

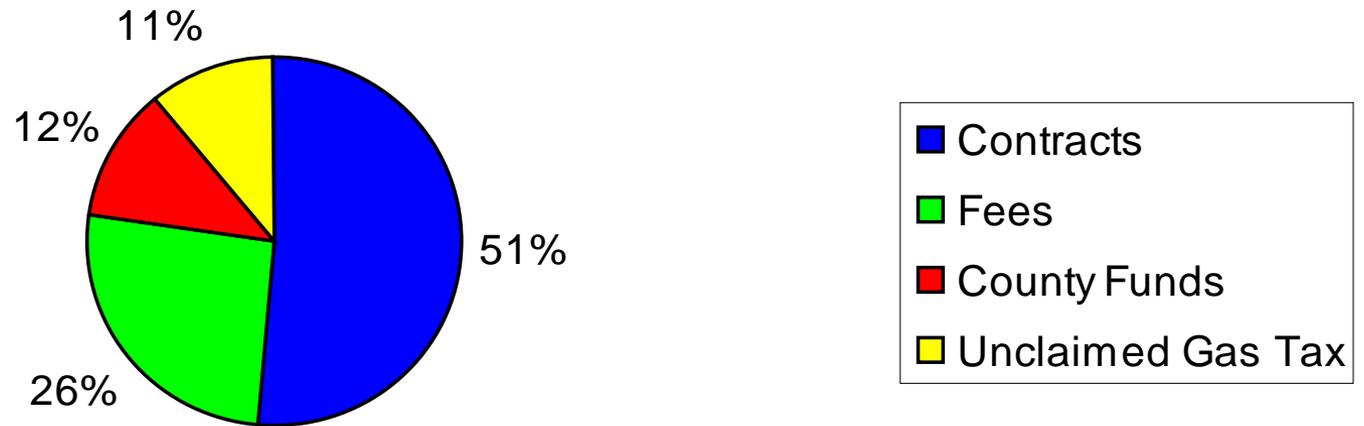
A red tractor is visible in the distance, working in a vast green field. The sky above is filled with soft, white and grey clouds, suggesting a bright but slightly overcast day. The overall scene is agricultural and serene.

