

Agricultural Commissioner
RECOMMENDED BUDGET • FY 2021-22

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

**DEPT : 31 AGRICULTURAL
 COMMISSIONER**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	108,649	125,945	122,400	(3,545)
Rev Use Money/Prop	0	300	200	(100)
IG Rev - State	838,242	865,536	843,536	(22,000)
Other Gov Agency	43,727	105,727	150,727	45,000
Service Charges	19,894	11,193	21,193	10,000
Miscellaneous Rev	247	200	244	44
Total Revenue	1,010,759	1,108,901	1,138,300	29,399
Salaries & Benefits	1,223,658	1,301,701	1,351,902	50,201
Services & Supplies	187,205	287,178	281,619	(5,559)
Other Charges	3,198	3,000	278,535	275,535
Fixed Assets	32,311	28,900	0	(28,900)
Intrafund Transfers	2,394	17,997	3,836	(14,161)
Total Appropriations	1,448,765	1,638,776	1,915,892	277,116
FUND 1000 GENERAL FUND TOTAL	438,006	529,875	777,592	247,717

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

(\$3,545) Decrease in Other License and Permits (\$4,045) for weights and measures device registration fees, offset by a slight increase in business licenses revenue (\$500) for pest control operators and pilots, based on totals from the previous fiscal year and actuals to date.

State Inter-Governmental

(\$22,000) Decrease in state revenue mostly attributable to a possible decrease in Unclaimed Gas Tax Revenue (\$30,000), offset by smaller increases in pesticide use enforcement and fruit and vegetable certification revenue.

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Other Government Agency

\$45,000 Increase in Other Government Agency Revenue for grant funding through the U.S. Forest Service (USFS) for Noxious Weed treatment in the Tahoe Basin area.

Service Charges

\$10,000 Increase in Agricultural service charges due to an increase in small farm inspections, which fluctuate yearly due to the three-year inspection cycle.

Appropriations

Salaries and Benefits

\$29,983 Increase primarily in Permanent Employees salaries (\$12,936) and retirement (\$15,566) costs due to step increases, with other more minor adjustments resulting in an additional increase of \$1,481.

\$25,121 Increase in extra help employee costs related to the USFS Noxious Weed Grant.

(\$4,903) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

(\$27,004) Decrease in Special Department Expense due to the purchase of a generator for the Agricultural Department building in the current Fiscal Year.

\$13,000 Increase to legislative advocacy memberships due to costs for the Regional Council of Rural Counties, which were waived for FY 2020-21.

\$8,445 Other more minor adjustments to Services and Supplies line items.

Other Charges

\$275,535 Increase due to the budgeting of the costs of the Regents of University of California–Cooperative Extension Interlocal Agreement between the Regents of the University–Cooperative Extension, Amador County, Calaveras County, El Dorado County, and Tuolumne County for the Provision of the University of California Cooperative Extension Program to the County partnership in Agriculture rather than General Fund – Other Operations.

Fixed Assets

(\$28,900) Decrease in Equipment due to the purchase of a generator for the Agricultural Department building in the current Fiscal Year.

Intrafund Transfers

(\$14,161) Decrease in Building Maintenance and Improvements due to the installation of the generator in the current Fiscal Year.

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DEPARTMENT BUDGET SUMMARY – AGRICULTURE SPECIAL REVENUE FUND

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Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	867	0	0	0
Fund Balance	0	46,847	46,847	0
Total Revenue	867	46,847	46,847	0
Contingency	0	46,847	46,847	0
Total Appropriations	0	46,847	46,847	0
FUND 1231 COUNTYWIDE SR - AG TOTAL	(867)	0	0	0

MAJOR BUDGET CHANGES

There are no major budget changes for the Agriculture Special Revenue Fund.

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

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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 to the successful production of numerous crops;
- Fresh Fruit, Nut, and Vegetable Quality Control, 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 – 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 Counties.

Administration positions are proportionally allocated to provide oversight, direction, and support for Agriculture programs, which include budgeting, accounting, personnel, payroll, purchasing, office support, and administration of contracts through the 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, and motor oil; grades of diesel; and octane levels of gasoline. Weighmaster inspections are intended to deter fraudulent transactions at junk dealers and recyclers, and 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 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 Counties, the U.S. Department of Agriculture, and the California Department of 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 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.

