

AGRICULTURAL COMMISSIONER

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.

Agriculture Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
Licenses, Permits	103,244	118,863	120,099	120,099	1,236	1%
Use of Money	40	300	300	300	-	0%
State	527,059	555,918	574,147	574,147	18,229	3%
Federal	102,803	137,338	138,128	138,128	790	1%
Other Governmental	29,729	13,727	13,727	13,727	-	0%
Charges for Service	11,210	33,693	33,693	33,693	-	0%
Misc.	270	200	200	200	-	0%
Total Revenue	774,355	860,039	880,294	880,294	20,255	2%
Salaries and Benefits	1,094,953	1,119,239	1,158,999	1,158,999	39,760	4%
Services & Supplies	165,059	192,921	220,410	220,410	27,489	14%
Other Charges	2,784	1,000	1,000	1,000	-	0%
Intrafund Transfers	2,855	5,808	5,617	5,617	(191)	-3%
Total Appropriations	1,265,651	1,318,968	1,386,026	1,386,026	67,058	5%
NCC	491,296	458,929	505,732	505,732	46,803	10%
FTE's	10	12	12	12	-	0%

Source of Funds

License, Permit, & Franchises (\$120,099): This revenue is from registration and license fees from structural and other pest control operators and pilots, as well as commercial weighing and measuring device registration fees.

Use of Money & Property (\$300): The department rents a gopher machine, spray and weed equipment to the general public.

State (\$574,147): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax (\$288,816). Other large sources of funding include reimbursements for pest detection (\$131,279) and the

County portion of the State mill assessment based on pesticide sales (\$134,540).

Federal (\$138,128): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture and funding through Sierra Nevada Conservancy for the noxious weed eradication program. With these funds we are able to continue our survey and detection efforts to protect El Dorado County from noxious weeds. This funding is integral to our continued efforts in protecting agriculture and our natural resources from the detrimental effects of noxious weeds.

Other Governmental Agencies (\$13,727): Contracts with Alpine County to enforce agricultural, weights & measures services.

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Charge for Services (\$33,693): Primarily consists of the Agricultural Commission's review fees for agriculture zoning related issues for general plan implementation, and small farm inspections for El Dorado Irrigation District. Other charges include hazardous materials emergency business plan inspections, and testing of non-commercial scales at an hourly charge.

Miscellaneous (\$200): Sale of Neutroleum Alpha, an odor masker and the sale of nonrestricted-use pesticide gas cartridges for ground squirrel control.

Net County Cost (\$505,732): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$1,158,999): Primarily comprised of permanent salaries (\$710,820), health insurance (\$116,677), temporary help (\$109,735) and retirement (\$155,533).

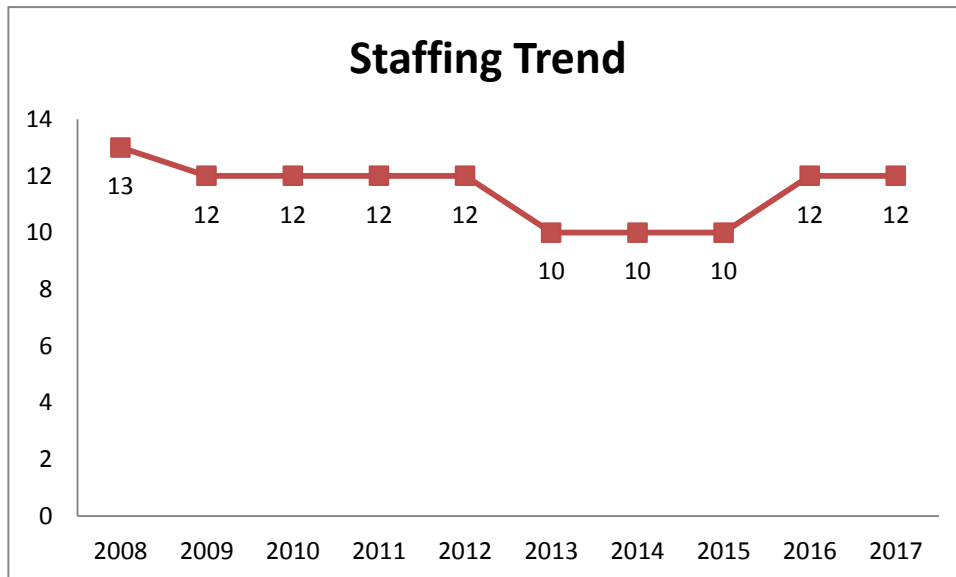
Services & Supplies (\$220,410): Primarily comprised of professional and specialized services related to Agricultural and Weights & Measures purchases; United State Department of Agriculture, Animal & Plant Health Inspection Service Contract (\$71,400), rental and lease of vehicles (\$47,000), general liability insurance (\$5,855) and fuel purchases (\$26,100).

Other Charges (\$1,000): Charges from the Department of Transportation for maintenance services on county owned vehicles and Hazardous Materials fees.

Intrafund Transfers (\$5,617): Primarily charges for aerial photos, IT programming, mail and stores cost applied charges.

