



FY 2018-19

BUDGET WORKSHOP

Agriculture Weights & Measures



KEY CHALLENGES / EMERGING ISSUES

- New pesticide use enforcement laws and regulations.
- New Cannabis regulatory program. Potential staffing needs and revenue.
- New regulations for testing transportation systems and alternative fuel devices.
- New pests.
- Natural disasters and recovery efforts.
- Retention and succession planning.
- Capital improvement needs.

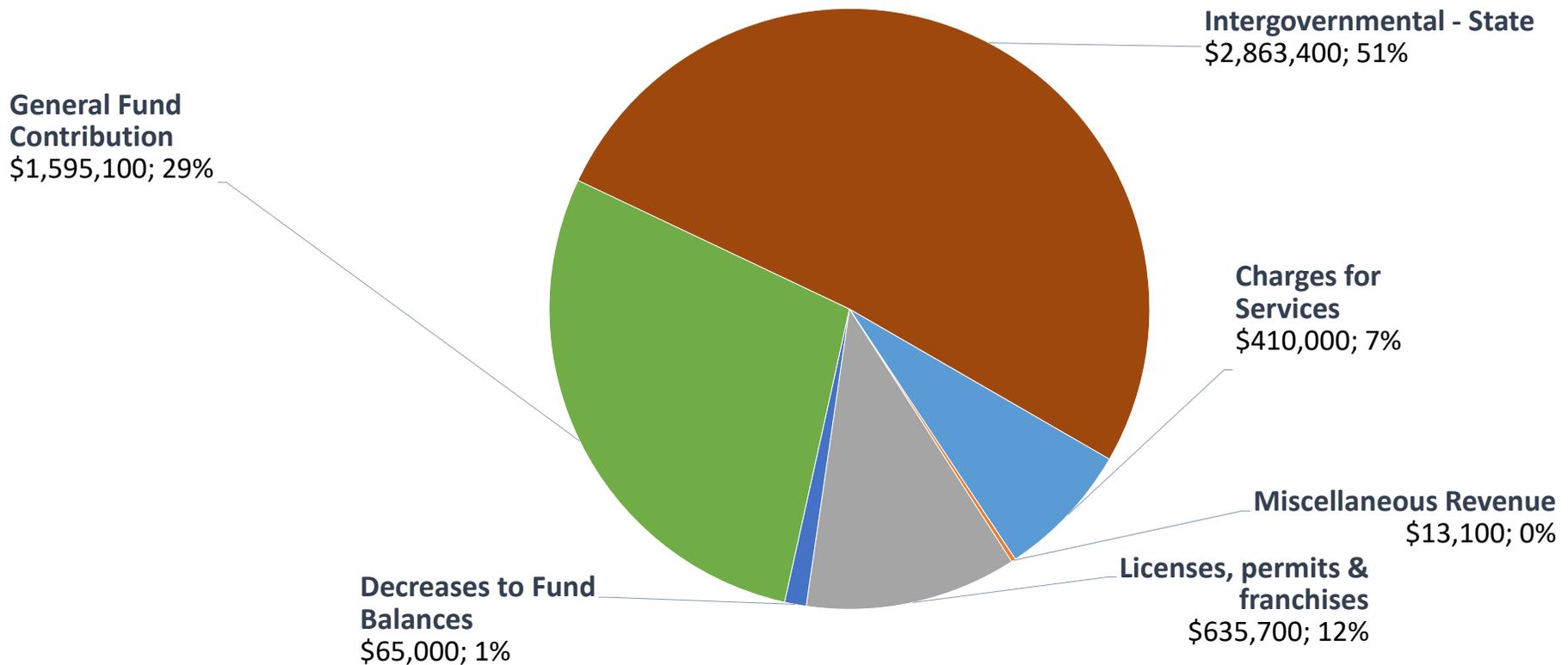


SUMMARY

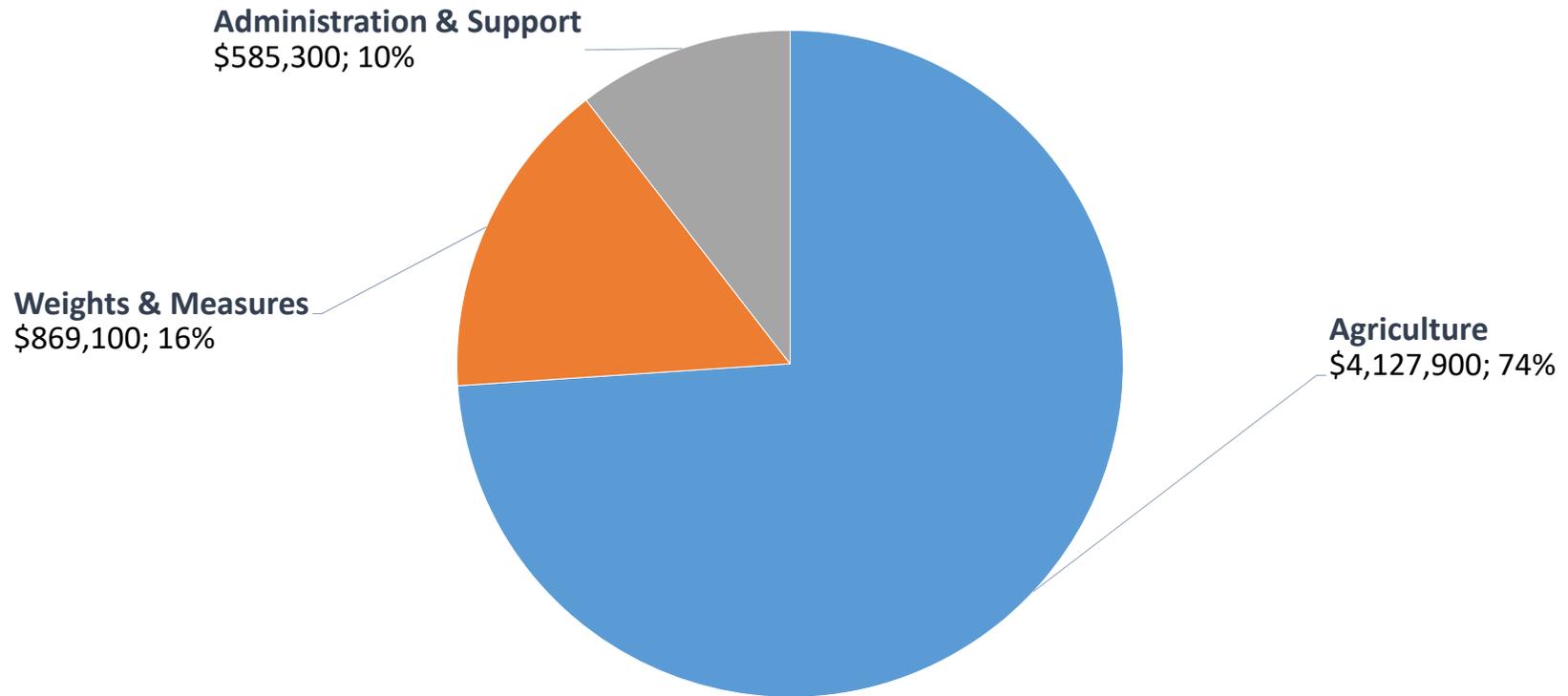
Operating	\$ 5,517,300
Capital	\$ 65,000
General Fund	\$ 1,595,100
FTEs	33
Use of One-Time for Ongoing Operations	\$ 0
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



