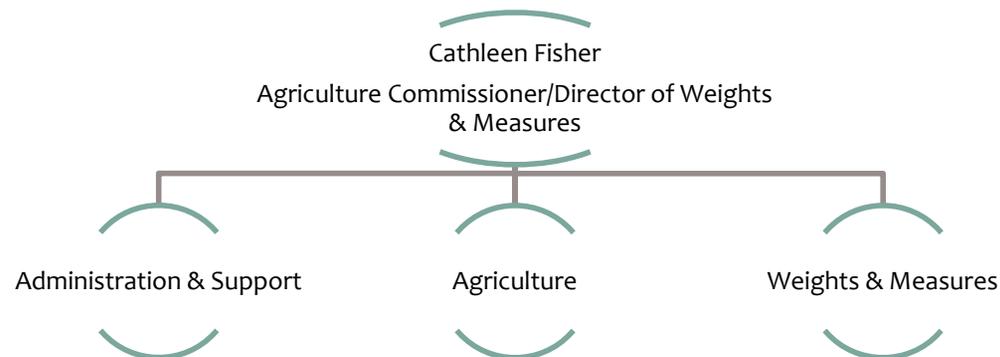


2017-2019 BUDGET WORKSHOP

Agricultural Commissioner Weights & Measures



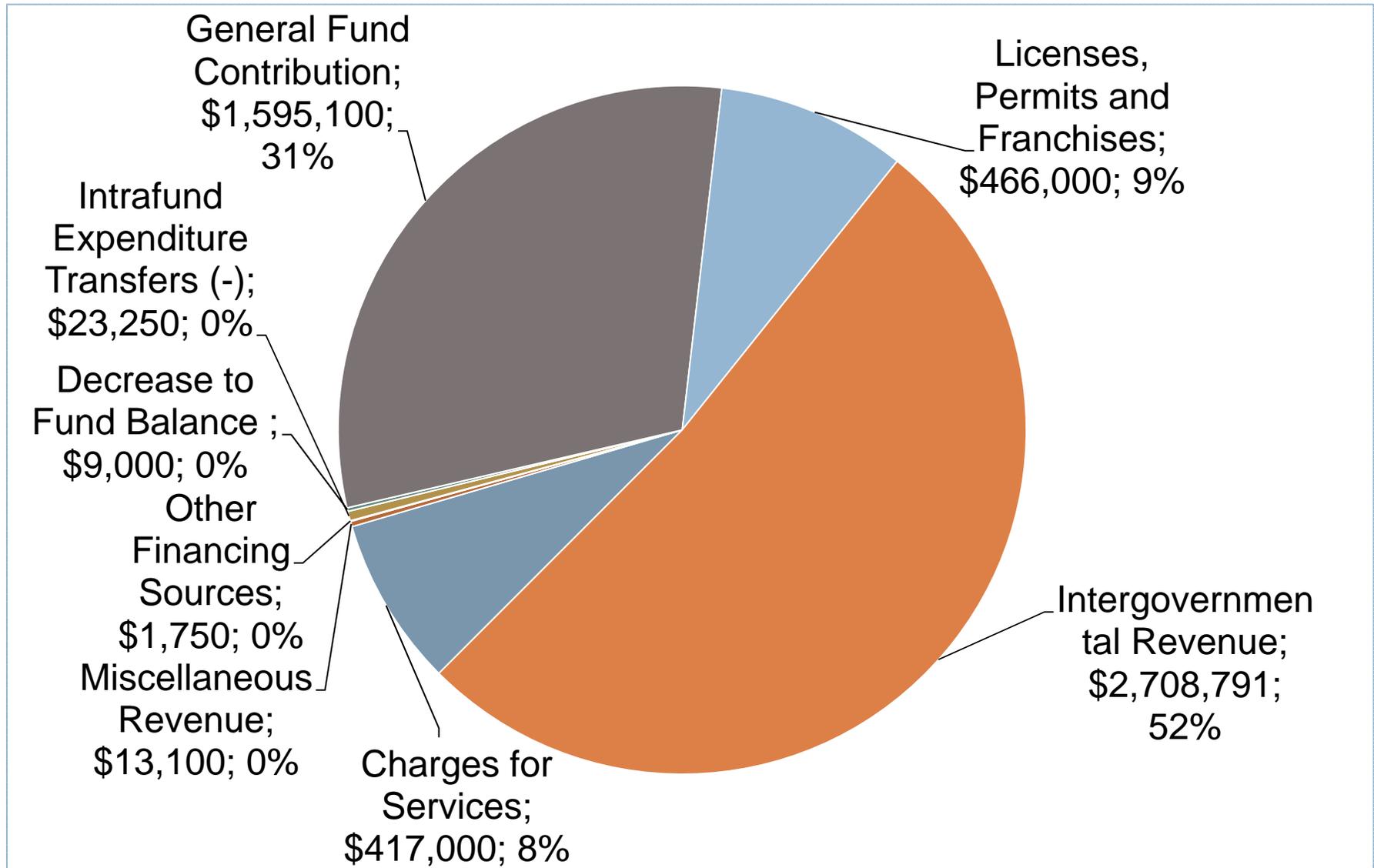
Key Challenges / Emerging Issues

- Potential new Federal and State Regulations
- Potential Regulations for transportation network companies

