

Agricultural Commissioner  
RECOMMENDED BUDGET • FY 2017 - 18

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

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Licenses, Permits	\$ 126,569	\$ 120,099	\$ 122,696	\$ 122,696	\$ 2,597	2%
Use of Money	\$ 60	\$ 300	\$ 300	\$ 300	\$ -	0%
State	\$ 577,757	\$ 574,147	\$ 609,374	\$ 609,374	\$ 35,227	6%
Federal	\$ 109,616	\$ 138,128	\$ 35,517	\$ 35,517	\$ (102,611)	-74%
Other Government	\$ 32,724	\$ 13,727	\$ 43,727	\$ 43,727	\$ 30,000	219%
Charge for Service	\$ 28,674	\$ 33,693	\$ 33,693	\$ 33,693	\$ -	0%
Miscellaneous	\$ 171	\$ 200	\$ 200	\$ 200	\$ -	0%
<b>Total Revenue</b>	<b>\$ 875,571</b>	<b>\$ 880,294</b>	<b>\$ 845,507</b>	<b>\$ 845,507</b>	<b>\$ (34,787)</b>	<b>-4%</b>
Salaries and Benefits	\$ 1,104,194	\$ 1,158,999	\$ 1,188,594	\$ 1,188,594	\$ 29,595	3%
Services & Supplies	\$ 173,130	\$ 220,410	\$ 211,517	\$ 211,517	\$ (8,893)	-4%
Other Charges	\$ 1,560	\$ 1,000	\$ 1,250	\$ 1,250	\$ 250	25%
Intrafund Transfers	\$ 3,333	\$ 5,617	\$ 3,565	\$ 3,565	\$ (2,052)	-37%
<b>Total Appropriations</b>	<b>\$ 1,282,217</b>	<b>\$ 1,386,026</b>	<b>\$ 1,404,926</b>	<b>\$ 1,404,926</b>	<b>\$ 18,900</b>	<b>1%</b>
<b>Net County Cost</b>	<b>\$ 406,646</b>	<b>\$ 505,732</b>	<b>\$ 559,419</b>	<b>\$ 559,419</b>	<b>\$ 53,687</b>	<b>11%</b>
FTEs	12	12	10	10	(2)	-17%

MAJOR BUDGET CHANGES

Revenue

- (\$102,611) Decrease in Federal revenue primarily due to the noxious weed contract with the Sierra Nevada Conservancy being completed in December.
- \$35,227 Increase in State revenue for state contracts and reimbursements for pest detection.
- \$30,000 Increase in revenue from Other Governmental Agencies for the contract with Carson Water Subconservancy District in Alpine County for the Noxious Weed Abatement Program.

Appropriations

*Salaries and Benefits*

- (\$25,676) Decrease in Temporary Employee expenses.
- \$34,915 Increase in Health Insurance related to employee changes.

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### *Services and Supplies*

(\$3,000) Anticipated reduction in agricultural supply purchases.

(\$2,600) Anticipated reduction in fuel use in the fiscal year.

## PROGRAM SUMMARIES

### Agricultural Commissioner

#### *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 Programs*

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

1. Pest Exclusion - plant protection and quarantine;
2. Pest Detection - early detection of exotic pests using insect detection traps;
3. 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;
4. 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;
5. Vertebrate Pest Management - advice on rodent control;
6. Integrated Pest Management - emphasizes preventive methods that provide economical, long-term solutions to pest problems;
7. Nursery and Seed inspections -- protecting customers and growers;
8. 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;

9. Fresh Fruit, Nut, and Vegetable, Honey Quality Control and Egg Quality Control – enforcement of quality standards protecting the consumer;
10. 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;
11. Organic Producers – Our department is the local enforcement agency concerning the registration, investigation of complaints and auditing of organic producers and handlers; and
12. 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 contract 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 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.

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.

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### 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 Agriculture and California Fish and Wildlife. Wildlife Services is the county's program 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.

