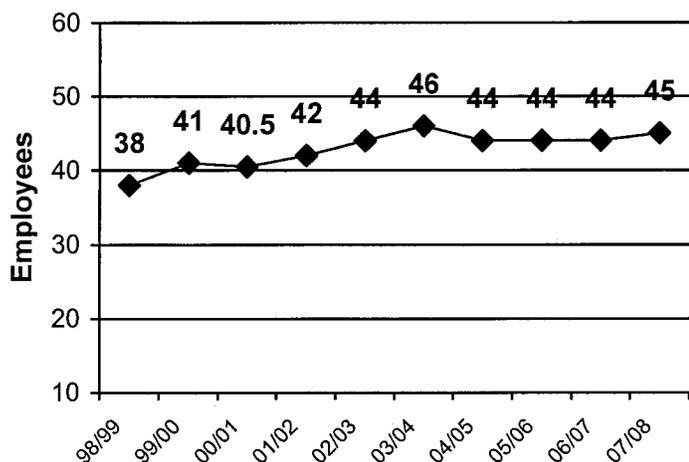


MISSION STATEMENT

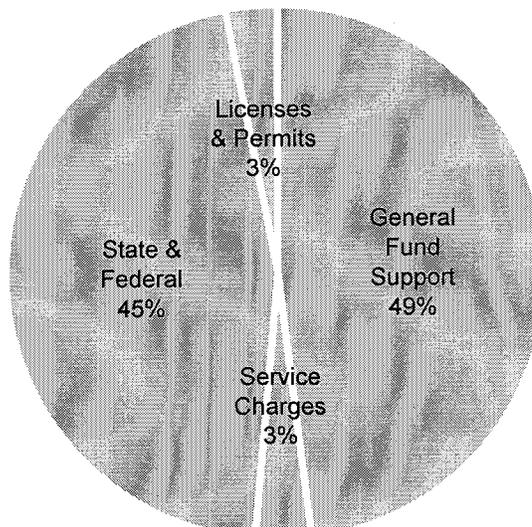
The Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

<u>Financial Summary</u>	2006-07 <u>Budget</u>	2006-07 <u>Projected</u>	2007-08 <u>Requested</u>	2007-08 <u>Recommended</u>	Change From <u>2006-07</u>
Revenues	\$ 2,542,699	\$ 2,453,830	\$ 2,603,957	\$ 2,605,957	\$ 63,258
Salary and Benefits	3,917,009	4,015,263	4,126,163	4,275,643	358,634
Services and Supplies	704,523	713,296	711,777	728,316	23,793
Other Charges	13,000	10,000	0	0	(13,000)
Fixed Assets	13,200	8,000	7,500	17,000	3,800
**Gross Expenditures	\$ 4,647,732	\$ 4,746,559	\$ 4,845,440	\$ 5,020,959	\$ 373,227
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	\$ 4,647,732	\$ 4,746,559	\$ 4,845,440	\$ 5,020,959	\$ 373,227
General Fund Support (G.F.S.)	<u>\$ 2,105,033</u>	<u>\$ 2,292,729</u>	<u>\$ 2,241,483</u>	<u>\$ 2,415,002</u>	<u>\$ 309,969</u>

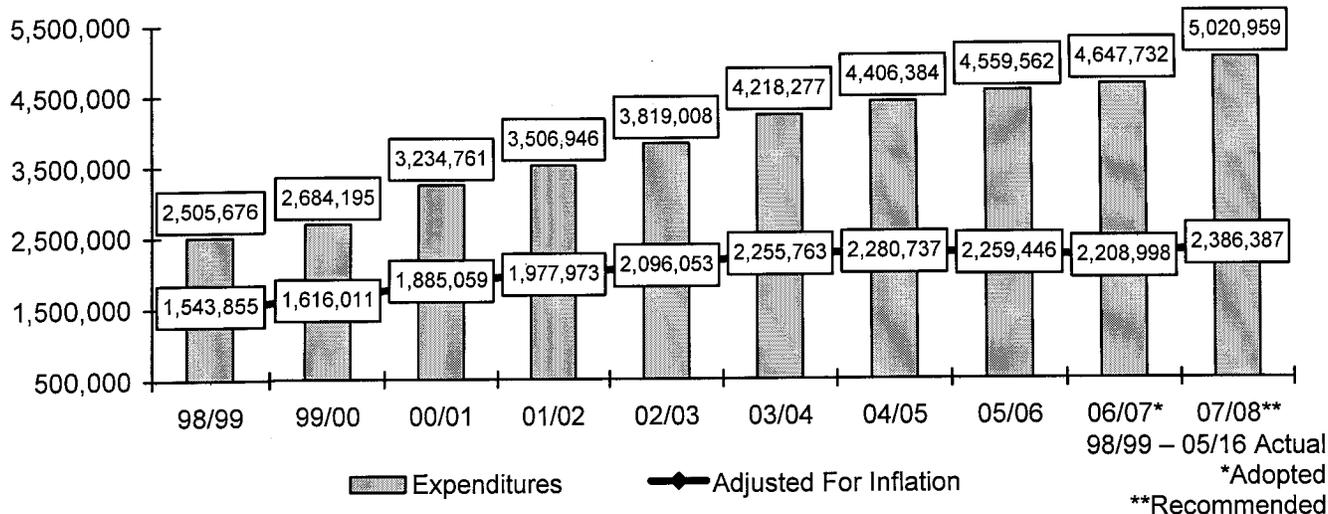
Number of Employees
(Full Time Equivalent)