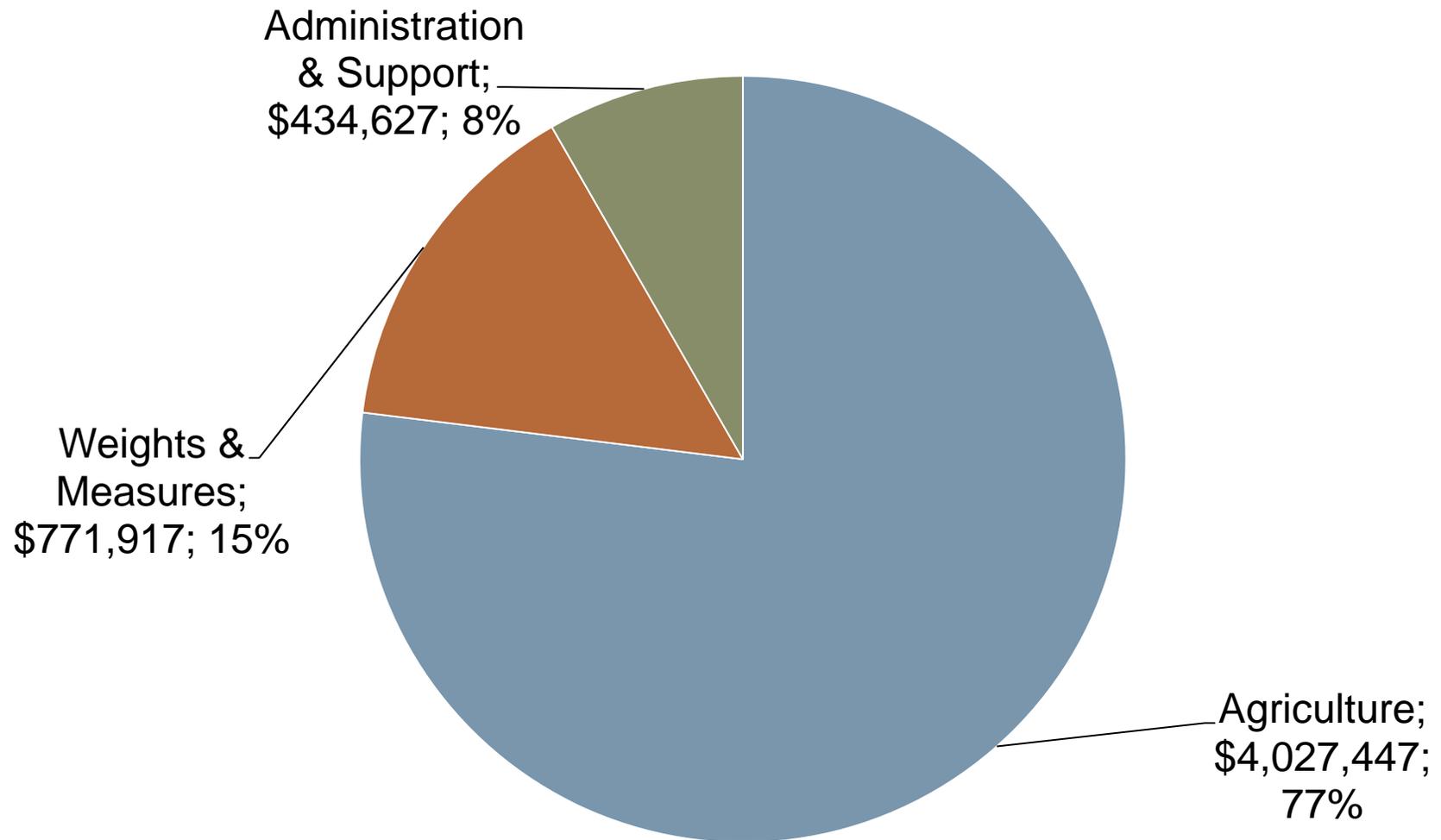
Summary

- Operating Expenditures \$5,233,991
- Capital \$0
- General Fund \$1,595,100
- FTEs 33.0
- Use of One-Time for Ongoing Operations \$0
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0

