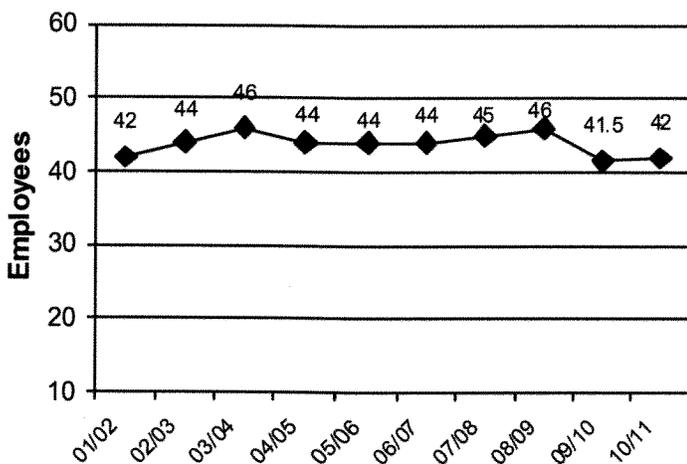


**MISSION STATEMENT**

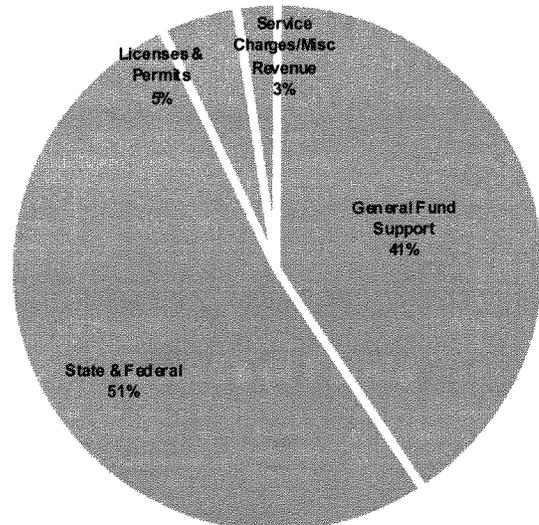
The Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

	2008-09	2009-10	2010-11	2010-11	2010-11
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 251,322	\$ 252,535	\$ 246,600	\$ 246,600	\$ 246,600
Fines, Forfeitures and Penalties	24,460	16,860	0	0	0
Intergovernmental Revenue	2,757,911	2,820,609	2,663,730	2,713,614	2,713,614
Charges for Current Services	105,890	135,598	125,070	125,070	125,070
Other Revenues	7,652	4,928	2,500	2,500	2,500
Interfund	3,160	960	9,000	9,000	9,000
<b>**Total Revenue</b>	<b>\$ 3,150,395</b>	<b>\$ 3,231,490</b>	<b>\$ 3,046,900</b>	<b>\$ 3,096,784</b>	<b>\$ 3,096,784</b>
Salary and Benefits	4,714,889	4,582,810	4,548,575	4,596,772	4,596,772
Services and Supplies	684,593	632,329	663,171	664,210	664,210
Other Charges	74,000	0	0	0	0
Fixed Assets	6,351	0	13,500	13,500	13,500
<b>**Gross Expenditures</b>	<b>\$ 5,479,833</b>	<b>\$ 5,215,139</b>	<b>\$ 5,225,246</b>	<b>\$ 5,274,482</b>	<b>\$ 5,274,482</b>
Less Intrafund Transfers	1,222	1,556	0	0	0
<b>**Net Expenditures</b>	<b>\$ 5,478,611</b>	<b>\$ 5,213,583</b>	<b>\$ 5,225,246</b>	<b>\$ 5,274,482</b>	<b>\$ 5,274,482</b>
General Fund Support (G.F.S.)	<u>\$ 2,328,216</u>	<u>\$ 1,982,093</u>	<u>\$ 2,178,346</u>	<u>\$ 2,177,698</u>	<u>\$ 2,177,698</u>