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: \$1,365,722 Total FTE: 12.75

Agricultural Resources Management

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

Total Expenditures: \$435,757 Total FTE: 3.75

Pest Management

Promote, implement and conduct integrated pest management approaches.

Total Expenditures: \$433,259 Total FTE: 4.75

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: \$1,932,114 Total FTE: 18.25

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: \$166,303 Total FTE: 1.25

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: \$687,804 Total FTE: 4.25

DEPARTMENT COMMENTS**1. Key Accomplishments for the past year – FY 06/07****Customer Service**

Improve Customer Service in our Main Office: Customer service levels have improved, as staff technicians are available during the newly implemented morning office duty hours to immediately serve customers.

Internal Business Improvement

Implement Ag Tourism Policies: Draft ordinance amendments for Agricultural Policies 6 and 31 are currently in the public review process. The outcome will provide opportunities for agricultural operations to consider tourism/direct marketing activities leading to economic growth and preservation of agricultural land.

Finance

Improve Revenue for the Weights and Measures Program: A fee increase was approved and effective FY 07/08. This additional revenue will improve funding levels from 29% to 52% total device program revenue offset, thereby reducing the impact and reliance on the county general fund.

Improve Pesticide Mill Fee Subventions: We have increased the statewide mill fee collection, however, the county distribution formula changed, resulting in a smaller than expected revenue increase for our budget.

Learning and Growth

Improve Department Automation Specialist (DAS) Support: The department's IT team was restructured to provide timelier user support and ongoing computer training for staff. This has resulted in improved computer literacy and efficiencies. The anticipated \$1000 savings was applied to specialized training for department IT staff.

Succession Planning: Four areas have been improved related to succession planning: identification of staff qualified to promote to managerial positions, assignment to key developmental roles, systematic cross training, and utilization of both in-house and out-of-county training opportunities for future promotional candidates. This has also resulted in improved customer service as staff becomes cross-trained in multiple programs.

2. Major Focus for Upcoming Year – FY 07/08**Customer Service**

Website Development: We will continue to enhance the website to include interactive features and efficient means to share information with and collect information from customers.

Media Training of Staff and the Ag Industry: The department, in partnership with the agricultural industry, will present training in media relations. The training will provide skills and raise awareness on how to successfully communicate to the public through the media.

Internal Business Improvement

Information Technology: The department will improve its information technology resources so that staff productivity and data security, integrity and uniformity are maximized. This will promote fulfillment of mandated record keeping, reporting obligations and allow us to provide information to the public in a more efficient manner.

Land Use Planning Workgroup: After the Land Use Planning Workshop we sponsored in January 2006, we created a Central Coast Land Use Planning Workgroup for Ag Commissioner and Planning Department staff from 3 neighboring counties. We will continue to develop contacts and build relationships with our peers for staff cross training, improved communication and consistency leading to more effective and efficient implementation of land use planning policies.

Finance

Improve Pesticide Mill Fee Subvention: State revenue from the pesticide mill fee will increase as additional assessments are collected by the California Department of Pesticide Regulation. Additional revenue appropriations are estimated at \$20,000.

Weed Control Grant Funding: We have secured grant funding for the Weed Management Area Program in the amount of \$40,175 to control invasive weed species in the Salinas River and Santa Rosa Creek. Funding for FY 08/09 is also secured.