FY 2017-18 Source of Funds

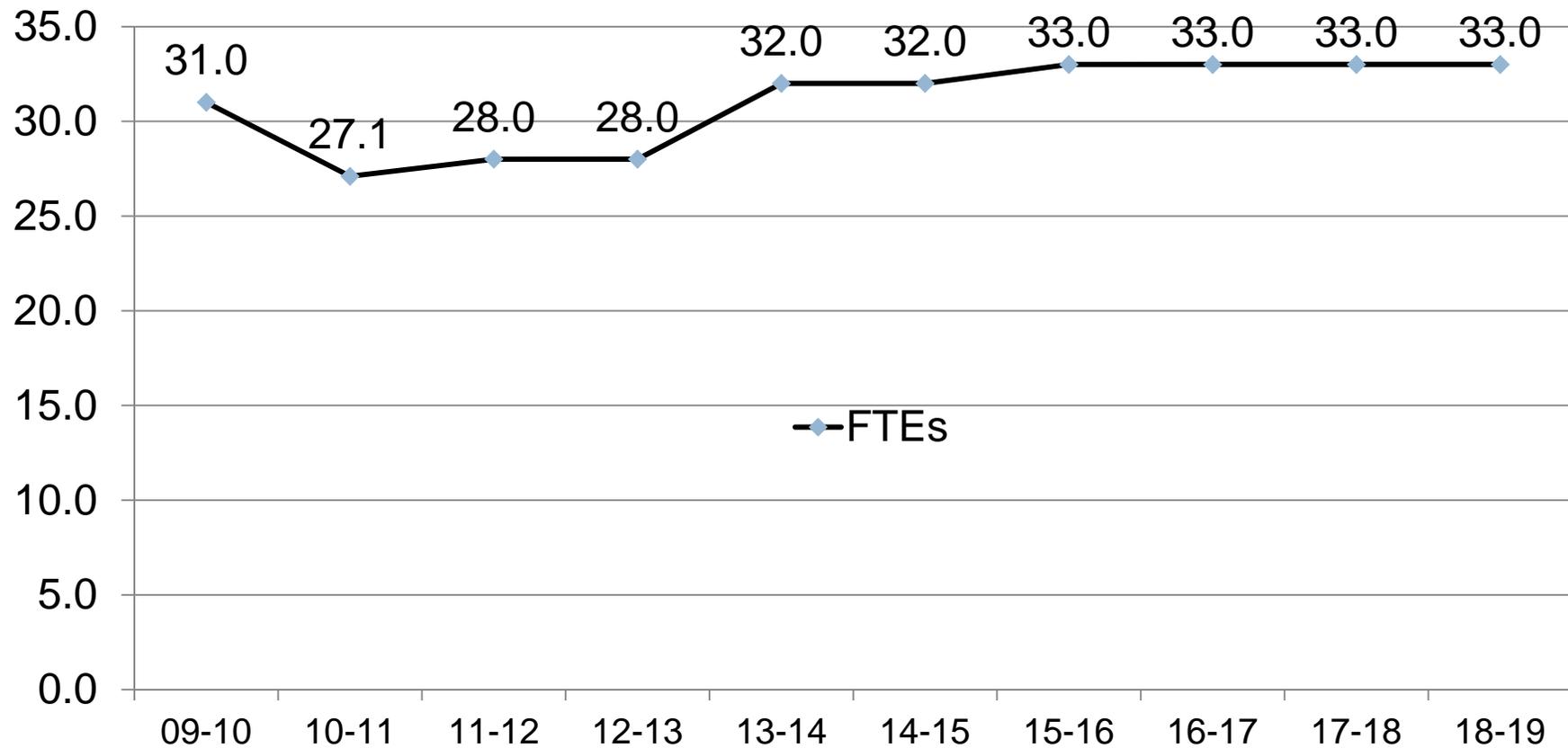


FY 2017-18 Use of Operating Funds

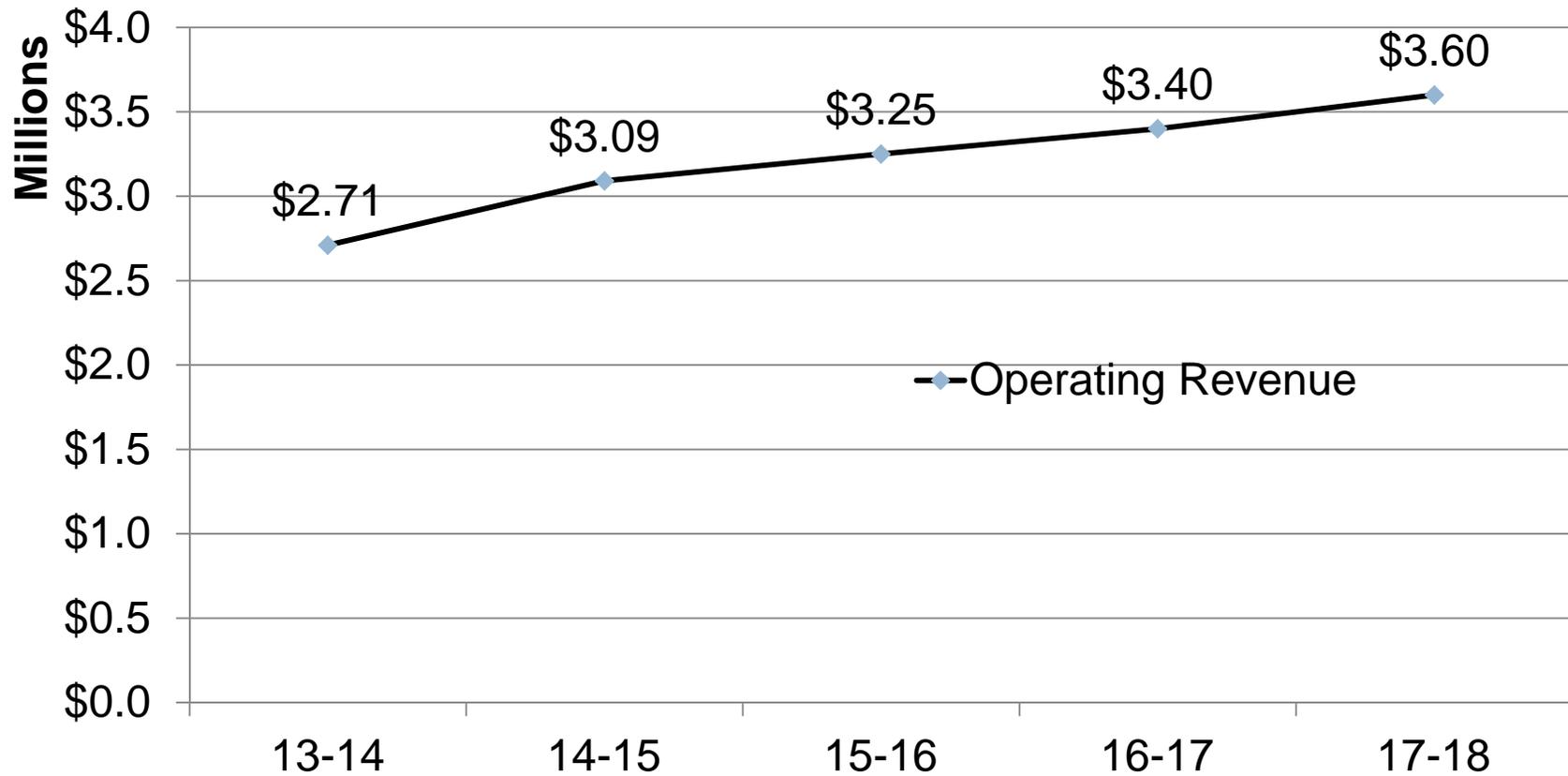


Staffing Summary

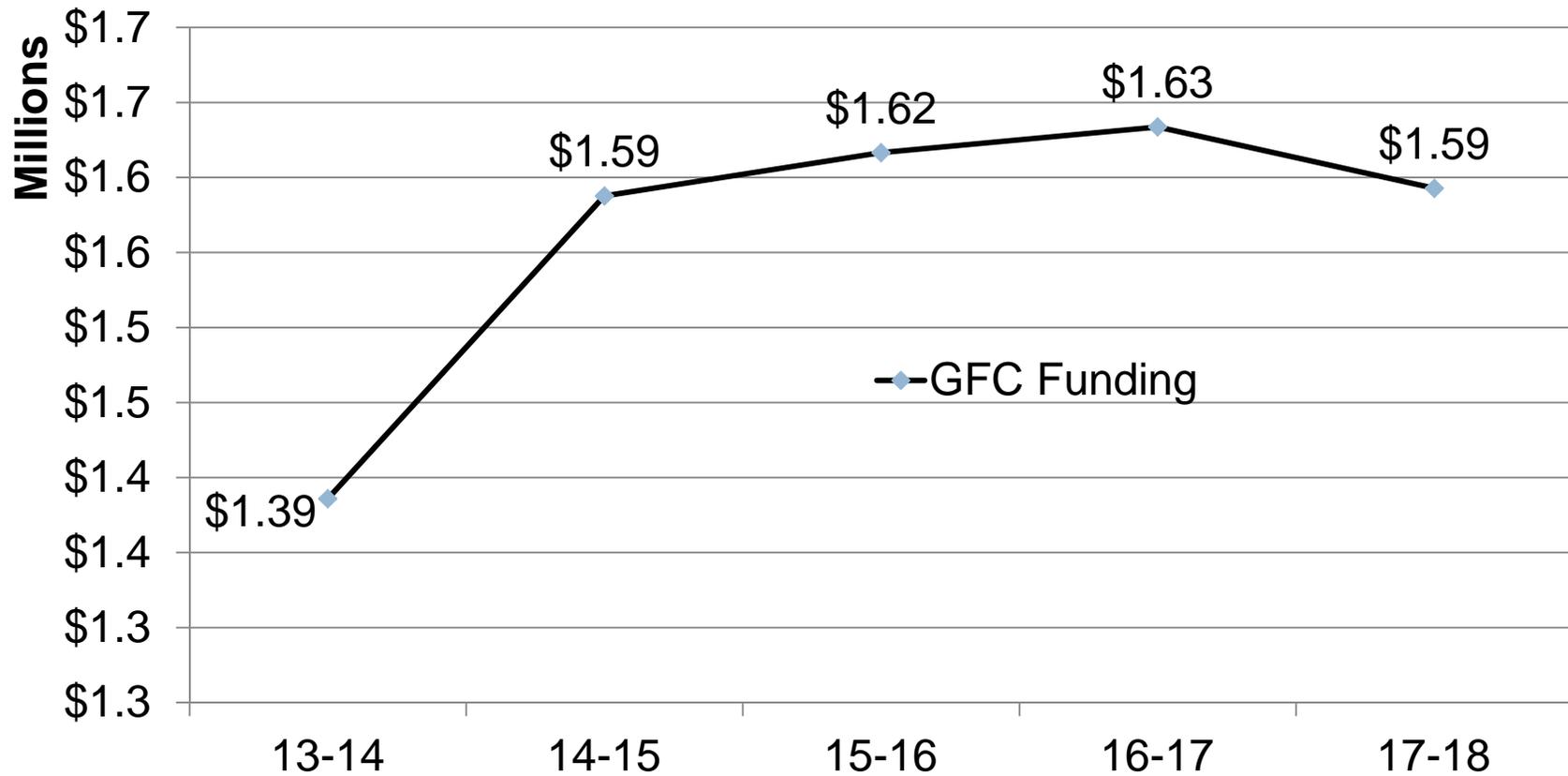
- 33 FTE FY 16-17 Adopted
- 33 FTE FY 17-18 Recommended; 33 FTE FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Collaborated with citrus growers, public, and beekeepers on outreach & education on the Asian Citrus Psyllid (ACP)
- Initiated training on the statewide pesticide use enforcement data management system
- Certified and placed into service the first hydrogen fueling dispenser in the county