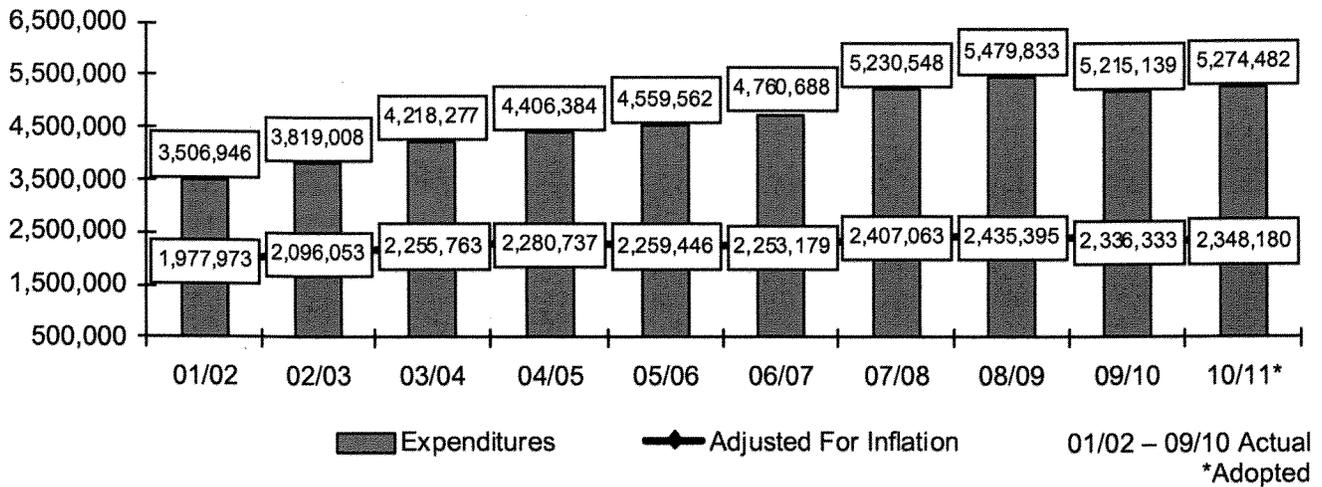
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

**Pesticide Use Enforcement**

Enforce mandated pesticide requirements to protect workers, public health and safety, the environment, and to ensure safe food.

Total Expenditures: \$1,485,716 Total FTE: 12.29

**Agricultural Resources Management**

Provide information and make recommendations about policies and processes to protect the future of agriculture.

Total Expenditures: \$ 367,643 Total FTE: 3.03

**Pest Management**

Promote, implement and conduct agricultural integrated pest management approaches.

Total Expenditures: \$381,824 Total FTE: 2.08

**Pest Prevention**

Conduct state-mandated programs preventing the introduction and establishment of pests (injurious insect and animal pests, plant diseases, and noxious weeds) in agricultural, urban and wild habitats in the county.

Total Expenditures: \$2,351,252 Total FTE: 19.15

**Product Quality**

Perform inspections at certified farmers' markets, nurseries, organic farms, and seed distributors to ensure quality product and compliance with state-mandated requirements.

Total Expenditures: \$159,472 Total FTE: 1.31

**Weights and Measures**

Protect consumers and businesses by inspecting weighing and measuring devices and by verifying business practices to ensure accuracy in the marketplace.

Total Expenditures: \$528,575 Total FTE: 4.14

**DEPARTMENT COMMENTS**

The primary function of the Department of Agriculture/Weights and Measures is to support the County's mission and to serve the community by protecting agriculture, the environment and the health and safety of its citizens, and by ensuring equity in the marketplace.

**Internal Business Processes – *As good as possible***

**FY 09-10 Accomplishments**

The United States Department of Agriculture (USDA) web-based Phytosanitary Certificate Issuance and Tracking (PCIT) program was 100% implemented, increasing staff efficiency by reducing the time required to issue a certificate from approximately 3.8 to 2.3 hours.

**FY 10-11 Objectives and Challenges**

Automate the Weights and Measures recordkeeping and reporting processes. Improvements are projected to save staff 100 hours in administrative recordkeeping functions.

**Financial Health – *As cost effective as possible***

**FY 09-10 Accomplishments**

Privatization of the acquisition, warehousing and selling of agricultural rodenticide baits to reduce the general fund costs by \$2,735 in the operating budget was accomplished. This eliminated the approved warehouse capital project, saving approximately \$361,000. (Comparable rodenticide baits are available for purchase at local retail pesticide dealers).

**FY 10-11 Objectives and Challenges**

Increase ongoing revenue acquisition through investment of \$6,000 in the California Association of Commissioners and Sealers Association (CACASA) for their participation at the state and federal legislative levels as they seek and secure funding for many of the department's programs. This should result in a projected \$172,000 increase in revenue from state unclaimed gas tax and federal revenue.

**Customer Service – *As responsive as possible***

**FY 09-10 Accomplishments**

The USDA PCIT program was fully implemented with certificates being requested by industry and issued by staff electronically. This improved staff efficiency and reduced the cost to individual customers by \$3.00 per certificate due to the discounted USDA surcharge fee when customers use the PCIT program.