Learning and Growth

Succession Planning: We will continue to identify staff that is qualified and/or interested in promoting to managerial positions and strive to create opportunities within the department for their professional and personal growth. This helps us to address the challenge of preparing to fill future managerial positions. We also will continue to rotate staff within programs to promote cross training and a broadened knowledge base.

Improve Employee Training Program: We will dedicate resources to upgrade training programs to ensure that staff members are utilized to their full potential. This improved training program will be an integral component of performance goals.

3. Key Challenges Facing the Department in FY 07/08 and Strategies to Address These Challenges

Industry and consumer demand for a food safety program:

Recent outbreaks of *E. coli* have prompted industry, legislators, and agencies to consider new programs to regulate agricultural producers and processors, which could lead to the development of a local regulatory program administered by the Agricultural Commissioner.

Water use accountability:

In order to make tenants of multifamily housing facilities more accountable for their water usage, a growing number of landlords are installing water submeters to determine individual tenant consumption and water charges. We plan to utilize increased fee revenue to construct a meter testing facility in order to add water submeter inspection services to our weights and measures program.

Future revenue challenges:

Budget constraints at the state and federal levels may affect departmental revenues in the future. The department continues to shift resources to maximize revenues, evaluate fee increases, and pursue legislation to improve unclaimed gas tax and other revenue.

Yellow Starthistle:

We are requesting a new permanent position for the Weed Pest Management program to address growing demands by industry and the public related to control of this invasive weed. We will expand the program beyond existing containment efforts, enhance biological control strategies, and improve public outreach and education.

Proper Position Allocation:

We have evaluated existing temporary help positions and have identified one position that needs to function year 'round. The function does not meet the "seasonal employee" criteria. We have requested converting 1.0 FTE temporary help staff to 1.0 FTE permanent status staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended expense for the Agricultural Commissioner-Weights and Measures budget is \$373,227 (8%) more than the amount in the FY 2006-2007 adopted budget. Recommended revenues show a slight increase of \$63,258 (2%). The General Fund Support for this budget is increasing by \$309,969 (14%) and finances about 83% of the increased expense in this budget.

Salaries and benefit expense is increasing by \$358,634 (9%) over FY 2006-2007 levels. The 3.25% pension expense is \$92,977 or about 26% of the increase in salaries and benefits. The addition of 1 FTE Agriculture-Weights and Measures Technician adds \$48,357 in salaries and benefits and will provide increased staff support for both the weed management and pest management programs. Temporary Help is increasing by about \$8,100 with the remainder of the increase in these accounts being attributed to prevailing wage and step increases.

Service and Supplies accounts are recommended for an increase of \$23,793 (3%). The increase includes additional supplies for the water meter testing program. The service and supply accounts provide for office needs are funded at a level that will support department operations. The recommended budget also includes a replacement copier at \$7,500 and water meter testing lab bench \$at 9,500 as fixed assets.

The modest increase in revenues reflects a combination of increases and decreases in several accounts. The most notable increases include revenue from the State’s aid to agriculture which is increasing by \$50,861 (4%) and revenues from fees and permits which is increasing by \$76,830 (79%). The Unclaimed Gas Tax, which several years ago had been increasing in amount, now shows a decline of \$51,273 (4%) as compared to the FY 2006-2007 amount. This source of revenue has not kept pace with the expenses claimed by counties. As a result, General Fund Support for this budget is increasing in order to maintain service levels. The State Association of Agricultural Commissioners is working to increase the amount in the pool of Unclaimed Gas Tax in the effort to increase the revenues from this source.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
<p>Gross Expense: \$19,956</p> <p>General Fund Support: \$19,956</p>	<p>Purchase a test bench, calibrated tanks, electric controls, recycled water storage tank, pumps and piping to develop a water meter testing laboratory that measures the accuracy of water meters used in mobile home parks and other multiple unit developments where the main water meter is then sub-metered to other units.</p>	<p>This implements a state mandated requirement to provide testing for accuracy of sub-metered water systems.</p> <p>Provide assurance to approximately 100 water sub-meter customers per year that their meters are accurate or that changes are needed to make them accurate.</p>
<p>Gross Expense: \$49,707</p> <p>General Fund Support: \$49,707</p>	<p>Add 1FTE Agricultural/ Weights and Measures Technician. About 75% of the position’s time will be used to staff pest management programs associated with weed control. About 25% of the position’s time will be used in the department’s Pest Detection Trapping Program.</p>	<p><u>Weed Control</u></p> <p>Increase areas treated for Yellow Starthistle by 15% resulting in the treatment of approximately 55 miles of additional road right of way.</p> <p>Establish monitoring and mapping biological controls over 1/3 of the County areas infested with Yellow Starthistle.</p> <p>Restore outreach and education with land owners to develop weed management plans, reducing costs to landowners in controlling Yellow Starthistle.</p> <p>Begin inspections of source material such as road base gravel and fill dirt at all County Public Works and Cal Trans storage yards and use control methods when necessary.</p> <p>The overall result will be to control the spread and reduce the extent of Starthistle impact on productive grazing and agricultural areas.</p> <p><u>Pest Detection</u></p> <p>Increase effectiveness of pest trapping staff by increasing staff pest trapping evaluations from 2 per year to 4 per year for each staff member resulting in a 10% increase state audit scores related to pest trapping.</p> <p>Improve response capability to emerging pest threats such as the Diaprepes Root Weevil, Citrus Psyllid and Red Imported Fire Ant.</p>