Agricultural Commissioner/Sealer of Weights & Measures

**2012/13 Budget Issues
Overview**

Overview of Department Funding Sources

FY 11-12 Year End



Revenue Losses from FY 11/12 to FY 12/13

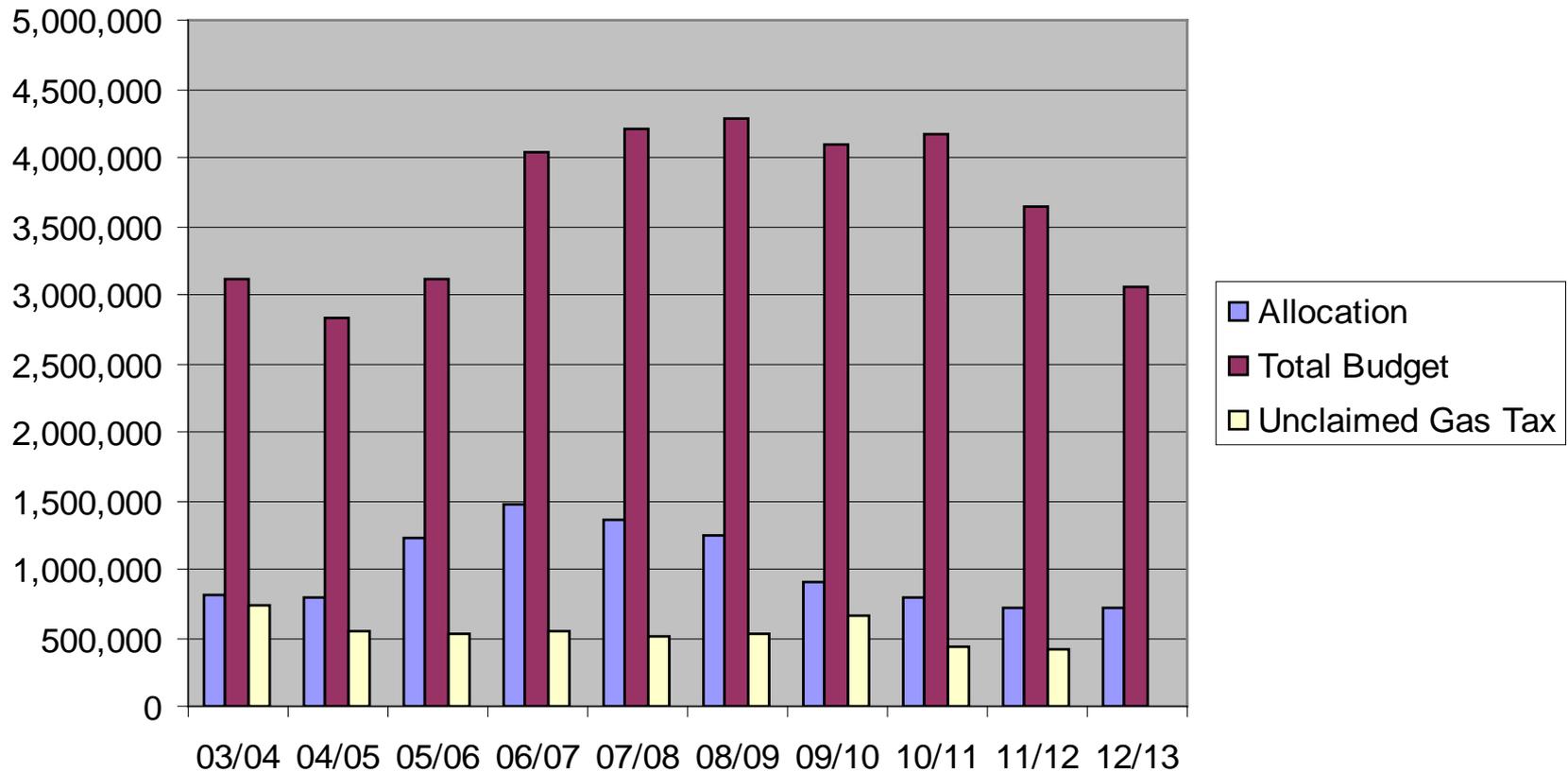
Source	FY 11/12	FY 12/13	Loss
Contracts	2,327,557	1,820,284	507,273
Fees	988,649	920,315	68,334

Specific Contract Losses

■ Detection	- \$ 56,606
■ GWSS	- \$174,030
■ High Risk Exclusion	- \$ 47,619
■ Japanese Dodder	- \$ 20,000
■ Weed Abatement	- \$ 16,758
■ EGVM	- \$150,000
■ LBAM	- \$ 62,205