University of California Cooperative Extension Program

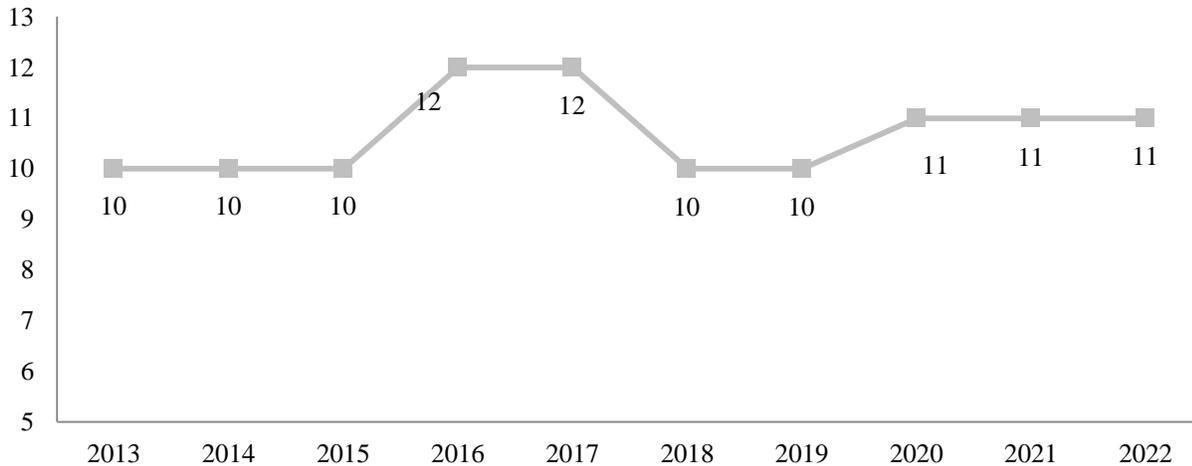
University of California Cooperative Extension Office Programs include 4-H Youth Development Staff, Master Gardener Staff, Natural Resources Advisors, Specialty Crop Advisors, and the Forestry Advisor program.

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STAFFING TREND

Staffing for the Agriculture Department has decreased slightly over the past several years. Depending on need, the Department has one Limited Term position with funding directly associated with Unclaimed Gas Tax Revenue expected based on Fiscal Year 2020-21 actual expense levels, a Limited Term Agriculture Biology Technician has been recommended to be budgeted again for Fiscal Year 2021-22. The Department's staffing level is recommended at 11 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$1,915,892, which is an increase of \$277,116, or 16.9 % when compared to the Fiscal Year 2020-21 Adopted Budget. The General Fund is providing \$777,592, or 40% of the funding for the Department and is increasing by \$247,116, or 46%. This increase is directly associated with the Department of Agriculture increase of appropriations for administration of the \$275,535 University Cooperative Extension Office Agreement for FY 2021-22, which includes a corresponding decrease in General Revenues and Other Operations (Department 15), where this expense was budgeted in the past.

CAO Adjustments

No CAO adjustments are recommended.

Sources & Uses of Funds

The Agricultural Commissioner is funded in part with General Fund discretionary revenues.

The Department receives a larger share of its funds from licenses and permits, state and federal revenue to administer programs, and fees charged for services.

The Department's largest source of revenue outside of the County's general fund is unclaimed gas tax. Each year county agriculture departments receive unclaimed gas tax revenue through the California Department of Food and Agriculture (CDFA) and the Department of Pesticide Regulations (DPR) as partial reimbursement for agricultural program costs. The allocation formula is based on the size of the pool of funds available and on each county's previous year's cost for agricultural programs. Counties with a higher Net County Cost receive a larger share of the available funds. CDFA and DPR distribute these funds in the late third quarter or early fourth quarter of the fiscal year. Due to the timing of these disbursements, it can be difficult to

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accurately forecast how much the County will actually receive. For Fiscal Year 2020-21 the state has notified counties that there are a few counties that have not completed their annual reporting, causing a delay in exact figures that are usually available on which to base next year's Unclaimed Gas Tax refund. The Department will work with the Chief Administrative Office if any changes are necessary.