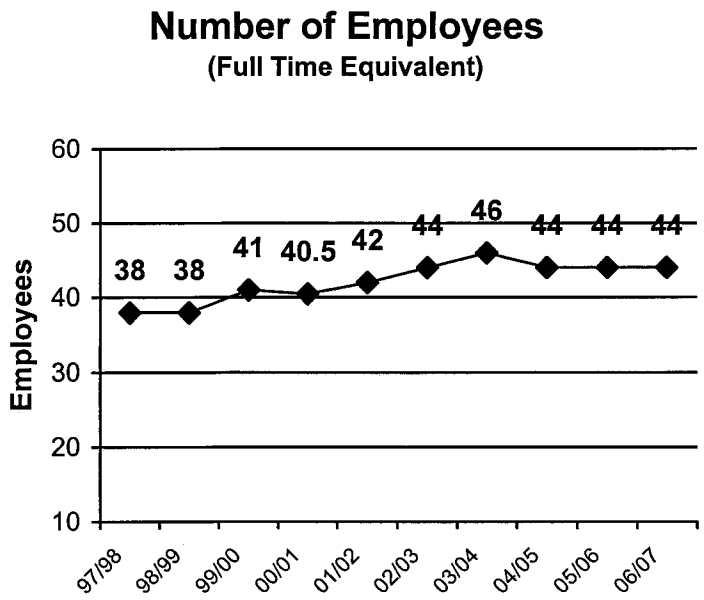
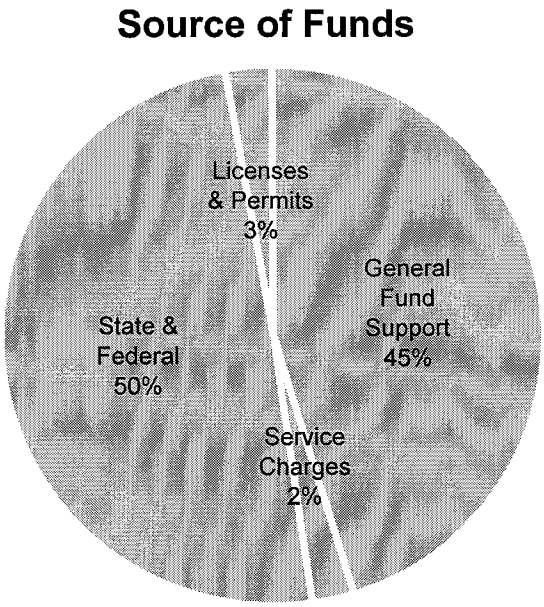
MISSION STATEMENT

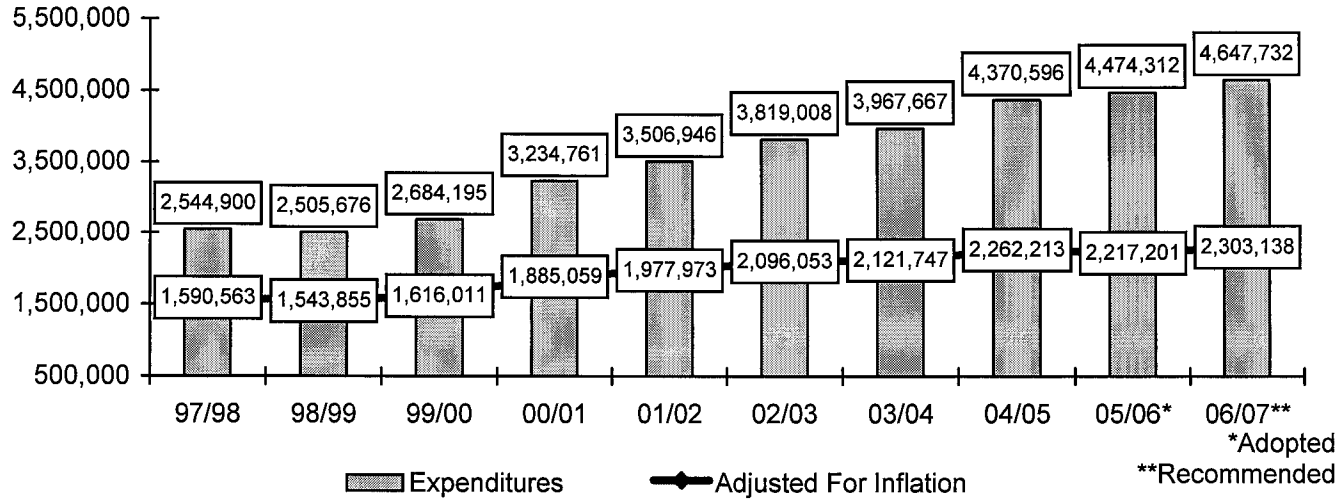
The Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

