

Agricultural Commissioner
RECOMMENDED BUDGET • FY 2019 - 20

MISSION

The Department of Agriculture, Weights & Measures' mission is to protect, enhance and promote the preservation of agriculture and the environment while sustaining the public health, safety and welfare of all citizens, and to provide consumer and marketplace protections through the fair and equitable enforcement of laws and regulations.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	321,359	125,945	125,945	0
Rev Use Money/Prop	40	300	300	0
IG Rev - State	430,955	619,840	792,812	172,972
IG Rev - Federal	6,305	34,417	0	(34,417)
Other Gov Agency	28,727	28,727	60,727	32,000
Service Charges	14,116	29,193	11,193	(18,000)
Miscellaneous Rev	249	200	200	0
Total Revenue	801,752	838,622	991,177	152,555
Salaries & Benefits	1,179,692	1,185,951	1,242,554	56,603
Services & Supplies	170,132	203,992	290,460	86,468
Other Charges	2,079	3,000	3,000	0
Fixed Assets	0	0	9,983	9,983
Intrafund Transfers	3,065	3,548	3,048	(500)
Total Appropriations	1,354,968	1,396,491	1,549,045	152,554
FUND 1000 GENERAL FUND TOTAL	553,217	557,869	557,868	(1)

MAJOR BUDGET CHANGES

Revenue

- \$8,018 Increase in Alpine County portion of Unclaimed Gas Tax.
- \$163,344 Increase in reimbursement for Unclaimed Gas Tax.
- (\$19,000) Decrease in Small Farm inspection fees for El Dorado Irrigation District based on a reduced number of anticipated inspections for the fiscal year, which are assessed on a three-year cycle.

Appropriations

- (\$56,604) Decrease in Salary and Benefits expenses due to staff retirement, offset by an increase in Limited Term Employee costs to be funded by Unclaimed Gas Tax.
- \$29,936 Increase in Services and Supplies primarily for the purchase of a program through the California Agricultural Commissioners and Sealers Association that will provide time keeping, expense tracking, and vehicle mileage tracking.

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\$14,000 Increase in Services and Supplies for ESRI geographic information system (GIS) licensing, previously budgeted in the Surveyor's Office.

PROGRAM SUMMARIES

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Agricultural Commission

Created in 1967 by the Board of Supervisors, the seven member Agricultural Commission acts in an advisory capacity to the Board and the Planning Commission on all matters related to agriculture. The Agricultural Commission's scope of interest includes a wide variety of agricultural, timber and land use issues including agricultural land preservation, agricultural production, forestland preservation and forest production. The Commission also advises the Board on procedures and techniques requiring legislative or policy actions that would encourage and promote agricultural activities that are conducive to the continued well-being of El Dorado County.

Agriculture Programs

The Department is responsible for numerous mandated programs that promote, protect and enhance various aspects of agricultural activities.

- Pest Exclusion - plant protection and quarantine;
- Pest Detection - early detection of exotic pests using insect detection traps;
- Pest Management-Vegetation Management - There are nine different noxious weed species under eradication throughout the County. Most weed species in El Dorado County are listed as 'A' rated weeds by the State, and are of limited distribution throughout California;
- Glassy-winged Sharpshooter (GWSS) - initiated in 1999 to prevent the introduction of this insect to El Dorado County. GWSS is known to spread Pierce's Disease, which can devastate vineyard plantings. The pest-monitoring program includes inspections of all nursery stock shipped into the County from known infested areas. Historically, the Department utilizes extra-help Agricultural Biology Technician employees (4) and limited term employees (1) for Pest Management programs;
- Vertebrate Pest Management - advice on rodent control;
- Integrated Pest Management - emphasizes preventive methods that provide economical, long-term solutions to pest problems;
- Nursery and Seed inspections -- protecting customers and growers;
- Apiary Registration & Inspections - inspections are made for the purpose of sustaining the continued health of the bee industry in California which directly translates into the successful production of numerous crops;
- Fresh Fruit, Nut, and Vegetable, Honey Quality Control and Egg Quality Control – enforcement of quality standards protecting the consumer;

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- Certified Farmers' Market (Direct Marketing) - markets give the producers of farm products the option of selling directly to the consumer without the requirements of meeting size, pack, container, and labeling requirements (Standardization). These markets give the public a "direct" link to the production of the crop by buying the produce from the grower;
- Organic Producers – The Department is the local enforcement agency concerning the registration, investigation of complaints and auditing of organic producers and handlers; and
- Crop Report – California Food and Agricultural Code requirement for the purpose of publishing an accurate and meaningful report concerning the agricultural conditions in El Dorado/Alpine County.

Administration positions are proportionally allocated to provide oversight, direction and support for Agriculture programs, which includes budgeting, accounting, personnel, payroll, purchasing, office support and administration of contracts through the State of California, Department of Food and Agriculture and private grants. The principle funding source for these programs is the County's share of unclaimed gas tax as authorized by the Food and Agricultural Code § 224(g).

Pesticide Use Enforcement

The pesticide laws and regulations of California require safe, responsible handling of pesticides from the time of purchase through transportation, storage, usage and disposal. The safety of employees, the environment, and the public are of paramount importance in this program. The enforcement of the regulations by this department applies to all agricultural, non-agricultural and structural usage. The more toxic pesticides are regulated under the restricted materials permit program.