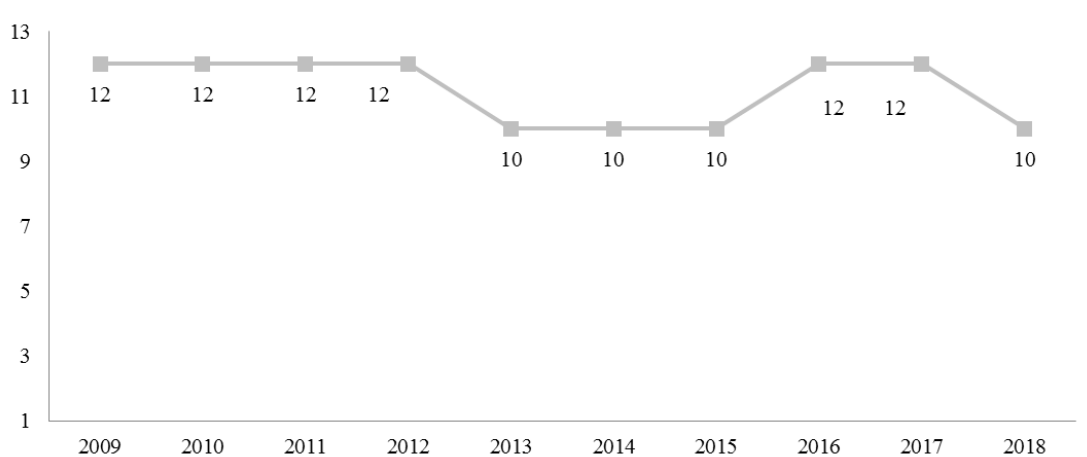
The main focus of the program is to provide technical assistance to prevent wildlife conflicts and to remove only the animals that are causing the problem. Administration and oversight are provided by the Agricultural Commissioner and the USDA Regional Wildlife Services Supervisor. The Department's appropriations 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.

### BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Agricultural Commission	\$ 63,732	\$ 15,686	\$ 48,046	1.3
Agriculture Programs	\$ 540,230	\$ 408,179	\$ 132,051	3.61
Pesticide Use Enforcement	\$ 369,794	\$ 240,655	\$ 129,139	0.45
Weights & Measures	\$ 195,040	\$ 122,870	\$ 72,170	3.08
Wildlife Services	\$ 236,130	\$ 58,117	\$ 178,013	1.56
<b>Total</b>	<b>\$ 1,404,926</b>	<b>\$ 845,507</b>	<b>\$ 559,419</b>	<b>10</b>

### 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 two Limited Term Agriculture Biology Technician positions. The limited term positions expired in December 2016 and have decreased the department's positions to 10 FTEs.



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### RECOMMENDED BUDGET

This budget is recommended at \$1,404,926. The Recommended Budget represents an overall decrease of \$34,787 (4%) in revenues and an increase of \$18,900 (1%) in appropriations when compared to the FY 2016-17 Adopted Budget. As a result, the Net County Cost has increased by \$53,687 or 11%, to \$559,419. The increase in NCC can be attributed to a reduction in the noxious weed contract with the Sierra Nevada Conservancy and an increase in health insurance due to employee changes.

#### CAO Adjustments

No CAO adjustments are recommended.

#### Sources and Uses of Funds

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

### 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
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
0210 LICENSE: BUSINESS	6,000	6,000	7,500	7,500	1,500
0260 OTHER LICENSE & PERMITS	114,099	114,099	115,196	115,196	1,097
<b>CLASS: 02 REV: LICENSE, PERMIT, &amp;</b>	120,099	120,099	122,696	122,696	2,597
0421 RENT: EQUIPMENT	300	300	300	300	0
<b>CLASS: 04 REV: USE OF MONEY &amp; PROPERTY</b>	300	300	300	300	0
0720 ST: AGRICULTURE	143,157	131,279	168,157	168,157	36,878
0722 ST: PESTICIDE USE ENFORCEMENT	146,692	146,692	146,692	146,692	0
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	288,816	288,816	287,165	287,165	-1,651
<b>CLASS: 05 REV: STATE INTERGOVERNMENTAL</b>	586,025	574,147	609,374	609,374	35,227
1100 FED: OTHER	138,128	138,128	35,517	35,517	-102,611
<b>CLASS: 10 REV: FEDERAL</b>	138,128	138,128	35,517	35,517	-102,611
1200 REV: OTHER GOVERNMENTAL AGENCIES	13,727	13,727	43,727	43,727	30,000
<b>CLASS: 12 REV: OTHER GOVERNMENTAL</b>	13,727	13,727	43,727	43,727	30,000
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
<b>CLASS: 13 REV: CHARGE FOR SERVICES</b>	33,693	33,693	33,693	33,693	0
1920 OTHER SALES	200	200	200	200	0
<b>CLASS: 19 REV: MISCELLANEOUS</b>	200	200	200	200	0
<b>TYPE: R SUBTOTAL</b>	892,172	880,294	845,507	845,507	-34,787