Financial Summary	2004-05 Actual	2005-06 Actual	2006-07 Requested	2006-07 Recommended	2006-07 Adopted
Revenues	$ 2,396,357	$ 2,529,382	$ 2,530,199	$ 2,542,699	$ 2,542,699
Salary and Benefits	3,665,225	3,848,028	3,928,009	3,917,009	3,917,009
Services and Supplies	741,159	704,126	715,060	704,523	704,523
Other Charges	0	0	13,000	13,000	13,000
Fixed Assets	0	7,408	13,200	13,200	13,200
**Gross Expenditures	$ 4,406,384	$ 4,559,562	$ 4,669,269	$ 4,647,732	$ 4,647,732
Less Intrafund Transfers	0	5,791	0	0	0
**Net Expenditures	$ 4,406,384	$ 4,553,771	$ 4,669,269	$ 4,647,732	$ 4,647,732
General Fund Support (G.F.S.)	$ 2,010,027	$ 2,024,389	$ 2,139,070	$ 2,105,033	$ 2,105,033





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: $1,223,573 Total FTE: 12.75

Agricultural Resources Management

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

Total Expenditures: $403,983 Total FTE: 3.68

Pest Management

Promote, implement and conduct integrated pest management approaches.

Total Expenditures: $ 512,057 Total FTE: 4.01

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: $1,920,793 Total FTE: 17.95

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: $148,685 Total FTE: 1.36

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: $438,641 Total FTE: 4.25

DEPARTMENT COMMENTS

Examples of results achieved in FY 05/06

Customer Service

Web Based Pesticide Use Reporting: The department implemented software upgrades that allow pesticide users to submit required use reports on-line. This web application improves customer service by reducing reporting errors, providing timely and direct access to reports and permits, and avoiding the inconvenience and expense of hard copy submissions. On-line submission of use reports accounted for 5% of the total in 2005. We expect that number to increase to over 20% in 2006.

Department Website: We are a pilot department for e-government enhancements. This involves a restructured website with user-friendly navigation, broader information and resources, downloadable forms and interactivity. The end result will be immediate customer access to current information and forms, a reduction in staff time to research and disseminate information and fast communication of time-critical information.

Internal Business Improvement

County Facility Integrated Pest Management (IPM) Program: The department provided training to on-site coordinators at participating county facilities to allow those coordinators to perform simple IPM practices in their respective departments. This has minimized our staff time responding to requests for information or pest management services and has reduced the number of site visits by 13%.

Reduced Pesticide Permit Workload: The department implemented a new policy that eliminated non-commercial agricultural sites from the pesticide permit process. These customers are redirected to general use pesticide products available through retail outlets. This has decreased the number of permits issued by approximately 10%, thus shifting workload to higher value functions such as field inspections to monitor the use of pesticides.

Finance

Improved Revenue Accounts: The department added two new revenue sources in FY 05/06 which helped offset the unanticipated reduction in unclaimed gas tax. Federal funding in the amount of $20,000 was obtained to prevent the introduction of Sudden Oak Death. Weed grants totaling $30,500 were obtained to manage noxious weed infestations.

Web Based Pesticide Use Reporting: The implemented software upgrades that allow pesticide users to submit required use reports via the web has also reduced the hours staff spend on data entry and paperwork review. Revenue we receive from the Calif. Department of Pesticide Regulation for pesticide use data remains the same with electronic submission by the user, but the department's cost to review and hand enter paper submissions will continue to decrease.

Learning and Growth

Succession Planning: Department management conducted an intensive training and study program to prepare inspection staff to take state license exams required for management positions within the department. The success rate was 100%, with seven staff receiving deputy agricultural commissioner or deputy sealer licenses. (This was the highest county licensing rate in the state in 2005). Internal promotion of qualified staff is preferred and more cost effective than external recruitments.