The two main revenue sources are: California Department of Food and Agriculture unclaimed gas tax for Pesticide Regulatory Activities pursuant to §224(a) of the Food and Agricultural Code, and the California Department of Pesticide Regulation distribution of the Pesticide Mill Assessment collections in accordance with §12844 of the Food and Agricultural Code.

Weights & Measures

The mission of Weights & Measures is to allow a good value comparison to the consumer while maintaining fair competition between businesses. Weights & Measures affects everyone's daily life through the inspections of all commercially used devices such as gas pumps, scales and scanners, as well as through testing of packages to ensure the product inside the package actually weighs or measures as much as is stated on the label. The Department also enforces requirements for petroleum products including antifreeze, brake fluid, motor oil, grades of diesel and octane levels of gasoline. Weighmaster inspections are intended to deter fraudulent transactions at junk dealers and recyclers, to decrease the sale of stolen property.

The Department's revenue sources include inspection reimbursement for Service Agents, Petroleum Products Compliance and Weighmaster Enforcement through the State of California, Department of Food and Agriculture Division of Measurement Standards and the annual device registration for commercially used devices such as gasoline dispensers, scales, taxicabs, etc.

Wildlife Services

Wildlife Services works to maintain a biologically-sound integrated wildlife damage management program assisting public agencies, businesses, private citizens, schools, property owners, farmers, and ranchers in a cooperative venture between El Dorado/Alpine County, United States Department of

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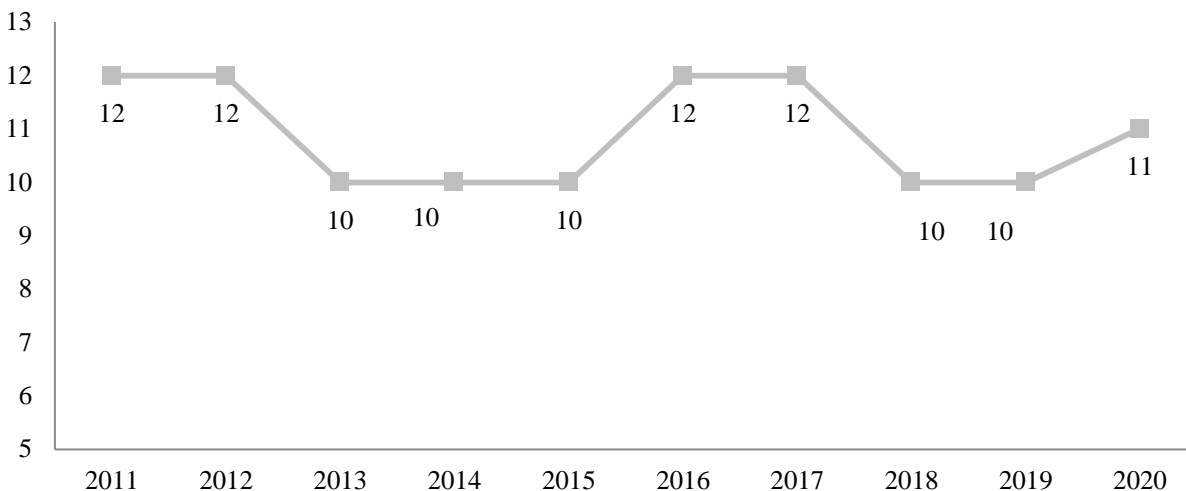
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Agriculture and California Fish and Wildlife. Wildlife Services is intended to provide Federal leadership and skill to resolve wildlife interactions that threaten public health and safety, as well as agricultural, property, and natural resources.

The main focus of the program is to provide technical assistance to prevent wildlife conflicts and to remove only the animals that are causing the problem. Administration and oversight are provided by the Agricultural Commissioner and the USDA Regional Wildlife Services Supervisor. The Department's appropriations include a contract with USDA. Revenues include a portion of unclaimed gas tax received from the State of California, Department of Food and Agriculture. The USDA provides 1.0 FTE through contract to match the County's 1.0 FTE dedicated to this program.

STAFFING TREND

Staffing for the Agriculture Department has decreased slightly over the past several years. Depending on need, the Department has added Limited-Term positions. Due to increased Unclaimed Gas Tax Revenue expected for 2019-20, a limited-term Agriculture Biology Technician has been recommended. The Department's positions have increased to 11 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$1,396,491, which is an increase of \$152,554 (10.9%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 36% of the funding for the department and has decreased by \$1 (0%).

CAO Adjustments

No CAO adjustments are recommended.

Sources & Uses of Funds

The Agriculture Commissioner is funded in part with General Fund discretionary revenues. The department receives a larger share of its funds from licenses/permits, state and federal revenue to administer programs, and fees charged for services.

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PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Agriculture Commissioner and Sealer of Weights and Measures	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Agriculture Biologist/Standards Inspector I/II/III	5.00	5.00	5.00	-
Agriculture Biologist Technician - Limited Term	-	1.00	1.00	1.00
Deputy Agriculture Commissioner, Sealer of Weights and Measures	1.00	1.00	1.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Wildlife Specialist	1.00	1.00	1.00	-
Department Total	10.00	11.00	11.00	1.00

ORGANIZATIONAL CHART