**FY 10-11 Objectives and Challenges**

Provide training and outreach to unlicensed maintenance gardeners to assist them in passing the written state license exam to become licensed and registered. This should increase the number of registered maintenance gardeners by 100% over FY 2008-09 levels (from 38 to 76), protecting human health and the environment.

**Learning and Growth – *As responsible as possible***

**FY 09-10 Accomplishments**

The department's FY 2008-09 Budget Management Evaluation Report (BME) was reviewed in detail and it identified strengths and weaknesses in staff competencies and assured training was in proportion to priorities. For example, we retrained staff resulting in reducing hours to process pesticide use reports by 50% over FY 2007-08 levels.

**FY 10-11 Objectives and Challenges**

Provide six IT training sessions to prepare staff for full implementation of the new Pesticide Permitting and Use Reporting system in early FY 2011-12.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The Department of Agriculture/Weights and Measures recommended budget provides for a reduction in general fund support of 5% (\$115,298) below adopted FY 2009-10. Overall revenues increase by 8% (\$240,255) and overall expenses increase by 2% (\$124,957) over the FY 2009-10 adopted budget.

The increase in the department's FY 2010-11 revenue is primarily due to the amount of estimated unclaimed gas tax reimbursement. This amount changes each year and is based on the size of the unclaimed gas tax fund and the percentage of San Luis Obispo County's actual general fund expenditures on qualifying agricultural programs in FY 2009-10 compared to total general fund expenditures by all California counties in FY 2009-10. The increase in the department's FY 2010-11 expenses is mainly due to the increase in salary and benefits costs from prevailing wage increases.

An issue of concern regarding unclaimed gas tax is a new provision in the state law which requires the county to maintain a general fund contribution for qualifying programs at or above the rolling average of the previous five years, or risk forfeiture of gas tax revenue the following year. The department's FY 2009-10 projections represent a significant decrease general fund contribution due to prescribed reductions in budgeted expenses and unanticipated revenues. The general fund contribution at year end is expected to be well below the five year average, which places the entire FY 2010-11 gas tax revenue (\$1,236,574) in jeopardy. Provisions in the law allow the Secretary of the California Department Food and Agriculture to grant exceptions to the five year average in cases of hardship. The department expects that the County will have to apply to the Secretary in FY 2010-11 for a hardship exemption, but granting of that exemption is not assured.

**BUDGET AUGMENTATION REQUESTS ADOPTED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$49,884  General Fund: \$0	<ul style="list-style-type: none"> <li>• One .50 FTE Agricultural Weights and Measures Technician I or II and</li> <li>• Increase the temporary status Agricultural/Weights and Measures Technician allocation by .27 FTE</li> </ul>	Improve detection of Glassy Winged Sharp Shooter and Pierce's disease. Percent of shipments with infestation detected by San Luis Obispo County (as opposed to other counties) would increase from 25% to 30%. Reference performance measure #3 in the Ag Commissioner's budget.

**BUDGET AUGMENTATION REQUESTS NOT ADOPTED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$30,599  General Fund: \$30,599	Increase one 0.75 Department Automation Specialist to 1.0 FTE	Increased computer support. Will restore internal and external customer services: standardized systems, staff training on file mgt. and software applications, forms added to website and mapping updates from annual pesticide permits.
Gross: \$30,599  General Fund: \$30,599	Increase one 0.75 Department Automation Specialist to 1.0 FTE	Standardize databases and improve reports.

Gross: \$38,042 General Fund: \$38,042	One 0.50 FTE Agricultural/Weights and Measures Technician I or II (Weed Management/Eradication Program)	Restore Foxtail Restharrow control efforts, monitor the 60 previously identified pioneer infestations of Yellow Starthistle, restore surveys of high risk roadway corridors, continue inspections of source material, and control efforts on other invasive weed species.
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**BOARD ADOPTED CHANGES**