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross Expense: \$49,707 General Fund Support: \$28,042	Add one FTE Agricultural/Weights and Measures Technician to staff the year round component of the department's Pest Detection Trapping Program.	Increase quality control evaluations of pest trapping staff from 2 per year to 3 per year. Improve staff performance by 10% (from 80% to 90%) in locating "planted" insects during external quality control audits performed by the California Department of Food and Agriculture. Improve response capability to emerging pest threats such as the Diaprepes Root Weevil, Citrus Psyllid and Red Imported Fire Ant. Reduce Temporary Help expense by \$22,618 resulting in a net cost of \$28,042
Gross Expense: \$9,671 General Fund Support: \$9,671	Add .2 FTE of an Agricultural/Weights and Measures Technician for staffing to support water meter testing.	Provide assurance to approximately 100 water sub-meter customers per year that their meters are accurate or that changes are needed to make them accurate.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
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	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	95% overall satisfaction with services provided to the Planning department, LAFCO, and other agencies regarding land use planning projects	95% overall satisfaction with services provided to local customers receiving plant shipments from Glassy-winged Sharpshooter infested areas

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? In FY 06/07, we will survey customers receiving services through the project referrals process, which are reviewed by our Land Use Planning Program. This includes the San Luis Obispo County Planning Department, LAFCO and other agencies. This will help determine satisfaction with the level of service provided by the department. Next year in FY07/08, we will survey customers receiving services related to plant shipment inspections for the Glassy-winged Sharpshooter. The Glassy-winged Sharpshooter inspection team inspects all incoming nursery shipments originating from Glassy-winged Sharpshooter infested areas for compliance with State regulations. This survey will help determine the level of customer satisfaction with our services related to this inspection program.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
13.3	8.4	20	13.3	15	15	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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
24.7	37.5	40.6	29.1	32%	30%	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 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. Currently in fiscal year 06/07, there have been 20 shipments statewide found infested with live Glassy-winged Sharpshooter. Of those 20 infested shipments, San Luis Obispo County inspection staff detected 6, accounting for 30% of the statewide finds. The target percentage shows that inspection staff is effective at keeping contaminated shipments out of San Luis Obispo County.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
95.9%	96.8%	96.1%	96.7%	96.0%	96.7%	96.5%

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 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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
N/A	N/A	N/A	33.1	25.0	37.0	40.0

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 will show improved efficiency trends. We project that we will exceed our target number.

6. Performance Measure: Percentage of all weighing and measuring devices found to be in compliance with California laws.						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
90.0%	90.2%	90.3%	92.4%	To equal or exceed the statewide compliance average	92.0%	To equal or exceed the statewide compliance average
<p>What: California law mandates the County Commissioner/Sealer 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.</p> <p>Why: The use of correct weighing and measuring devices protects consumers and helps insure that merchants compete fairly.</p> <p>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.</p>						
7. Performance Measure: Percentage of price scanners found to be in compliance with California laws.						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06/07 Adopted	06-07 Projected Results	07/08 Target
98.0%	97.8%	98.4%	98.7%	To equal or exceed the statewide compliance average	98.5%	To equal or exceed the statewide compliance average
<p>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.</p> <p>Why: Accurate price scanners protect the consumer and help insure that merchants compete fairly.</p> <p>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, 8281 items were in compliance.</p>						