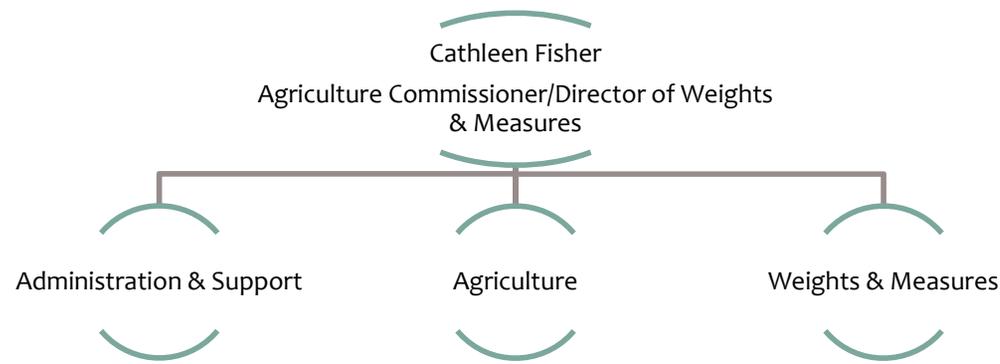


# 2015-2017 BUDGET WORKSHOP

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## Agricultural Commissioner



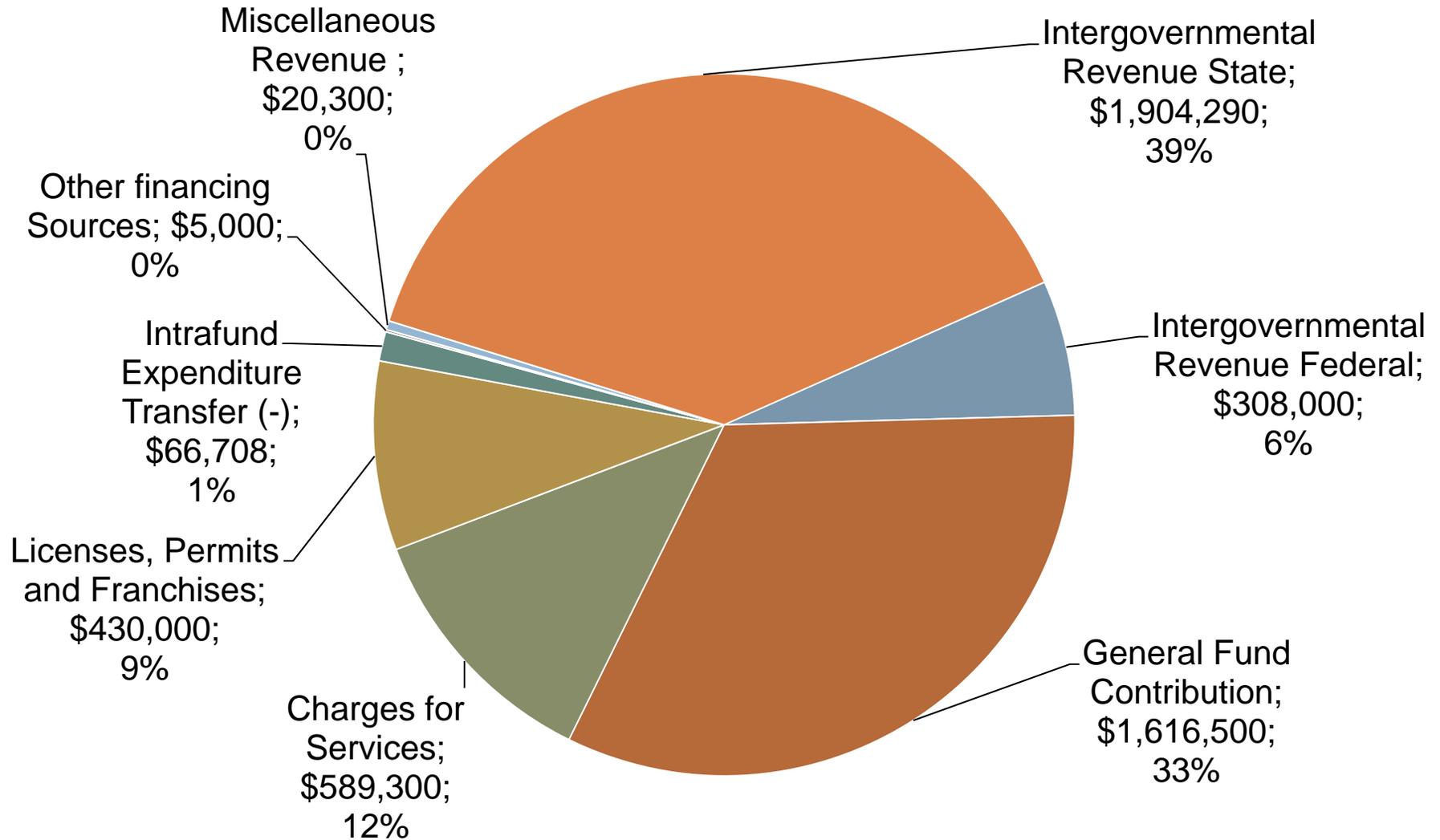
# Overarching Business Trends

- **Employee Retention-**  
Inability to maintain trained/experienced staff
- **Drought-**  
Loss of ag production acreage in county
- **Increasing threat of invasive pests-**  
Asian Citrus Psyllid  
Polyphagous Shothole Borer  
Gold Spotted Oak Borer