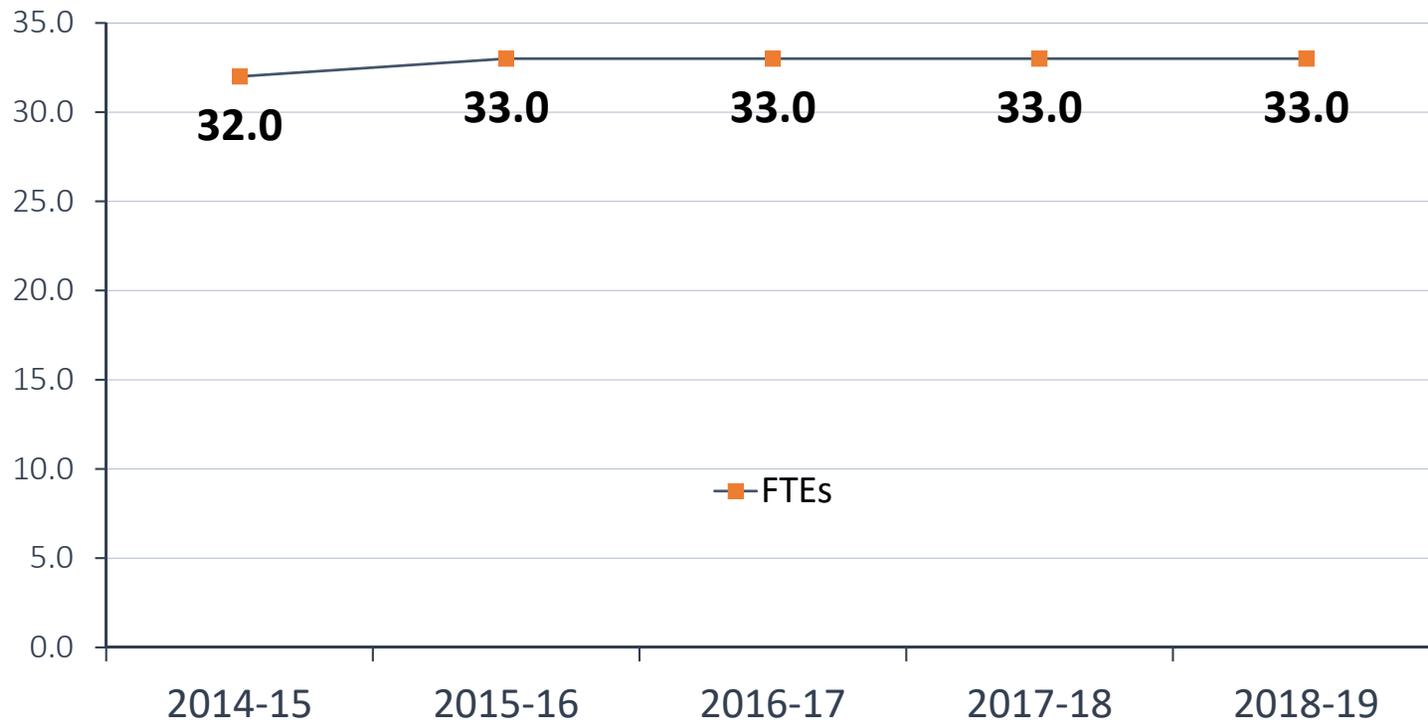
FY 2018-19 SOURCE OF FUNDS



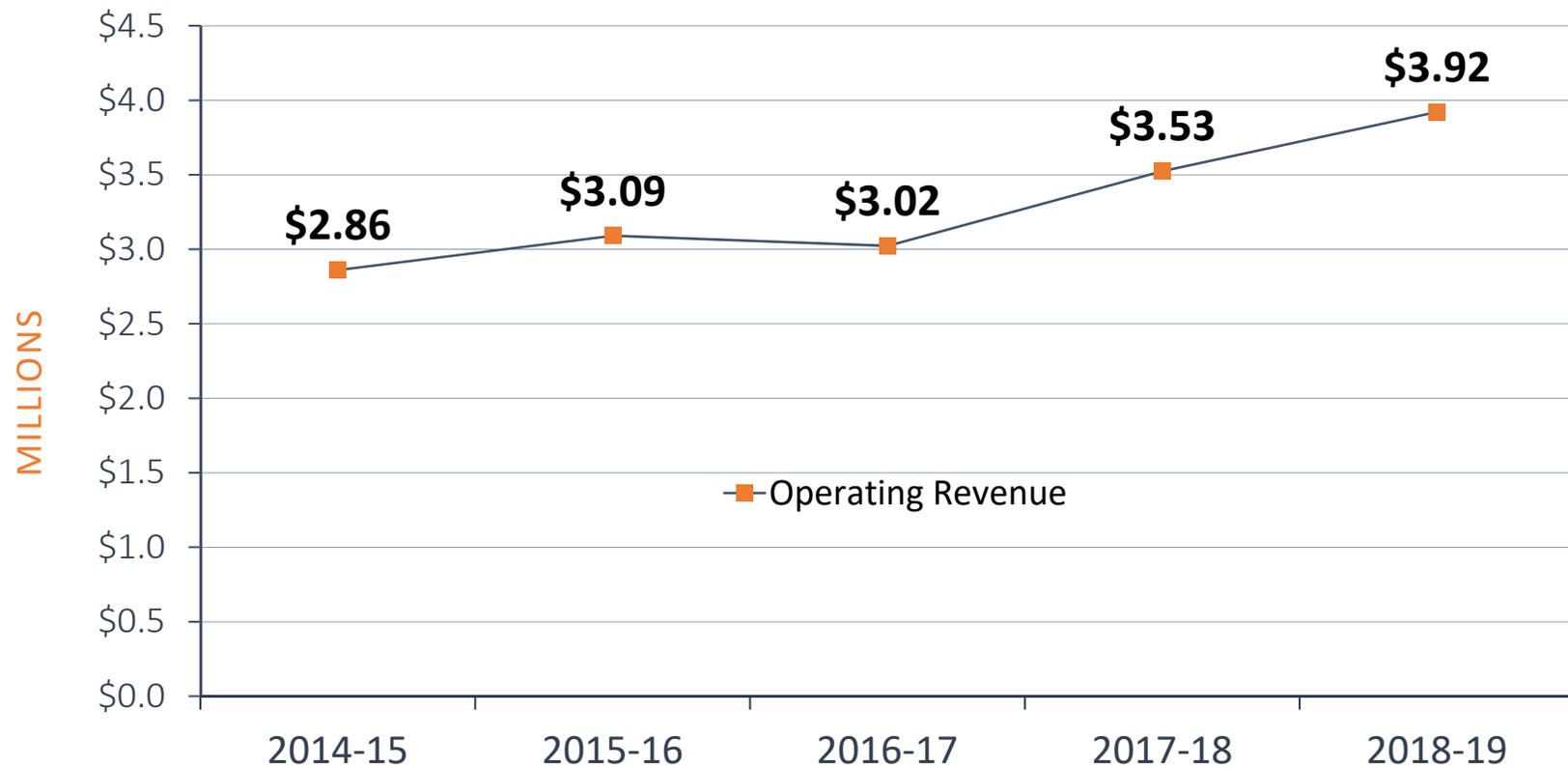
FY 2018-19 USE OF OPERATING FUNDS



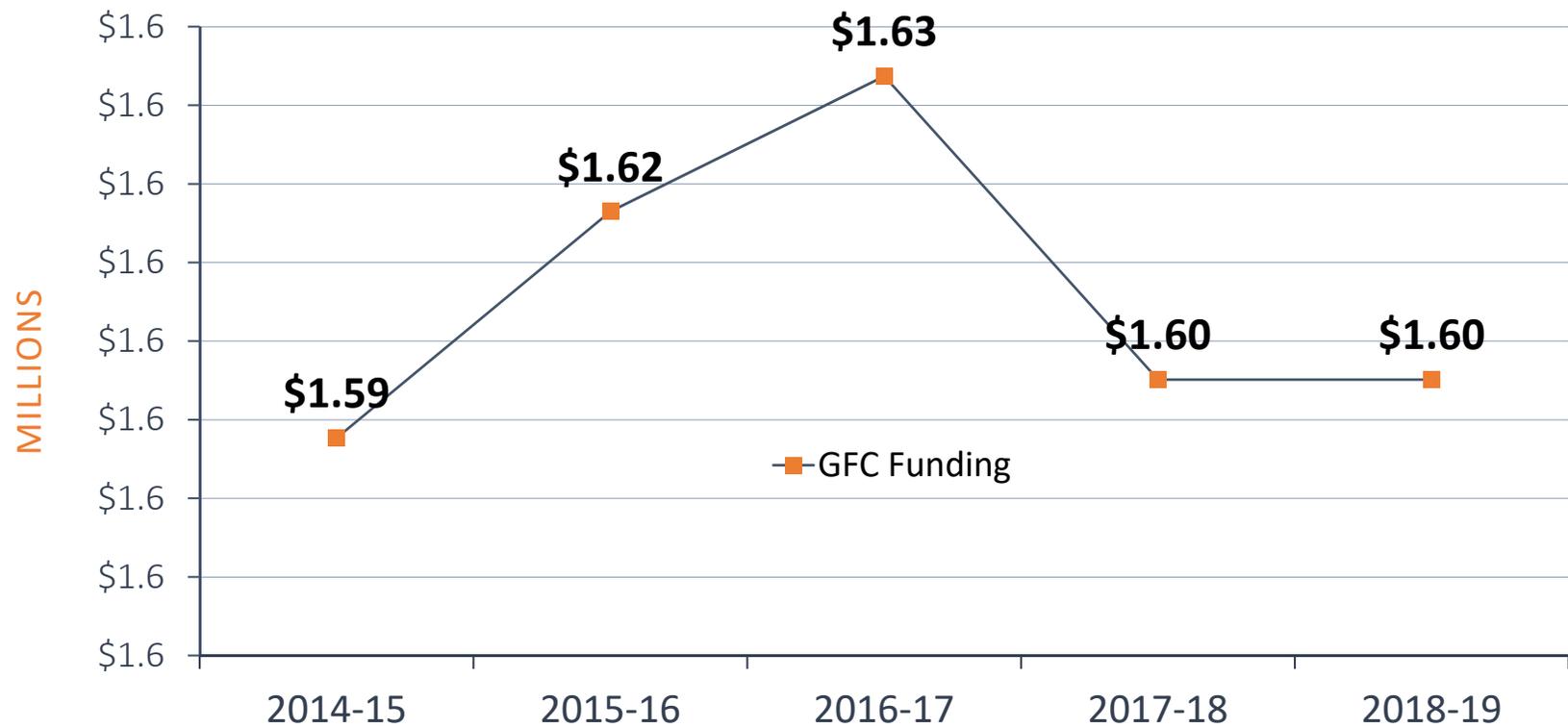
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Conducted 100 agricultural education & outreach sessions.
- Inspected 100% of the 6,500 commercial weighing and measuring devices in the County and issued 20 Administrative Civil Penalties for price inspection overcharges.
- Efficient customer service to support agriculture businesses for accurate data entry into the Phytosanitary Certificate Issuance & Tracking System (PCIT).
- The Department's Strategic Plan implemented.
- Supported the Emergency Operations Center and recovery efforts and minimized impacts to agricultural businesses during natural disasters. Distributed 4,800 N95 masks to agricultural community.



FY 2018-19 OBJECTIVES

- Create a combined Agriculture/Weights & Measures Inspector position.
