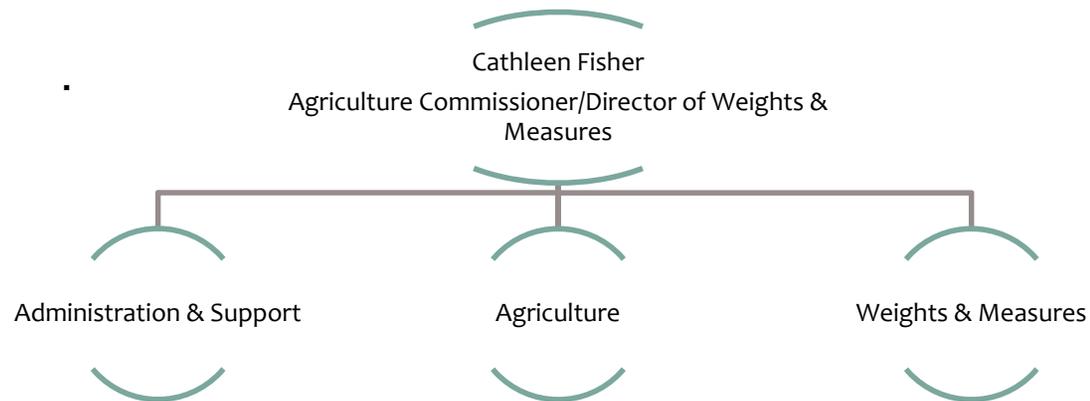


2016-2018 BUDGET WORKSHOP

Agricultural Commissioner



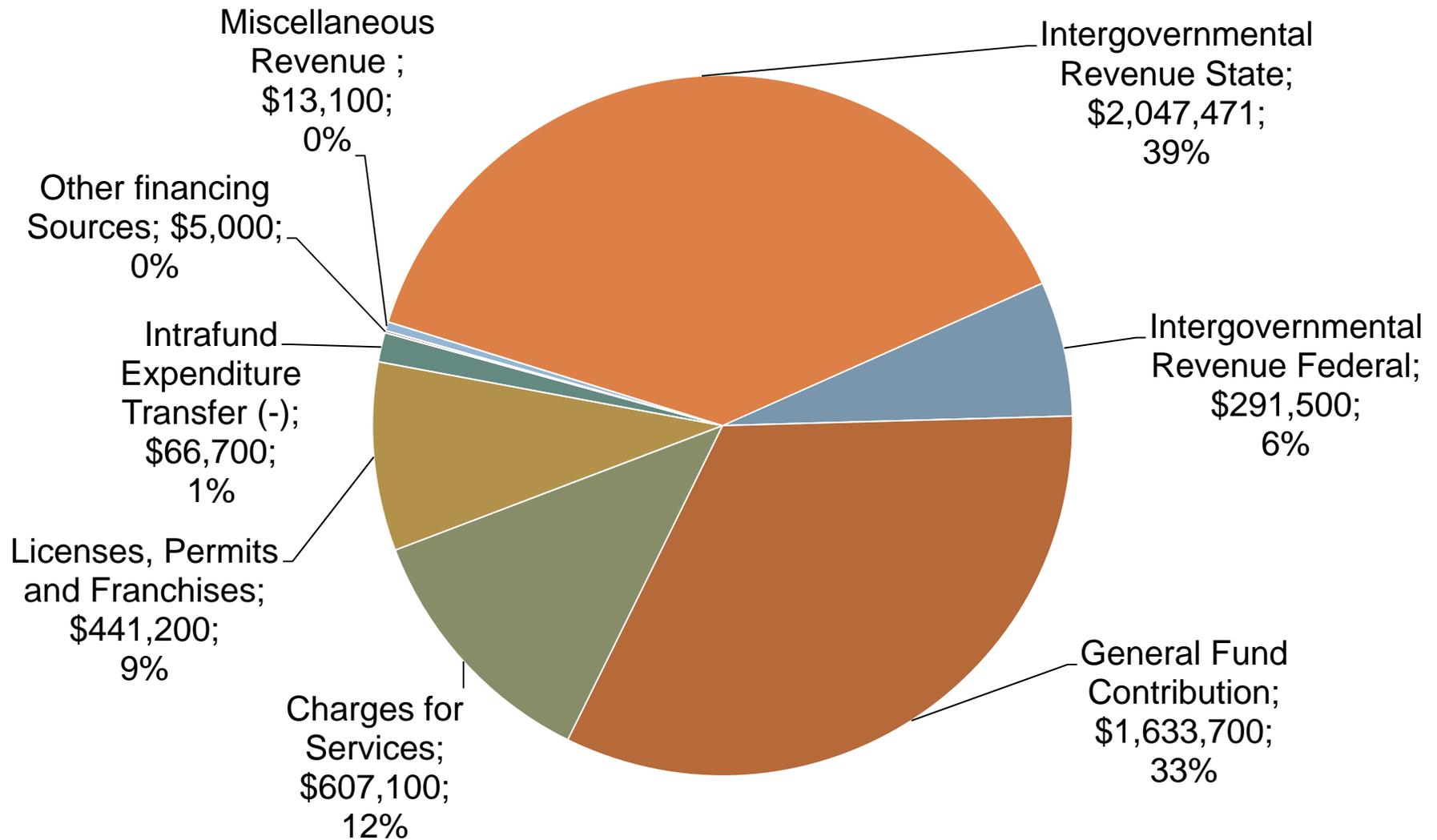
Overarching Business Trends

- Agricultural
 - Drought
 - Production costs
- Business
 - Alternative fuels
 - Hydrogen, electric vehicles, CNG & LNG

