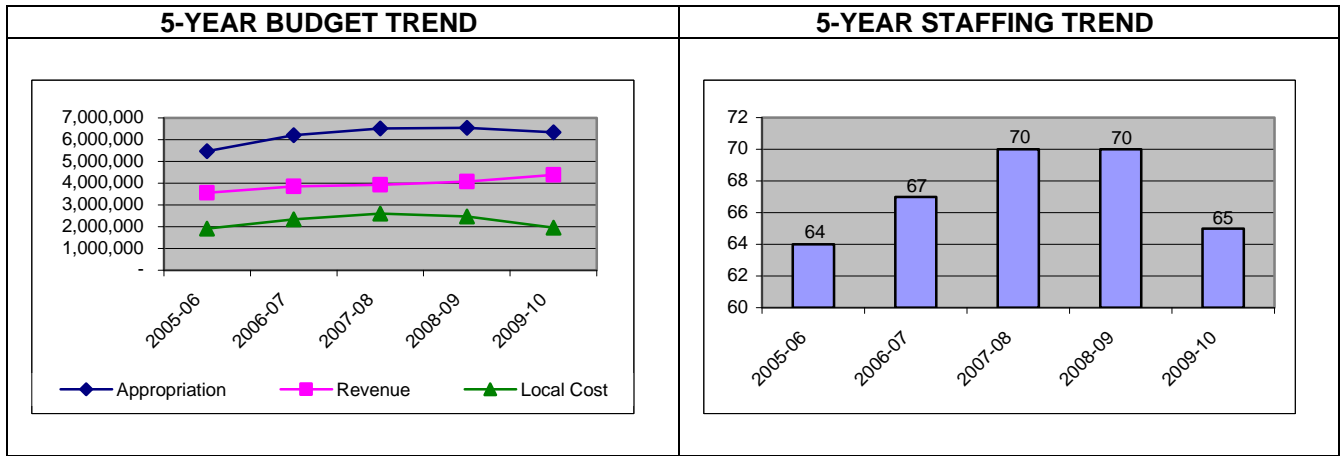


Agriculture/Weights and Measures

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, 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 also administers the California Grazing budget which funds rangeland improvements on federal land within the County.

BUDGET HISTORY



PERFORMANCE HISTORY

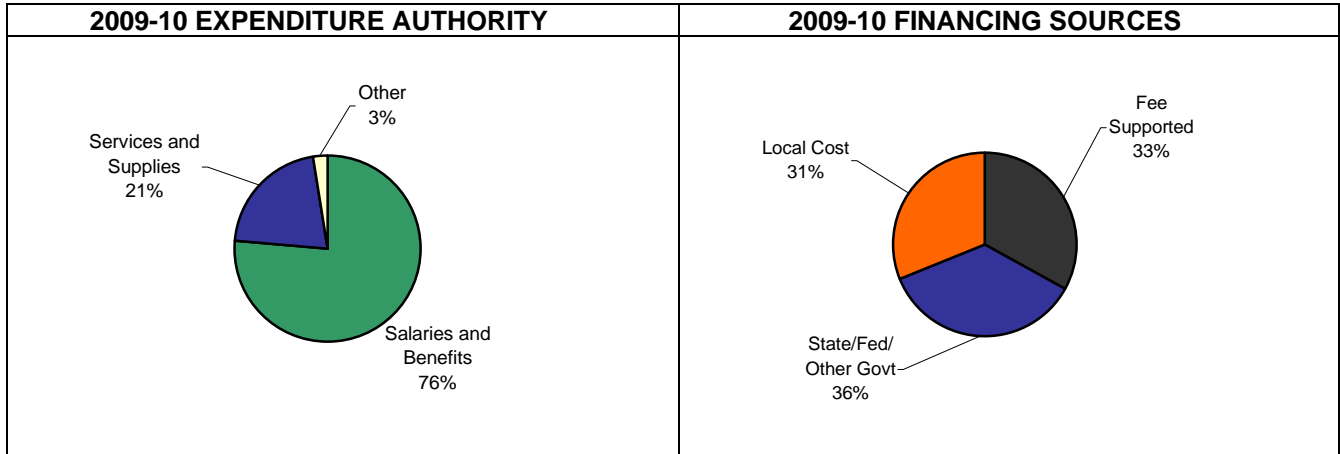
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	5,396,168	5,875,747	6,058,885	6,529,650	6,218,772
Departmental Revenue	3,732,827	3,848,035	4,454,148	4,075,133	4,092,063
Local Cost	1,663,341	2,027,712	1,604,737	2,454,517	2,126,709
Budgeted Staffing				70	

Estimated appropriation for 2008-09 is approximately \$311,000 less than the modified budget. This is primarily due to salaries and benefits savings (\$75,424) from vacant positions, services and supplies savings (\$201,545) mainly due to a decrease in herbicide purchases and general office expenses, and travel savings (\$15,277).