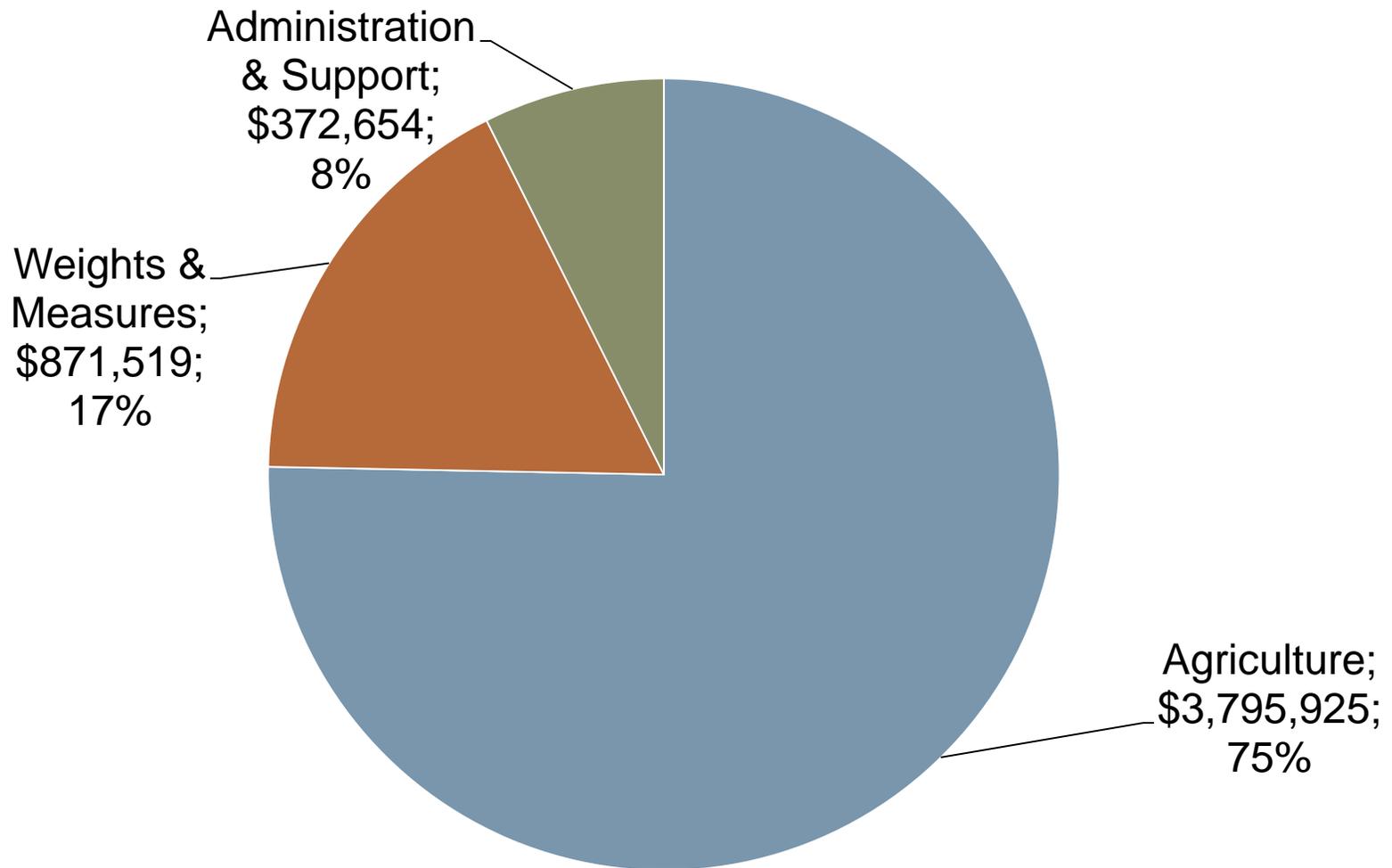
# Summary

- Operating \$5,040,098
- Capital \$0
- General Fund \$1,616,500
- FTE's 33.0
- One Time Use of Fund Balance \$100,000
- Service Level Reductions \$0
- Expansion Requests \$0