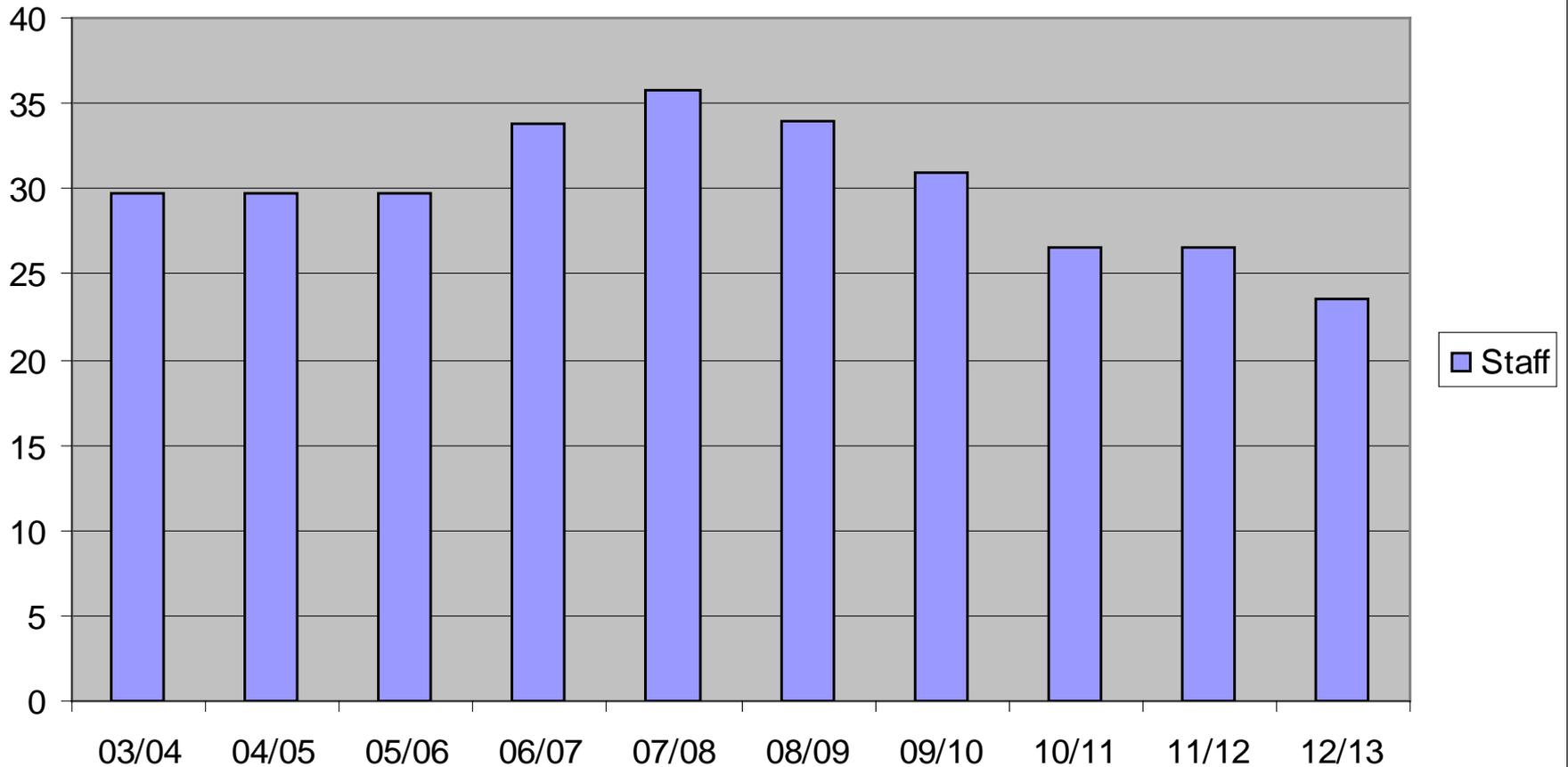
Department Budget - Historical

10 Year History - Dept Budget, Allocation, & Unclaimed Gas Tax



Department Staffing - Historical

10 Year Department Staff History



Sacramento County Population Growth

- Since 2000 Sacramento County population has grown at a rate of 16%
- Since 2000, the Department has seen an overall decrease in staff of 21%
- This increase in population results in increases in businesses that need weights & measures inspections and increased demands upon the department for other public services

What are we losing?

- 3 FTE or 11.3 % of our staff
 - 1 Agriculture/Standards Inspector II
 - 1 Agriculture/Standards Program Aide
 - 1 Office Assistant II
- Detection programs
 - Shorter trapping season
 - Traps serviced less frequently
 - Leaving us more vulnerable to pest invasions especially with the reduction in state programs such as the border stations

- High Risk Pathways (Parcel facilities)
 - Inspections will be spot rather than regular; again, leaving us more vulnerable to pest invasions
 - Reminder: We have had 3 quarantine areas established in the last 3 years for invasive pests (Japanese Beetle, LBAM, and Oriental Fruit Fly)
- General Agriculture Programs
 - Already at minimal levels
 - Delays in inspections
 - Further reductions in inspections at farmers markets and nurseries



■ Pesticide use enforcement

- Rural setting should remain at current level
- Urban setting
 - Slower pesticide illness investigations
 - Slower response to pesticide complaints
 - Slower response to industry requests for pesticide permits and registration

■ Weights & Measures

- Frequency of inspections will decrease with inspection time for gas pumps increasing from 18 months to close to 2 years

What would it take to:

- Save 1 inspector position
 - \$83,171 (salary & benefits + vehicle)
- Save Inspector & Aide
 - \$150,125 (salaries & benefits + 2 vehicles)
- Save Inspector, Aide, & OA2 (support staff)
 - \$204,867 (salaries & benefits + 2 vehicles)

Finally, a reminder of a bonus:

- For every dollar of county general fund spent on agricultural programs, we receive approximately \$.40 from the unclaimed gas tax.



Questions?