None

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Ensure the department's Mission Statement commitment to serving the community is demonstrated by all services.						
<b>Communitywide Result Link:</b> A well-governed community.						
<b>1. Performance Measure:</b> Percentage of clients that indicate they are satisfied with departmental services.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
100% overall satisfaction with services provided to local organizations representing agriculture	95% overall satisfaction with services provided to the Planning department, LAFCO, and other agencies regarding land use planning projects	98.5% overall satisfaction with services provided to local customers receiving plant shipments from Glassy-winged Sharpshooter infested areas	95% overall satisfaction with services provided to local customers submitting pesticide use reports over the internet	95% overall satisfaction with services provided to local customers who receive certification for famers markets	100% overall satisfaction with services provided to local customers who receive certification for famers markets	95% overall satisfaction with services provided to local customers who receive export certification services
<p><b>What:</b> The department solicits feedback including ideas for improvement from its clients each fiscal year. Each year we choose a different program within our department to survey for customer satisfaction. Survey methods vary depending on clientele, and include direct mailings, person-to-person handouts, and electronic forms. Surveys are solicited at various times during the year and the format is standardized to maintain comparative results.</p> <p><b>Why:</b> The department is committed to excellence. Customer feedback and suggestions help us achieve that goal.</p> <p><b>How are we doing?</b> Survey forms were distributed to the 35 customers who contacted the department during the third quarter of FY 2009-10 regarding farmers' market producer certification. Of the thirteen survey forms returned, 100% indicated overall satisfaction with the department's services. For FY 2010-11 we will survey customers receiving plant certification services for exported agricultural commodities.</p>						
<b>2. Performance Measure:</b> The number of packages denied entry into San Luis Obispo County due to violations of quarantine laws per 1,000 packages inspected at Federal Express.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
13.3	17.4	15.3	14	15	15.3	15
<p><b>What:</b> San Luis Obispo County enjoys a relatively pristine environment, mostly free from quarantine agricultural pests and diseases. Ag Commissioner staff intercept incoming packages containing plant material at freight and package shipping terminals and inspect for the presence of detrimental pests. Shipments in violation of quarantine laws are denied delivery to the receiver, and the shipment must be treated, returned to the sender or destroyed, thereby protecting the county from potential pest infestations or disease outbreaks. This measure tracks the number of "Notices of Rejections" issued per one thousand packages inspected at the San Luis Obispo County Federal Express terminal and reflects our effectiveness in protecting the agricultural and environmental resources of the county. Thorough inspections also serve as a deterrent for shippers to avoid sending infested shipments to San Luis Obispo County.</p>						

**Why:** To protect agriculture, urban and natural ecosystem in San Luis Obispo County as efficiently as possible. Each pest found is one new infestation prevented, which eliminates eradication costs and the negative affects on the county.

**How are we doing?** During FY 2009-10 staff inspected 1770 packages at Federal Express and 27 packages were denied entry for an overall rejection rate of 15.3 packages per 1000 inspected, slightly exceeding our target. California statewide rejection data is not readily available. The department continues to provide a valuable service to the county by preventing new pest infestations.

**3. Performance Measure:** The percentage of the statewide total of all California Counties intercepting live Glassy-winged Sharpshooter life-stage finds on nursery plant shipments entering San Luis Obispo County.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
29.1%	25%	55%	46.5%	25%	50%	30%

**What:** County staff inspect shipments of plants originating from outside San Luis Obispo County for compliance with Glassy-winged Sharpshooter Quarantine laws and reject shipments not in compliance, including the presence of live pests. This measure compares the level of pest interception in San Luis Obispo County to overall statewide data. A high percentage of the statewide total shows the level of thoroughness and accuracy of inspections performed locally compared to other counties.

**Why:** To prevent the introduction of this detrimental pest into SLO County, which is necessary to protect grapes and other plants from the deadly Pierce's Disease.

**How are we doing?** San Luis Obispo County continues to be the statewide leader in the detection of Glassy-winged Sharpshooter infested plant shipments. In FY 2009-10, a total of 6 infested shipments were detected in the 43 counties contracted to do inspections. San Luis Obispo County detected 3 infested shipments, or 50% of all infested shipments.

We had reduced the target from 32% in FY 2008-09 to 25% in FY 2009-10 because, unlike previous years, the department did not anticipate a midyear funding augmentation from the California Department of Food and Agriculture. Staffing levels were reduced by 1.0 FTE to stay aligned with our base contract amount, forcing us to prioritize our inspection process. Inspecting fewer incoming shipments increases the likelihood of the Glassy-winged Sharpshooter becoming established in San Luis Obispo County.

We have restored the target from 25% in our proposed FY 2010-11 budget to 30% due to increased state contract funding for the program and a Budget Augmentation Request approved by the Board of Supervisors to increase program staffing by 0.5 FTE. This allows the program to approach 100% inspection of incoming shipments and increases the likelihood of pest interception.

San Luis Obispo County remains free from Glassy-winged Sharpshooter, as determined by official pest detection protocol.

**4. Performance Measure:** Percentage of overall compliance by all regulated pesticide users (agricultural, structural and governmental).

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
96.7%	97.2%	95.6%	96.5%	97.0%	96.4%	97.5%

**What:** Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of Ag Commissioner staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws. This measure excludes home use by the public, which currently is not monitored.