Staffing Trend

Staffing for the Agriculture Department has decreased slightly over the past several years. The Department, through Board approval on May 17, 2016, added 2.0 FTE Limited Term Agriculture Biology Technician positions.



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2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Agricultural Commission	58,111	14,442	43,669	0.42
Agriculture	557,616	452,559	105,057	5.69
Pesticide Use Enforcement	361,817	238,205	123,612	3.00
Weights & Measures	193,956	121,773	72,183	1.59
Wildlife Services	214,526	53,315	161,211	1.30
<i>TOTAL</i>	<i>1,386,026</i>	<i>880,294</i>	<i>505,732</i>	<i>12.00</i>

Program Summaries

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 of 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

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 (6) 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 Inspection** - 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; **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** – Our department is the local enforcement agency concerning the registration, investigation of complaints and

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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.

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.

Weights & Measures

The mission of weights and 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 and also the 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.

Wildlife Services

The 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 Agriculture and California Fish and Wildlife. Wildlife services 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. The USDA provides 1.0 FTE through contract to match the County's 1.0 FTE dedicated to this program.

Chief Administrative Office Recommendation

The Recommended Budget represents an increase \$20,255 or 2% in revenues and an increase of \$67,058 or 5% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost increased by \$46,803 or 10%. This represents a status quo budget.

The increase in revenue is primarily related to an increase in estimated Unclaimed Gas Tax funding of \$15,395 for FY 2016-17 (totaling \$288,816) and is based on the actual amount received in FY 2015-16.

The increase in appropriations of \$67,058 is primarily related to salaries (\$35,679) and services and supplies (\$27,489), primarily related to a USDA contract increase of \$10,000 (restored from previous year reduction) and vehicles and fuel increase of \$17,601 to more accurately reflect actual vehicle usage through County Fleet rates for maintenance and fuel use.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 26 AG - AGRICULTURAL COMMISSIONER

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0210 LICENSE: BUSINESS	5,000	5,000	6,000	6,000	1,000
0260 OTHER LICENSE & PERMITS	113,863	113,863	114,099	114,099	236
CLASS: 02 REV: LICENSE, PERMIT, &	118,863	118,863	120,099	120,099	1,236
0421 RENT: EQUIPMENT	300	300	300	300	0
CLASS: 04 REV: USE OF MONEY & PROPERTY	300	300	300	300	0
0720 ST: AGRICULTURE	131,279	131,279	131,279	131,279	0
0722 ST: PESTICIDE USE ENFORCEMENT	143,858	143,858	146,692	146,692	2,834
0723 ST: SEED INSPECTION	200	200	200	200	0
0724 ST: NURSERY INSPECTION	500	500	500	500	0
0727 ST: WEIGHTS & MEASURES	6,460	6,460	6,460	6,460	0
0728 ST: FRUIT & VEGETABLE CERTIFICATE	200	200	200	200	0
0729 ST: UNCLAIMED GAS TAX REFUND	273,421	273,421	288,816	288,816	15,395
CLASS: 05 REV: STATE INTERGOVERNMENTAL	555,918	555,918	574,147	574,147	18,229
1100 FED: OTHER	137,338	137,338	138,128	138,128	790
CLASS: 10 REV: FEDERAL	137,338	137,338	138,128	138,128	790
1200 REV: OTHER GOVERNMENTAL AGENCIES	13,727	13,727	13,727	13,727	0
CLASS: 12 REV: OTHER GOVERNMENTAL	13,727	13,727	13,727	13,727	0
1480 AGRICULTURAL SERVICES	31,050	31,050	31,050	31,050	0
1742 MISC: COPY FEES	100	100	100	100	0
1744 MISC: INSPECTIONS OR SERVICES	2,000	2,000	2,000	2,000	0
1800 INTERFND REV: SERVICE BETWEEN FUND	543	543	543	543	0
CLASS: 13 REV: CHARGE FOR SERVICES	33,693	33,693	33,693	33,693	0
1920 OTHER SALES	200	200	200	200	0
CLASS: 19 REV: MISCELLANEOUS	200	200	200	200	0
TYPE: R SUBTOTAL	860,039	860,039	880,294	880,294	20,255