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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
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	710,820	710,820	710,582	710,582	-238
3001	TEMPORARY EMPLOYEES	109,735	109,735	84,059	84,059	-25,676
3002	OVERTIME	5,000	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	7,235	7,235	7,235	7,235	0
3020	RETIREMENT EMPLOYER SHARE	155,533	155,533	159,616	159,616	4,083
3022	MEDI CARE EMPLOYER SHARE	11,896	11,896	11,523	11,523	-373
3040	HEALTH INSURANCE EMPLOYER	126,555	116,677	151,592	151,592	34,915
3042	LONG TERM DISABILITY EMPLOYER	1,776	1,776	1,776	1,776	0
3043	DEFERRED COMPENSATION EMPLOYER	3,808	3,808	3,793	3,793	-15
3046	RETIREE HEALTH: DEFINED	10,522	10,522	13,743	13,743	3,221
3060	WORKERS' COMPENSATION EMPLOYER	13,997	13,997	27,675	27,675	13,678
3080	FLEXIBLE BENEFITS	12,000	12,000	12,000	12,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,168,877</b>	<b>1,158,999</b>	<b>1,188,594</b>	<b>1,188,594</b>	<b>29,595</b>
4000	AGRICULTURE	6,000	6,000	3,000	3,000	-3,000
4020	CLOTHING & PERSONAL SUPPLIES	1,500	1,500	500	500	-1,000
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	5,855	5,855	4,562	4,562	-1,293
4140	MAINT: EQUIPMENT	700	700	500	500	-200
4141	MAINT: OFFICE EQUIPMENT	0	0	200	200	200
4144	MAINT: COMPUTER	1,237	1,237	1,237	1,237	0
4160	VEH MAINT: SERVICE CONTRACT	4,000	4,000	3,500	3,500	-500
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	500	500	0
4162	VEH MAINT: SUPPLIES	100	100	100	100	0
4163	VEH MAINT: INVENTORY	1,000	1,000	0	0	-1,000
4164	VEH MAINT: TIRE & TUBES	100	100	1,000	1,000	900
4165	VEH MAINT: OIL & GREASE	0	0	100	100	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	13,000	13,000	13,000	13,000	0
4260	OFFICE EXPENSE	4,000	4,000	3,500	3,500	-500
4261	POSTAGE	2,000	2,000	2,000	2,000	0
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	71,400	71,400	71,400	71,400	0
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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**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
4420	RENT & LEASE: EQUIPMENT	4,500	4,500	4,500	4,500	0
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	4,000	2,000	2,000	2,000	0
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
4571	ROAD: SIGNS	0	0	600	600	600
4600	TRANSPORTATION & TRAVEL	2,300	2,300	1,700	1,700	-600
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,500	1,500	1,500	1,500	0
4605	RENT & LEASE: VEHICLE	47,000	47,000	47,000	47,000	0
4606	FUEL PURCHASES	26,100	26,100	23,500	23,500	-2,600
4608	HOTEL ACCOMMODATIONS	1,000	1,000	1,000	1,000	0
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	222,410	220,410	211,517	211,517	-8,893
5300	INTERFND: SERVICE BETWEEN FUND	1,000	1,000	1,250	1,250	250
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	1,000	1,000	1,250	1,250	250
7200	INTRAFUND TRANSFERS: ONLY GENERAL	500	500	500	500	0
7223	INTRAFND: MAIL SERVICE	3,000	3,000	2,995	2,995	-5
7224	INTRAFND: STORES SUPPORT	117	117	70	70	-47
7231	INTRAFND: IS PROGRAMMING SUPPORT	1,500	1,500	0	0	-1,500
7232	INTRAFND: MAINT BLDG & IMPROVMENTS	500	500	0	0	-500
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	5,617	5,617	3,565	3,565	-2,052
<b>TYPE: E SUBTOTAL</b>		1,397,904	1,386,026	1,404,926	1,404,926	18,900
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	505,732	505,732	559,419	559,419	53,687
<b>DEPARTMENT: 26</b>	<b>SUBTOTAL</b>	505,732	505,732	559,419	559,419	53,687

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### PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 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)
Deputy Ag Commissioner	1.00	1.00	1.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Wildlife Specialist	1.00	1.00	1.00	-
<b>Department Total</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>(2.00)</b>

\*Limited Term Allocations ended 12/31/16

### ORGANIZATIONAL CHART