**Why:** To protect workers, the public's health and safety, the health of the environment, and to ensure safe food.

**How are we doing?** The Pesticide Use Enforcement Program continues to provide a high level of protection for the community. The statewide compliance rate for 2009 was 98.3%, however, each county has a unique work plan negotiated with the state that focuses inspection on specific areas of concern. The compliance rate for San Luis Obispo County is lower than the state average due to our focus on pesticide use in and near urban areas, which has been an under-regulated component of the program. In FY 2009-10, staff inspected 9,806 compliance requirements and found 9,455 in compliance for a 96.4% compliance rate.

**5. Performance Measure:** Number of pesticide use report records processed per hour.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
40.1	37.2	38.4	50.3	50.0	75.9	80.0

**What:** Producers of agricultural commodities and pest control businesses are required to report pesticide use to the County Agricultural Commissioner. This data is reviewed and entered into a statewide pesticide use-reporting database. This measure demonstrates how efficiently we process pesticide use report data.

**Why:** Interested parties want prompt and efficient processing of pesticide use reports to obtain up-to-date data for identifying pesticide use in the county.

**How are we doing?** Department pesticide use report efficiencies continue to improve. We exceeded the target goal due to continued improvements and streamlining of use report processing and an increase in the total number of records submitted via the web. In FY 2009-10, the program was reduced by 564 hours (from 1652.5 total hours in FY 2008-09) due to these efficiencies, while continuing to process the traditional annual workload of 83,000 records per year. There is no statewide or comparable county data available to compare this measure. We expect this trend to continue to improve with increased use of technology. We have increased our target for FY 2010-11 from 60 in the proposed budget to 80 records per hour given the achievements this year.

**6. Performance Measure:** Percentage of all weighing and measuring devices found to be in compliance with California laws.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
SLO County 92.4%	SLO County 91.9%	SLO County 88.2%	SLO County 92.0%	To equal or exceed the statewide compliance average	SLO County 94.3%	To equal or exceed the statewide compliance average
Statewide 91.2%	Statewide 92.3%	Statewide 91.3%	Statewide 93.5%		Statewide data not currently available	

**What:** California law mandates the County Commissioner/Sealer to inspect and test all commercial weighing and measuring devices on an annual basis, with a few exceptions. This measure represents the percentage of San Luis Obispo County weighing and measuring devices found upon initial inspection to be in compliance with laws, and our county's compliance level compared to the statewide results for the year. This measure reflects the Sealer's effectiveness in educating operators of commercial weighing and measuring devices and, through strict enforcement, insuring that these devices are in compliance with California weights and measures laws.

**Why:** The use of correct weighing and measuring devices protects consumers and helps insure that merchants compete fairly.

**How are we doing?** The annual statewide compliance averages for all California counties have ranged from 87.9% to 93.5% since FY 2001-02. During FY 2009-10, 5352 weighing and measuring devices were found in compliance out of 5678 devices inspected, for a 94.3% compliance rate. Statewide compliance data for FY 2009-10 will be published in Spring 2011.

**7. Performance Measure:** Percentage of price scanners found to be in compliance with California laws.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
SLO County 98.7%	SLO County 98.5%	SLO County 98.6%	SLO County 98.0%	To equal or exceed the statewide compliance average	SLO County 99.1%	To equal or exceed the statewide compliance average
Statewide 98.0%	Statewide 98.0%	Statewide 97.8%	Statewide 98.1%		Statewide data not currently available	

**What:** Price scanner inspections compare the actual prices charged for items at retail store checkout stands with the lowest advertised posted or quoted prices for those items. All retail stores, such as supermarkets and department stores, utilizing automated price scanners are subject to inspection. This measure represents the percentage of items tested that are charged correctly at the checkout stand and our county's compliance level compared to the statewide results for the year. This measure reflects the Sealer's effectiveness in educating operators of price scanning systems and, through strict enforcement, insuring that pricing is in compliance with California weights and measures laws.

**Why:** Accurate price scanners protect the consumer and help insure that merchants compete fairly.

**How are we doing?** The annual statewide compliance averages for all California counties have ranged between 96% and 98.1% since FY 2001-02. During FY 2009-10, we inspected only 49 locations due to a temporary inspector vacancy, shifting of resources to mandated and contract workload, and a permanent budgetary reduction in this non-mandated General Fund program. Our limited focus was high-volume stores. We found that compliance at these types of establishments remains high, which is reflected in improved results over the previous year. Of the 1837 items inspected, 1820 were found in compliance, for a 99.1% compliance rate. Statewide compliance data for FY 2009-10 will be published in Spring 2011. Historically, the department visits an average of 325 locations each year and inspects over 8000 items. In FY 2010-11, inspections will extend to a broader cross-section of regulated businesses, including lower-volume stores where we expect compliance may have deteriorated due to reduced weights and measures presence.