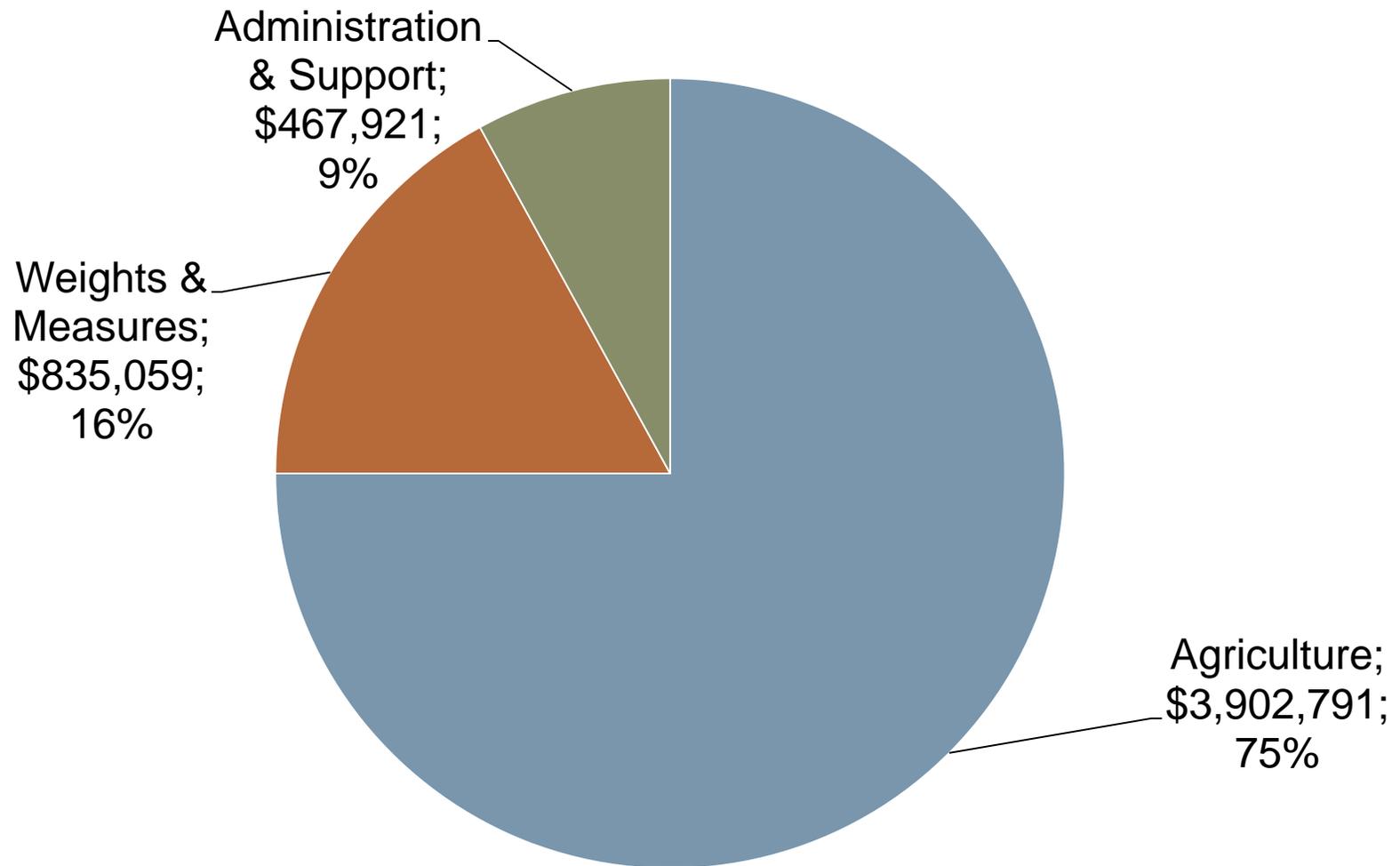
Summary

- Operating \$5,205,771
- Capital \$60,000
- General Fund \$1,633,700
- FTE's 33.0
- Use of One Time For On-going Operations \$0
- Service Level Reductions \$0
- Expansion Requests \$0

