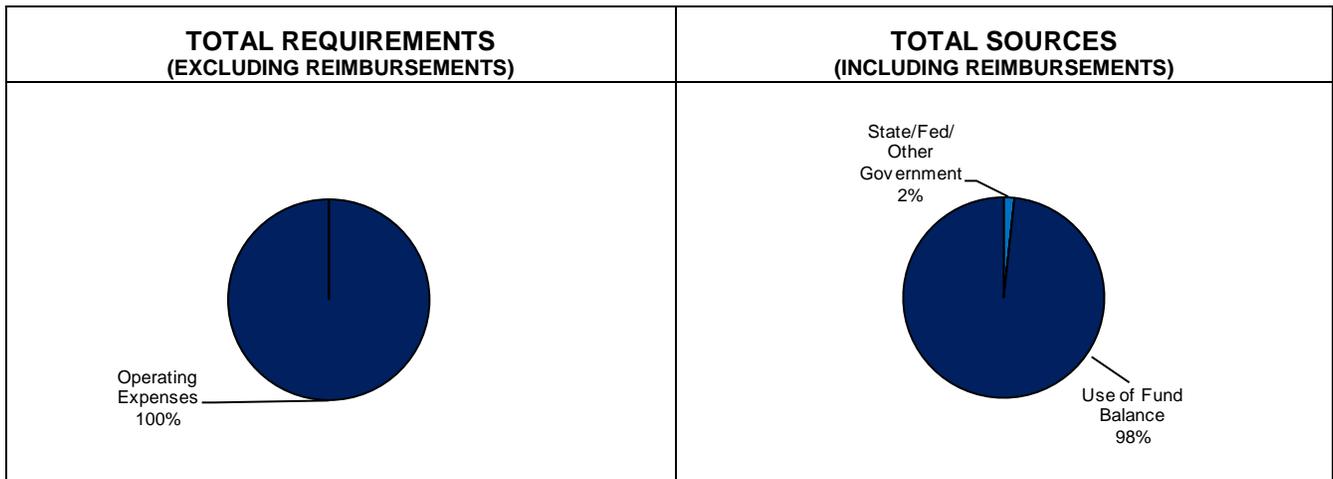
## California Grazing

### 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 adopted 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 (Board). RIAC recommends various grazing improvement projects for funding to the Board. 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 fund improvements on federal lands. The County acts in a trustee capacity for these funds.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$145,698
Total Sources (Incl. Reimb.)	\$2,500
Use of/ (Contribution to) Fund Balance	\$143,198
Total Staff	0

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,995	0	3,390	145,698	3,000	145,698	0
Capital Expenditures	0	0	0	0	0	0	0
<b>Total Exp Authority</b>	<b>2,995</b>	<b>0</b>	<b>3,390</b>	<b>145,698</b>	<b>3,000</b>	<b>145,698</b>	<b>0</b>
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,995	0	3,390	145,698	3,000	145,698	0
Operating Transfers Out	0	0	0	0	0	0	0
<b>Total Requirements</b>	<b>2,995</b>	<b>0</b>	<b>3,390</b>	<b>145,698</b>	<b>3,000</b>	<b>145,698</b>	<b>0</b>
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	2,876	2,718	3,453	2,500	3,000	2,500	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>2,876</b>	<b>2,718</b>	<b>3,453</b>	<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>
Operating Transfers In	0	0	0	0	0	0	0
<b>Total Financing Sources</b>	<b>2,876</b>	<b>2,718</b>	<b>3,453</b>	<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance**	119	(2,718)	(63)	143,198	0	143,198	0
Available Reserves				0	143,198	0	0
<b>Total Fund Balance</b>				<b>143,198</b>	<b>143,198</b>	<b>143,198</b>	<b>0</b>
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents modified budgeted staffing

\*\*Contribution to Fund Balance appears as a negative number and increases Available Reserves.

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Operating Expenses of \$145,698 provide for a variety of grazing/range improvement projects on federal lands, and these improvement projects are approved by the Board through recommendations from the RIAC. Sources are derived from the Federal Government based on a portion of fees paid by the ranchers directly to the Federal Government for grazing rights.

## BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes or operational impacts from the prior year.

## ANALYSIS OF FUND BALANCE

The County acts in a trustee capacity for an ongoing allotment of annual federal grazing fees that are distributed back to the County to fund RIAC approved projects on leased federal lands within the County. The budget reflects the use of a majority of fund balance. However, the amount used in 2016-17 will depend on projects that are approved during the fiscal year.

## STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

