2016-2018
BUDGET WORKSHOP

Agricultural Commissioner

Cathleen Fisher
Agriculture Commissioner/Director of Weights & Measures

Administration & Support  Agriculture  Weights & Measures
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

- Intergovernmental Revenue State; $2,047,471; 39%
- Intergovernmental Revenue Federal; $291,500; 6%
- General Fund Contribution; $1,633,700; 33%
- Charges for Services; $607,100; 12%
- Licenses, Permits and Franchises; $441,200; 9%
- Intrafund Expenditure Transfer (-); $66,700; 1%
- Miscellaneous Revenue; $13,100; 0%
- Other financing Sources; $5,000; 0%
FY 16-17 Use of Operating Funds

Agriculture; $3,902,791; 75%

Weights & Measures; $835,059; 16%

Administration & Support; $467,921; 9%
Staffing Summary

- 33.0 FTE FY 15-16 Adopted
- 33.0 FTE FY 16-17 Recommended; FY 17-18 Proposed
GFC 5 Year Summary

Millions

GFC Funding

$1.36 $1.55 $1.59 $1.62 $1.63

12-13 13-14 14-15 15-16 16-17
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
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of pesticide use report data entry and filing without error</td>
<td>99% 33,352/33,354</td>
<td>100% 30,000/30,000</td>
<td>100% 29,500/29,500</td>
<td>100% 29,000/29,000</td>
<td>100% 26,000/26,000</td>
</tr>
<tr>
<td>Percent of 9200 Phytosanitary Certificates for exporting agricultural goods issued without error</td>
<td>99% 9,193/9,200</td>
<td>99% 9,191/9,200</td>
<td>100% 9,200/9,200</td>
<td>100% 9,200/9,200</td>
<td>100% 9,200/9,200</td>
</tr>
<tr>
<td>Percent of 400 planned pesticide monitoring inspections conducted</td>
<td>112% 448/400</td>
<td>104% 414/400</td>
<td>105% 420/400</td>
<td>100% 400/400</td>
<td>100% 400/400</td>
</tr>
</tbody>
</table>
## Performance Measures (Continued)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of pesticide monitoring inspections with no non-compliances</td>
<td>78% 349/448</td>
<td>80% 331/414</td>
<td>95% 399/420</td>
<td>100% 400/400</td>
<td>100% 400/400</td>
</tr>
<tr>
<td>Percent of 6,500 commercial weighing devices inspected for compliance</td>
<td>100% 6,500/6,500 Compliance Rate 91% (5,915/6,500)</td>
<td>100% 6,500/6,500 Compliance Rate 93% (6,045/6,500)</td>
<td>100% 6,500/6,500 Compliance Rate 93% (6,045/6,500)</td>
<td>100% 6,500/6,500 Compliance Rate 93% (6,045/6,500)</td>
<td>100% 6,500/6,500 Compliance Rate 93% (6,045/6,500)</td>
</tr>
<tr>
<td>Percent of 750 business locations with point-of-sale (scanner) pricing systems inspected</td>
<td>55% 412/750</td>
<td>100% 750/750</td>
<td>100% 750/750</td>
<td>100% 750/750</td>
<td>100% 750/750</td>
</tr>
</tbody>
</table>
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.