FY 16/17 Source of Funds

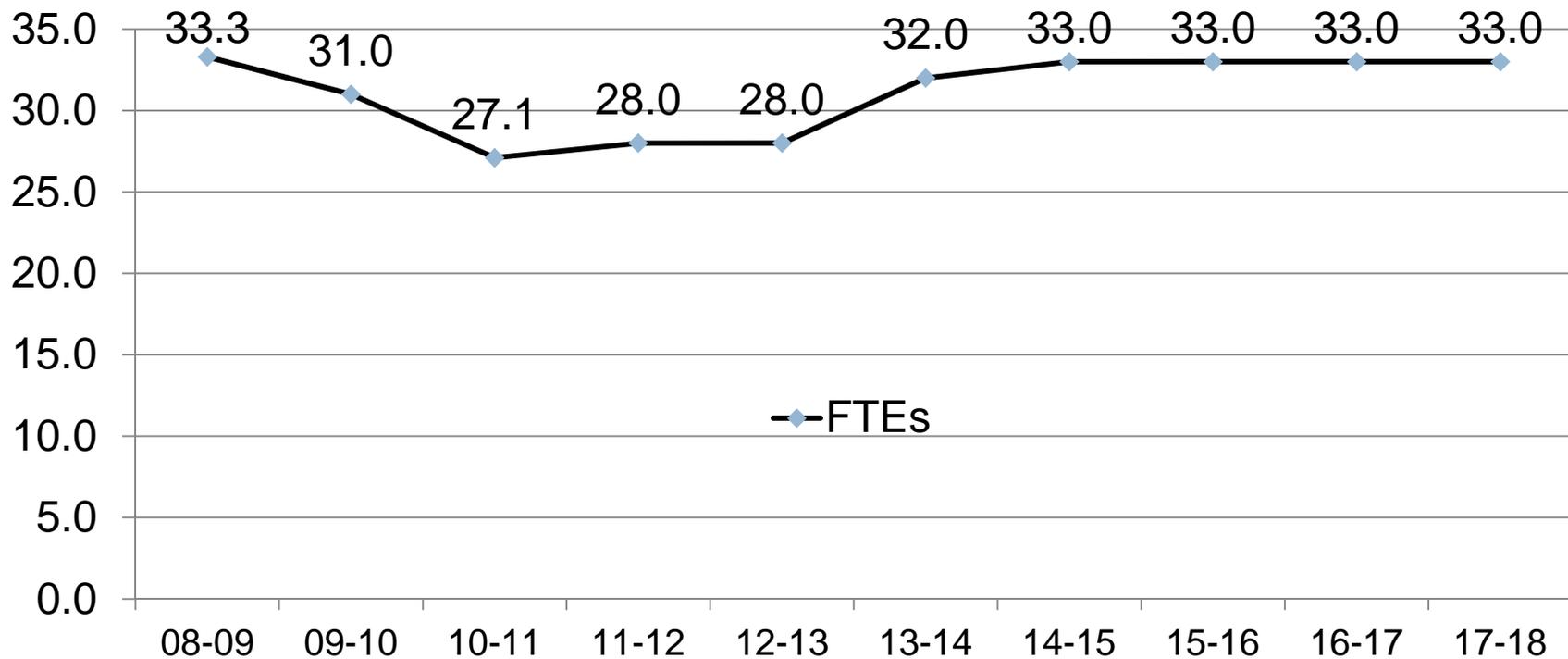


FY 16-17 Use of Operating Funds

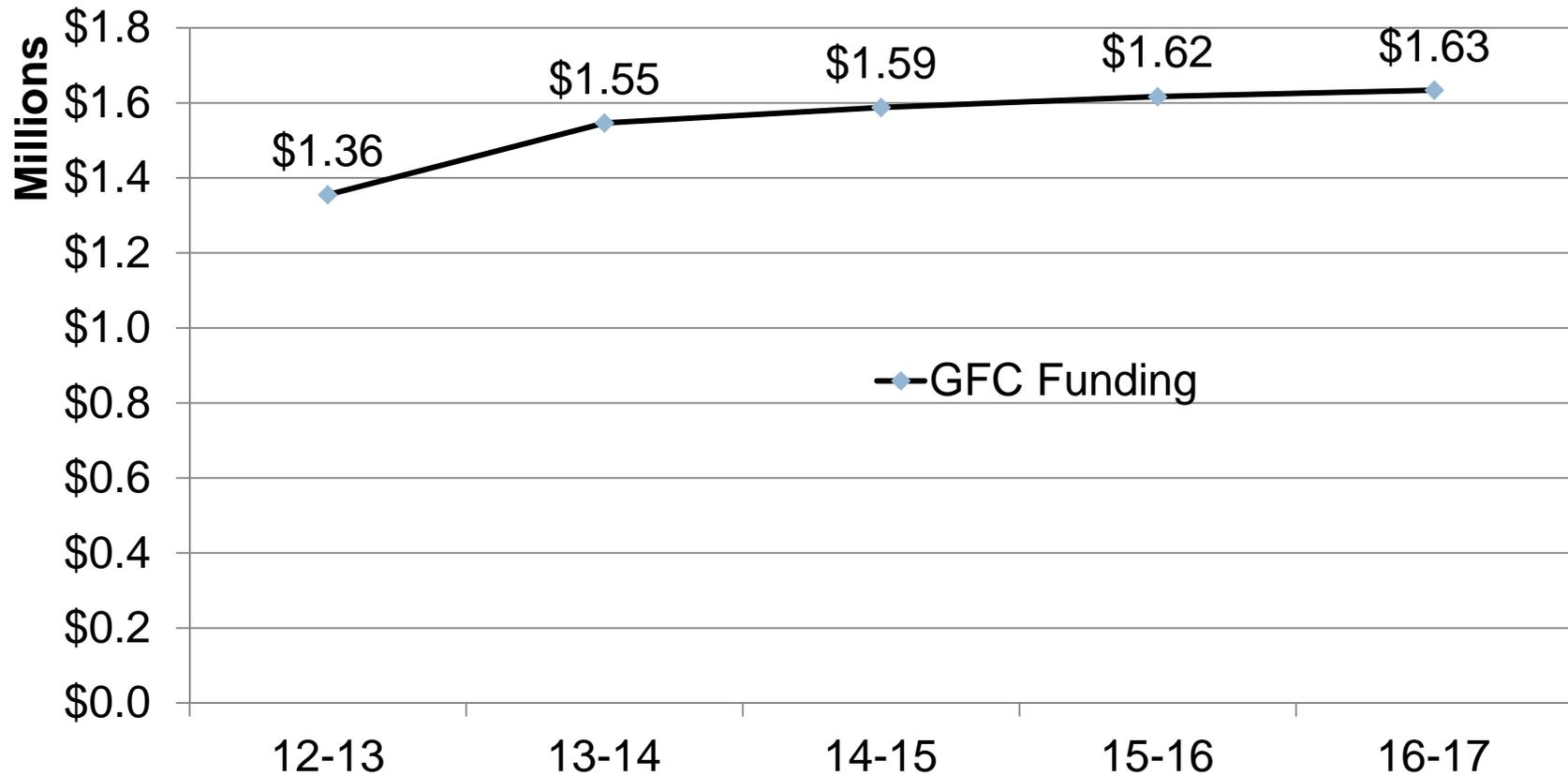


Staffing Summary

- 33.0 FTE FY 15-16 Adopted
- 33.0 FTE FY 16-17 Recommended; FY 17-18 Proposed



GFC 5 Year Summary



FY 2015-16 Anticipated Accomplishments

- All vacant positions now filled
- New Detector Dog Team inspection program
- Monthly agricultural stakeholder roundtable meetings
- Invasive weed eradication projects
- Inspection of 100% of the commercial weighing and measuring devices in the County
- Participated in new deputy advisory committees
 - Pesticide Enforcement Deputy Advisory Committee
 - Weights & Measures Deputy Sealer Advisory Committee
- New University of California Cooperative Extension programs ECAP, Rangeland and Watershed

FY 2016-18 Objectives

- Collaborate with citrus growers, the public and bee keepers on outreach and education on the Asian citrus psyllid (ACP)
- Integrate Detection Dog Team into existing inspection procedure at County parcel facilities (Federal Express, United Parcel Service, United States Postal Service)