- Support staff with professional development.
- Conduct training, outreach and enforcement for pesticide and weights & measures programs for licensed cannabis businesses.
- Participate in the CalCannabis state license enforcement program pilot study.
- Develop Performance Measures relevant to Cannabis operations.
- Support the Emergency Operation Center during natural disasters and recovery efforts.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percent of departmental Employee Performance Reviews (EPRs) completed by due date	100% *45/45	99% 32/33	100% 33/33	100% 33/33
Percent of 100 education/outreach sessions conducted	N/A	100% 100/100	100% 100/100	100% 100/100
Percent of 400 pesticide monitoring inspections conducted	104% 414/400	100% 400/400	106% 425/400	100% 400/400
(*) includes quarterly for new hires				



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percent of 28 Certified Farmers' Market inspections conducted	N/A	100% 28/28	100% 28/28	100% 28/28
Percent of 750 business locations with point-of-sale (scanner) pricing systems inspected	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



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Phytosanitary Certification pilot program on-site to improve efficiency.
- Combined Agriculture/Weights & Measures Position to maximize resources.
- New pest detection/identification process to eliminate duplicative services.

Proposal that are consistent with existing BOS policy or direction

- Work with Clerk-Recorder-Assessor and Planning & Development to better coordinate Williamson Act contract compliance.



SUMMARY

- Efficient customer service for the agriculture and business community.
- Cannabis licensing, education, outreach and enforcement.
- Maximizing resources with the combined Agriculture/Weights & Measures position.
- Professional development and succession planning.
- Natural disaster and recovery efforts.
- Capital Improvements.