Pest Management in the 21st Century Committee Assignment: Our Ag Commissioner was selected to work with agricultural and environmental leaders to develop long-range regulatory policies for the Calif. Department of Pesticide Regulation. Using the information gained during this process, the Commissioner educated department staff concerning future Pest Management concepts, thus creating better informed future department leaders. In turn, staff are able to keep the local agricultural industry informed of emerging issues, providing a high level of customer service.

Areas of Major Focus For FY06/07

Customer Service

Implement Phytosanitary Certificate Issuance and Tracking System (PCIT): On-line customer preparation of export certificates (which allow producers to export agricultural commodities worldwide) should result in improved accuracy, quicker commodity certification for the customers and a savings in staff time for document preparation.

Improve Customer Service in our Main Office: Conversion of an Administrative Assistant position to an Ag Technician will provide more flexibility in assignments and will provide timelier customer service. The conversion will increase by 50% the number of workday hours that qualified staff are available to immediately serve customers.

Internal Business Improvement

Implement Ag Tourism Policies: Department staff, with assistance from the County Planning and Building Department, will recommend implementation strategies to the Board of Supervisors for two policies of the Ag and Open Space Element of the County General Plan (AGP 6 and 31). This will more clearly define and scope appropriate and allowed ag tourism/direct marketing activities in the County which will save staff time in the interpretation of policies and provide customers better information.

Improve Service from CACASA: An increase in dues paid to the California Agricultural Commissioners and Sealers Association will allow for improved revenue opportunities from the state, greater influence in legislation and the creation of an executive director position to support agricultural commissioner programs.

Finance

Improve Revenue for the Weights and Measures Program: Increasing the device fee registrations in the county's fee schedule will improve cost recovery for inspection of weighing and measuring devices, thus reducing the impact on the county General Fund. This will improve funding levels from 35% revenue offset to 75% revenue offset for the device program.

Improve Pesticide Mill Fee Subventions: State revenue from the pesticide mill fee will increase as new assessments for pesticide sales by large retail stores statewide are collected by the state. This will provide additional revenue for the department and is estimated at $25,000 for FY 06/07.

Learning and Growth

Improve Department Automation Specialist (DAS) Support: Improved computer training will be provided to department staff through restructuring the assignments of the department's DAS staff. This will create efficiencies and improve customer service as staff make better use of computer technology. This will also reduce the cost of outside vendor training by $1,000.

Succession Planning: The department will continue to train and mentor staff for promotion to management positions by assigning tasks with greater levels of responsibility, within existing job descriptions. This will result in better prepared future management candidates and improved customer service as staff become better equipped and integrated into more program areas of the department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Agricultural Commissioner-Sealer Weights and Measures includes a 3% increase in total expense over the budgeted amount for FY 05-06. The additional $173,420 in expense fully funds all existing permanent staff, and the seasonal help needs of the department.

Although the expense increase in the department is modest, the General Fund support for the department is 12% (or $240,102) more than the FY 05-06 level. The increase in General Fund support is partially related to a decline in departmental revenues. Revenues are budgeted at $66,682 less than FY 05-06 levels. This 2% decline in revenues is entirely due to reduced funding from the State Unclaimed Gas Tax. Unclaimed Gas Tax reimburses eligible expenses among County Agricultural Commissioner Offices and the State Department of Agriculture. This source of reimbursement has not kept pace with the expenses claimed on a statewide basis and as a result, the department budget shows a $144,182 dollar decline in this revenue source. Increases in other department revenue sources help to partially offset the decline Unclaimed Gas Tax. The largest contributor to the increase in General Fund are salaries and benefits discussed below.

The recommended expense for salaries and benefits is $165,263 higher, or 4% more than FY 05-06. This increase is related to prevailing wage and step increases for staff. This budget reallocates existing positions that total two and half full time equivalent positions (2.5 FTE) to better utilize staff. To accomplish this, two full time (2 FTE) Agricultural/Measurement Standards Technician positions will be allocated at three quarter time (1.5 FTE). One vacant half time (1/2 FTE) Administrative Assistant Position is being eliminated. One additional full time (1 FTE) Agricultural/Measurement Standards Technician position can then be created with no net increase in total staff. The vacant Administrative Assistant position is an office position that supported reporting requirements of

field personnel. The department requested that the office staff position be reallocated to a field position to allow greater staffing flexibility. The exchange allows for one additional position that can be utilized in field operations.