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	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ TITLE						
3000	PERMANENT EMPLOYEES / ELECTED	668,617	668,617	710,820	710,820	42,203
3001	TEMPORARY EMPLOYEES	116,259	116,259	109,735	109,735	-6,524
3002	OVERTIME	5,000	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	7,084	7,084	7,235	7,235	151
3020	RETIREMENT EMPLOYER SHARE	149,396	149,396	155,533	155,533	6,137
3022	MEDI CARE EMPLOYER SHARE	11,648	11,648	11,896	11,896	248
3040	HEALTH INSURANCE EMPLOYER	123,481	123,481	116,677	116,677	-6,804
3042	LONG TERM DISABILITY EMPLOYER	1,734	1,734	1,776	1,776	42
3043	DEFERRED COMPENSATION EMPLOYER	3,695	3,695	3,808	3,808	113
3046	RETIREE HEALTH: DEFINED	10,272	10,272	10,522	10,522	250
3060	WORKERS' COMPENSATION EMPLOYER	10,053	10,053	13,997	13,997	3,944
3080	FLEXIBLE BENEFITS	12,000	12,000	12,000	12,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,119,239	1,119,239	1,158,999	1,158,999	39,760
4000	AGRICULTURE	4,000	4,000	6,000	6,000	2,000
4020	CLOTHING & PERSONAL SUPPLIES	1,500	1,500	1,500	1,500	0
4040	TELEPHONE COMPANY VENDOR	1,200	1,200	1,200	1,200	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	500	500	500	500	0
4080	HOUSEHOLD EXPENSE	500	500	500	500	0
4100	INSURANCE: PREMIUM	5,257	5,257	5,855	5,855	598
4140	MAINT: EQUIPMENT	500	500	700	700	200
4141	MAINT: OFFICE EQUIPMENT	200	200	0	0	-200
4144	MAINT: COMPUTER	1,237	1,237	1,237	1,237	0
4160	VEH MAINT: SERVICE CONTRACT	4,000	4,000	4,000	4,000	0
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	500	500	0
4162	VEH MAINT: SUPPLIES	100	100	100	100	0
4163	VEH MAINT: INVENTORY	0	0	1,000	1,000	1,000
4164	VEH MAINT: TIRE & TUBES	1,000	1,000	100	100	-900
4165	VEH MAINT: OIL & GREASE	100	100	0	0	-100
4180	MAINT: BUILDING & IMPROVEMENTS	400	400	400	400	0
4220	MEMBERSHIPS	4,620	4,620	4,620	4,620	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	14,316	14,316	13,000	13,000	-1,316
4260	OFFICE EXPENSE	4,000	4,000	4,000	4,000	0
4261	POSTAGE	3,200	3,200	2,000	2,000	-1,200
4262	SOFTWARE	2,600	2,600	2,600	2,600	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	300	300	300	300	0
4264	BOOKS / MANUALS	300	300	300	300	0
4265	LAW BOOKS	275	275	275	275	0
4266	PRINTING / DUPLICATING SERVICES	1,000	1,000	1,000	1,000	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	61,400	61,400	71,400	71,400	10,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	1,323	1,323	1,323	1,323	0
4400	PUBLICATION & LEGAL NOTICES	400	400	400	400	0

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	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
4420 RENT & LEASE: EQUIPMENT	3,500	3,500	4,500	4,500	1,000
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	1,500	1,500	1,500	1,500	0
4461 EQUIP: MINOR	2,000	2,000	2,000	2,000	0
4462 EQUIP: COMPUTER	3,194	3,194	2,000	2,000	-1,194
4500 SPECIAL DEPT EXPENSE	1,900	1,900	1,900	1,900	0
4503 STAFF DEVELOPMENT	2,000	2,000	2,000	2,000	0
4529 SOFTWARE LICENSE	3,300	3,300	3,300	3,300	0
4534 AMMUNITION	500	500	500	500	0
4600 TRANSPORTATION & TRAVEL	2,300	2,300	2,300	2,300	0
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	1,500	1,500	1,500	1,500	0
4605 RENT & LEASE: VEHICLE	32,086	32,086	47,000	47,000	14,914
4606 FUEL PURCHASES	23,413	23,413	26,100	26,100	2,687
4608 HOTEL ACCOMMODATIONS	1,000	1,000	1,000	1,000	0
CLASS: 40 SERVICE & SUPPLIES	192,921	192,921	220,410	220,410	27,489
5300 INTERFND: SERVICE BETWEEN FUND	1,000	1,000	1,000	1,000	0
CLASS: 50 OTHER CHARGES	1,000	1,000	1,000	1,000	0
7200 INTRAFUND TRANSFERS: ONLY GENERAL	500	500	500	500	0
7223 INTRAFND: MAIL SERVICE	3,021	3,021	3,000	3,000	-21
7224 INTRAFND: STORES SUPPORT	287	287	117	117	-170
7231 INTRAFND: IS PROGRAMMING SUPPORT	1,500	1,500	1,500	1,500	0
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	500	500	500	500	0
CLASS: 72 INTRAFUND TRANSFERS	5,808	5,808	5,617	5,617	-191
TYPE: E SUBTOTAL	1,318,968	1,318,968	1,386,026	1,386,026	67,058
FUND TYPE: 10 SUBTOTAL	458,929	458,929	505,732	505,732	46,803
DEPARTMENT: 26 SUBTOTAL	458,929	458,929	505,732	505,732	46,803

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Personnel Allocation

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 CAO Recm'd	Diff from Adjusted
Ag Comm./Sealer Weights & Measures	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Ag Biologist/Standards Inspector I/II/Sr.	5.00	5.00	5.00	-
Ag Biology Technician (Limited Term)*	2.00	2.00	2.00	-
Deputy Ag Commissioneer	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	12.00	12.00	12.00	-

**Limited Term Allocations end 12/31/16 (or earlier)*

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