Estimated departmental revenue for 2008-09 is over-realized by approximately \$17,000 relative to the modified budget. This is primarily due to a greater than anticipated number of permits and fines.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$420,608 to local cost, a decrease of \$252,443 to appropriation, and an increase of \$168,165 to departmental revenue. The details are listed in the following schedule. Budgeted staffing was reduced by 5 vacant positions.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits - deleted 1 vacant Supervising Ag Standards Officer, 1 vacant Ag Standards Officer IV, 1 vacant Ag Field Aide I, and 2 vacant Public Service Employees.	(5)	(197,886)	-	(197,886)
Salary Reduction Reduction made to salaries and benefits and increases to departmental revenue - full year salaries and benefits savings due to cuts made in 2008-09, and increases to existing fees that were approved by the Board of Supervisors on April 7, 2009.	-	(54,557)	168,165	(222,722)
Total	(5)	(252,443)	168,165	(420,608)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.



GROUP: Public and Support Services
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	4,237,599	4,567,126	4,650,245	4,746,169	4,808,777	4,845,160	36,383
Services and Supplies	1,032,247	1,118,068	1,247,428	1,265,111	1,503,729	1,266,936	(236,793)
Central Computer	22,686	27,100	30,296	32,480	32,480	42,716	10,236
Travel	-	-	-	15,923	26,000	16,500	(9,500)
Other Charges	1,683	401	-	2,232	3,140	1,693	(1,447)
Equipment	-	14,737	-	31,813	30,000	-	(30,000)
Vehicles	-	44,936	101	-	-	-	-
L/P Struct/Equip/Vehicles	27,145	20,565	-	16,838	29,682	17,378	(12,304)
Transfers	74,808	82,814	130,815	108,206	114,899	143,698	28,799
Total Appropriation	5,396,168	5,875,747	6,058,885	6,218,772	6,548,707	6,334,081	(214,626)
Departmental Revenue							
Taxes	-	-	-	-	-	-	-
Licenses and Permits	605,798	740,855	767,610	827,662	738,800	960,300	221,500
Fines and Forfeitures	79,826	157,559	137,754	161,373	120,000	170,000	50,000
Use Of Money and Prop	882	1,096	1,670	2,230	1,200	1,200	-
State, Fed or Gov't Aid	2,184,024	2,107,754	2,736,567	2,169,569	2,274,083	2,274,083	-
Current Services	791,872	768,472	775,866	877,303	899,050	946,050	47,000
Other Revenue	67,525	72,299	34,681	53,926	42,000	26,500	(15,500)
Other Financing Sources	2,900	-	-	-	-	-	-
Total Revenue	3,732,827	3,848,035	4,454,148	4,092,063	4,075,133	4,378,133	303,000
Local Cost	1,663,341	2,027,712	1,604,737	2,126,709	2,473,574	1,955,948	(517,626)
Budgeted Staffing					70	65	(5)

Salaries and benefits of \$4,845,160 fund 65 budgeted positions and reflect a decrease of 5 budgeted positions. The net increase of \$36,383 represents increased MOU costs and salary step adjustments that are offset by workers compensation decreases and staffing reductions as a result of the 2008-09 mid-year 8% reduction and the 2009-10 8% reduction.

Services and supplies of \$1,266,936 represent costs for herbicide purchases, vehicle maintenance charges, routine small equipment purchases, communications, and general operating expenses. The decrease of \$236,793 is primarily attributed to a reduction in communications, herbicide purchases, non-inventoriable equipment, general office expenses, vehicle charges/maintenance, and supply costs associated with eliminating the manufacturing of rodent bait for sale to the public.

Travel of \$16,500 includes anticipated costs for mandated out-of-area meetings, staff training, and mileage/meals/lodging primarily for field staff performing inspection services.

Equipment represents a \$30,000 reduction of a one-time equipment purchase made during 2008-09.

Lease/purchases of \$17,378 represent principal payments for the second year of a four year lease-purchase agreement for a weed control spray truck. The decrease of \$12,304 is an adjustment to accommodate the scheduled lease payments during 2009-10.

Transfers of \$143,698 include contributions toward the Employee Health and Productivity program (\$16,824), reimbursement to the Real Estate Services Department for rent paid on behalf of the department for two office locations (\$74,274), custodial/maintenance charges (\$26,200), and costs related to the procurement of office supplies through the Purchasing Department (\$26,400). The increase of \$28,799 is primarily due to budgeting for office supplies within the transfer appropriation unit instead of within services and supplies.

Departmental revenue totaling \$4,378,133 is derived from a variety of services, permits, contracts and mandates. Major sources of revenue are: device registration permit fees (\$620,000), scanner registration permit fees (\$200,000), packer registration (\$108,000), state funded pest detection services (\$1,125,845), unclaimed gas tax (\$400,000), pesticide mill fee (\$290,000), miscellaneous state and federal contracts totaling (\$413,038) weed control services (\$829,000), and weights/measures and pesticide violations (\$170,000). The overall increase of \$303,000 is primarily due to increases in device registration permit fees (\$120,000), scanner registration permit fees (\$80,000), weed control services to the Flood Control District (\$74,000), and weights/measures violation penalties (\$50,000).