



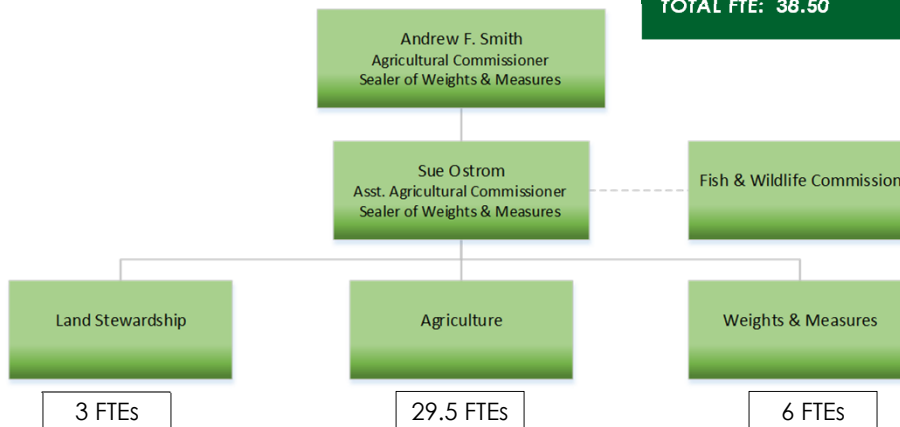
FY 2020-21 Budget

Budget Workshops

Agriculture/Weights & Measures

Department Overview

FY 2019-20 ADOPTED: \$7,285,544
 FY 2020-21 RECOMMENDED + SUPP: \$7,827,151
 NET CHANGE: \$541,607
 TOTAL FTE: 38.50



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$2,283,801	-\$53,335	-2.3%
State, Federal & Other Funds	\$3,196,243	\$43,500	1.4%
Fees & Charges for Services	\$1,549,800	\$0	0%
Other Departmental Revenue	\$239,400	\$0	0%
Departmental Fund Balance	\$3,815	\$0	0%
Internal Reimbursements & Transfers	\$554,092	\$0	0%
Total Sources	\$7,827,151	-\$9,835	-0.1%



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Possible FTE Layoff
County Car Expense Reductions	-\$9,835	-	-

* Remainder of General Fund Reduction offset by increase in contract revenue



Summary of Impacts of Proposed Adjustments

- Increase in revenue from a new California Department of Food and Agriculture contract to trap for the Mediterranean Oak Borer Beetle, also known as the Ambrosia Beetle. This contract will increase revenue by \$43,500. The work will be done by staff that will not impact the department's maintenance of effort for unclaimed gas tax funding.
- Reductions of three department fleet vehicles for a total of \$9,835 in savings. These reductions in vehicles will result in the need for employees to sign up on a schedule to use vehicles for field work.