- Integrated Detection Dog Team into existing inspection procedure at County parcel facilities

FY 2017-19 Objectives

- Conduct education and outreach sessions to the agricultural community and structural pest control industry
- Work with State partners on developing testing procedures for alternative energy fuel sources, such as Hydrogen and electric vehicle charging stations
- Initiate use of an on-line credit card payment system to improve convenience and efficiency in the payment of department business permits.
- Review schedule of fees

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percent of departmental Employee Performance Reviews (EPRs) completed by due date	48% 16/33	100% 45/45	99% 32/33	100% 33/33	100% 33/33
Percent of 100 planned education/outreach sessions conducted	N/A	N/A	100% 100/100	100% 100/100	100% 100/100
Percent of 400 planned pesticide monitoring inspections conducted	112% 448/400	104% 414/400	100% 400/400	100% 400/400	100% 400/400

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percent of 28 planned Certified Farmers' Market inspections conducted	N/A	N/A	100% 28/28	100% 28/28	100% 28/28
Percent of 750 business locations with point-of-sale (scanner) pricing systems inspected	55% 412/750	100% 750/750	100% 750/750	100% 750/750	100% 750/750
Percent of 6,500 commercial weighing and measuring devices inspected for compliance	100% 6,500/6,500	100% 6,500/6,500	100% 6,500/6,500	100% 6,500/6,500	100% 6,500/6,500

FY 2017-18 Service Level Reductions

NONE

Due to:

- Increase in State aid
- Decrease in expenditures

Summary

Our Mission

- To preserve agriculture and our precious natural resources
- To foster consumer confidence and fairness in the business community
- Enhance the health and safety of all citizens through the just administration of the laws and regulations entrusted to the department.