- Implementation of new CalPeats statewide pesticide use enforcement data management system
- New credit card theft device inspection procedures
- Achieve 100% pesticide use reporting by agricultural and pest control industry

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percent of pesticide use report data entry and filing without error	99% 33,352/33,354	100% 30,000/30,000	100% 29,500/29,500	100% 29,000/29,000	100% 26,000/26,000
Percent of 9200 Phytosanitary Certificates for exporting agricultural goods issued without error	99% 9,193/9,200	99% 9,191/9,200	100% 9,200/9,200	100% 9,200/9,200	100% 9,200/9,200
Percent of 400 planned pesticide monitoring inspections conducted	112% 448/400	104% 414/400	105% 420/400	100% 400/400	100% 400/400

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percent of pesticide monitoring inspections with no non-compliances	78% 349/448	80% 331/414	95% 399/420	100% 400/400	100% 400/400
Percent of 6,500 commercial weighing devices inspected for compliance	100% 6,500/6,500 Compliance Rate 91% (5,915/6,500)	100% 6,500/6,500 Compliance Rate 93% (6,045/6,500)	100% 6,500/6,500 Compliance Rate 93% (6,045/6,500)	100% 6,500/6,500	100% 6,500/6,500
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

FY 16-17 Efficiencies

- Continue to advocate the use of online tools for agricultural operations (California Agricultural Permit System & Phytosanitary Certificate Issuance Tracking System)
- Purchase new testing equipment for commercial devices (Liquefied Petroleum Gas Testing Equipment)
- Incorporate new technology for pesticide enforcement (California Pesticide Enforcement Activities Tracking System)

Service Level Reductions

NONE

Key Challenges and Emerging Issues

- Increasing demand for agricultural services, such as exports to new emerging foreign markets
- New pesticide use enforcement laws & regulations
- Medical Cannabis (Development of regulations)
- Food Safety Modernization Act
- Increased consumer protection due to electronic technology such as credit card theft devices

Budget Enhancement Requests

NONE

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.