# FY 15-16 Source of Funds

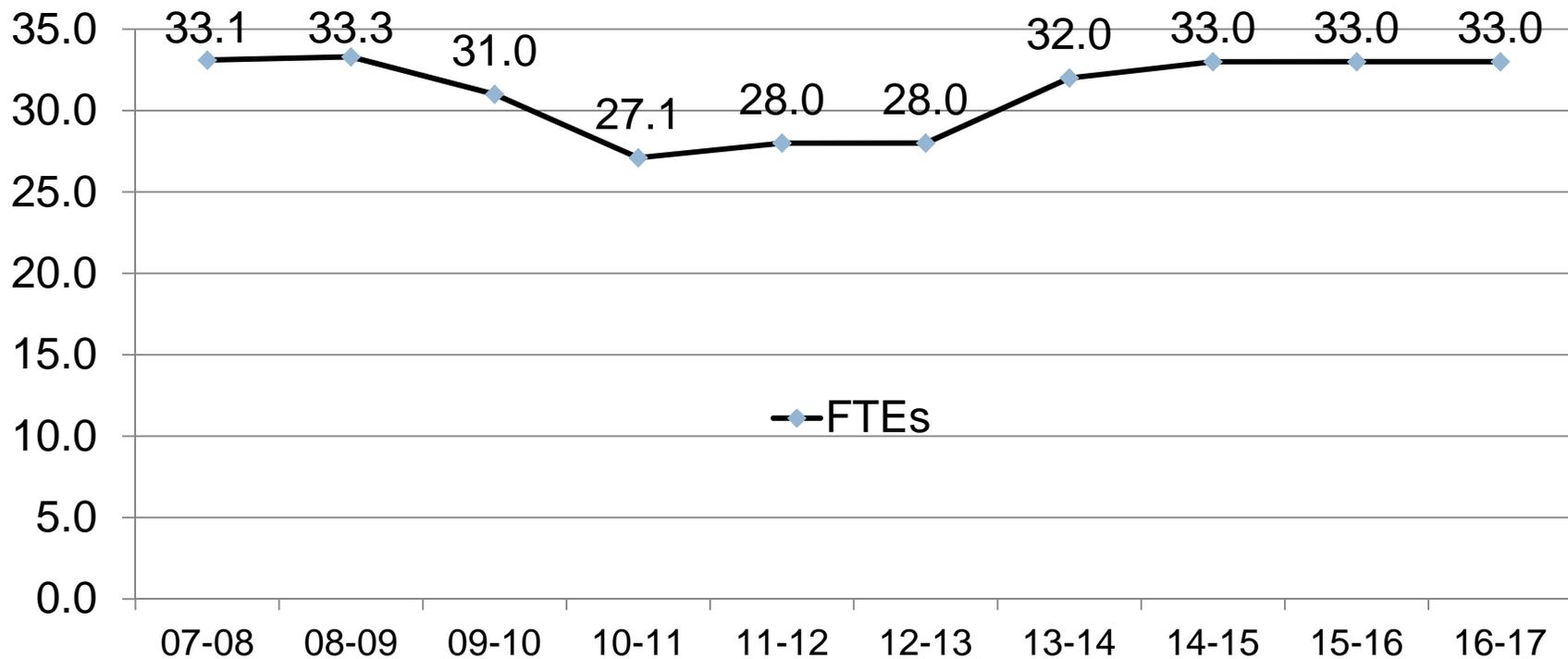


# FY 15-16 Use of Funds

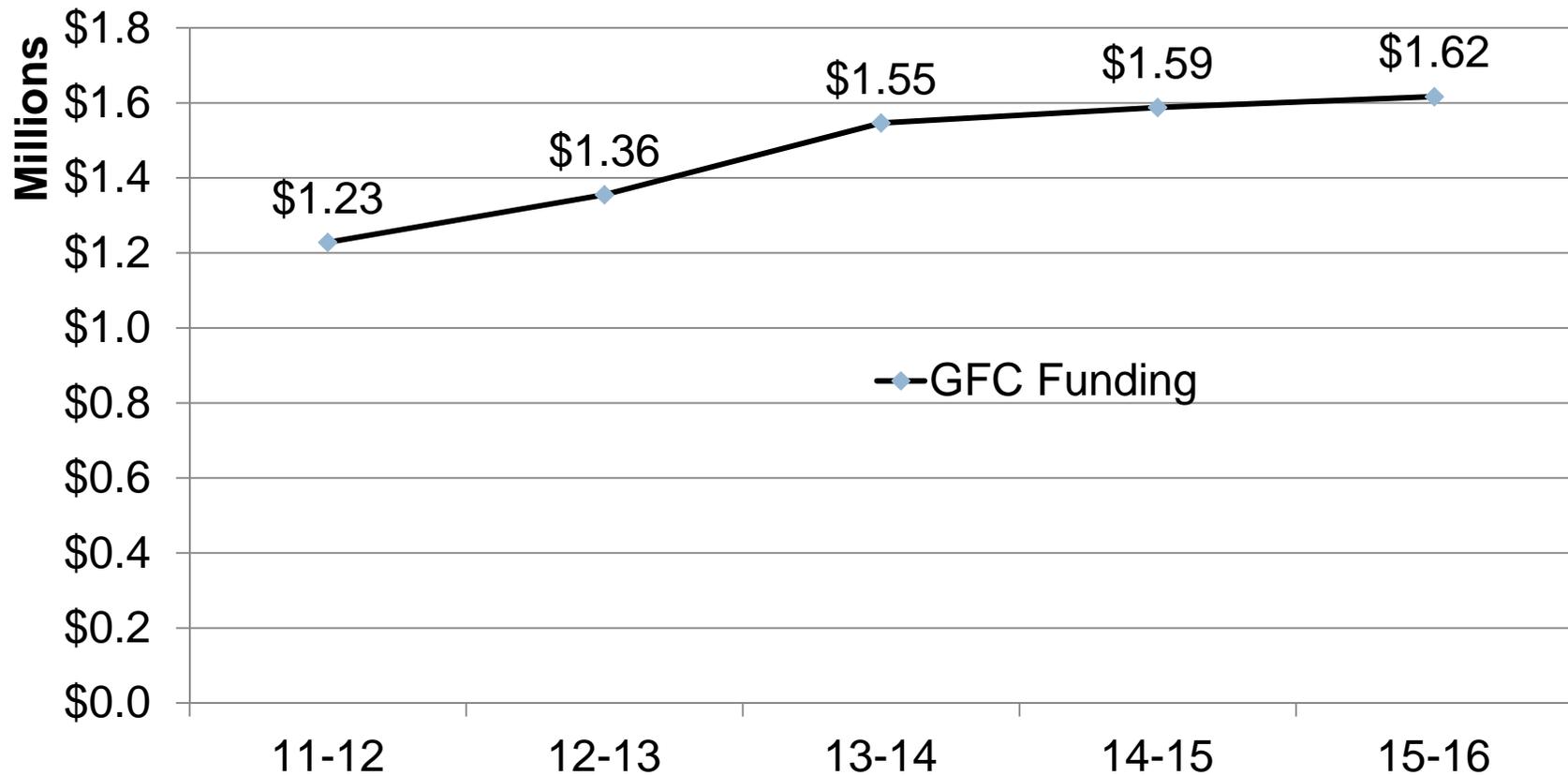


# Staffing Summary

- 33.0 FTE FY 14-15 Adopted
- 33.0 FTE FY 15-16 Recommended; FY 16-17 Proposed



# GFC 5 Year Summary



# FY 2014-15 Anticipated Accomplishments

- Complete the data entry and updating of the Department's databases.
- Grower Education and Compliance Assistance.
- Invasive weed eradication projects.
- Inspection of 100% of the commercial weighing and measuring devices in the County.
- The Department's working partnership with the District Attorney's Office.

# FY 2015-17 Objectives

- Provide pesticide handler training with scenario based education that focuses on situational awareness and safe pesticide applications.
- Provide staff with required training to become Accredited Certifying Officials to issue USDA export certificates.
- Provide training for additional staff members to attain the Class “B” commercial drivers license.