Service and Supplies accounts are decreasing by $10,043. The decrease reflects a decline in overhead charges. The Service and Supplies accounts that provide for office needs are funded at a level that will support department operations. The recommended budget also includes fixed assets that are one replacement copier and a replacement plotter.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Ensure the department's Mission Statement commitment to serving the community is demonstrated by all services.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of clients that indicate they are satisfied with departmental services

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
100% overall satisfaction with the Pest Prevention Program	100% overall satisfaction with the Weights and Measures Program	100% overall satisfaction with county facility Integrated Pest Management	98% overall satisfaction with customer services provided during initial contact	95% overall satisfaction with services provided to local organizations representing agriculture	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

What: The department solicits feedback including ideas for improvement from its clients each fiscal year

Why: The department is committed to excellence. Customer feedback and suggestions help us achieve that goal.

How are we doing? We surveyed agricultural organizations in San Luis Obispo County in FY 05/06 to determine satisfaction with the level of service provided by the department. Next year in FY 06/07, we will survey the agencies that send us land use referrals to determine the satisfaction with the service provided by the department.

2. Performance Measure: 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.

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
16.4	13.3	8.4	20	N/A	13.3	15

What: We inspect shipments containing plant materials at Federal Express on a daily basis. This measures the number of "Notices of Rejection" (NORs) issued per one thousand packages inspected. An NOR is issued for a quarantine law violation such as when a pest or a disease is found.

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

How are we doing? This is a new outcome measure for FY 06/07, however we have added past data for historical purposes. Of the 2,330 packages inspected during FY 05/06, 31 were denied entry due to violations of quarantine laws.

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.

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
27.5	24.7	37.5	40.6	N/A	29.1	32%

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.

Why: To prevent the introduction of this detrimental pest into SLO County.

How are we doing? This is a new outcome measure for fiscal year 06/07, however we have added past data for historical purposes. For fiscal year 05/06, 55 shipments statewide were found to be infested with live Glassy-winged Sharpshooter. Of those 55, the San Luis Obispo County Glassy-winged Sharpshooter inspection staff detected 16 of the infested shipments. This accounts for 29.1% of the statewide "finds". San Luis Obispo County continues to be the statewide leader in the detection of infested plant shipments.

Department Goal: Promote the safe use of pesticides in our county by regulating their use for compliance with mandated requirements to protect workers, the public's health and safety, the health of the environment and ensure food safety.

Communitywide Result Link: A healthy community.

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

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
97.2%	95.9%	96.8%	96.1%	97.0%	96.7	96.0%

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 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: Regulated pesticide applicators continue to have a high level of compliance with pesticide laws and regulations. Of the 13,132 compliance requirements inspected in FY 05/06, 12,699 were in compliance.

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

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
N/A	N/A	N/A	N/A	N/A	33.1	25.0

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? This is a new efficiency measure added in FY 06/07. The Agricultural Commissioner's office currently processes approximately 69,000 use records per year. As the department becomes more automated and growers convert to web-based use reporting, the department should show improved efficiency trends.

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

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
88.4%	90.0%	90.2%	90.3%	N/A	92.4%	To equal or exceed the statewide compliance average

What: California law mandates the County Commissioner/Sealer to annually inspect and test all commercial weighing and measuring devices. This measure represents the percentage of weighing and measuring devices found during initial test to be in compliance with laws.

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

How are we doing? This is a new outcome measure added in 06/07, however, we have added past data for historical purposes. The annual statewide compliance averages have ranged from 87.9% to 92.1% since FY 01/02. In FY 05/06, our compliance rate of 92.4% exceeded the statewide average of 92.1%. Of the 4422 weighing and measuring devices subject to initial annual inspection by this department in FY 05/06, 4084 devices were in compliance.

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

01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05/06 Adopted	05-06 Actual Results	06/07 Target
98.4%	98.0%	97.8%	98.4%	To equal or exceed the statewide compliance average	98.7%	To equal or exceed the statewide compliance average

What: Price scanner inspections compare the actual prices charged for items at the retail store checkout stand with the lowest advertised, posted or quoted prices. This measure represents the percentage of items tested that are charged correctly at the checkout stand in compliance with laws.

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

How are we doing? The annual statewide compliance averages have ranged between 96% and 97% since FY 01/02. In FY 05/06, our compliance rate of 98.7% exceeded the statewide average of 96.1%. Of the 8392 random retail items scanned by inspectors in FY 05/06, 8281items were in compliance.