- Achieve 100% pesticide use reporting by agricultural and pest control industry.

# Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percent of pesticide use report data entry and filing without error	100%	99%	100%	100%	100%
Percent of 9200 Phytosanitary Certificates for exporting agricultural goods issued without error	99%	99%	99%	100%	100%
Percent of 400 planned pesticide monitoring inspections conducted	137%	112%	104%	100%	100%

# Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percent of pesticide monitoring inspections with no non-compliances	79%	78%	80%	100%	100%
Percent of 6,500 commercial weighing devices inspected for accuracy	75%	100%	100%	100%	100%
Percent of 750 business locations with point-of-sale (scanner) pricing systems inspected	n/a	55%	100%	100%	100%

# Service Level Reductions

NONE

# FY 15-16 Efficiency Changes

- Create funding for an additional 1.0 FTE Agricultural Biologist by reducing in half the funding of 2.0 existing FTEs due to business efficiencies and work load change. This will be at no cost to the county, we are retaining employees, and staffing level will remain at 33 FTEs.
- Continue to advocate the use of online tools for agricultural operations.
- Purchase new testing equipment for commercial devices
- Provide input/suggestions for State and Federal agencies regarding the effectiveness of regulations
- Incorporate new technology

# Key Challenges and Emerging Issues

- Increasing threat of exotic and invasive pests
- Expanding residential growth increases ag/urban interface conflicts
- New pesticide regulations increases workload
- New commercial devices available without standards or regulations.
- Increases in demand for agricultural services

# Summary

## Our Mission

- Protecting the local agricultural industry from invasive pests by providing the first line of defense.
- Protect public safety, the environment and farm labor from pesticide exposure.
- Protect consumers and support an equitable marketplace for local businesses.
- Manage the new challenges that the future holds.