

Agricultural Commissioner
RECOMMENDED BUDGET • FY 2018 - 19

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

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
Licenses, Permits	\$ 119,622	\$ 127,696	\$ 125,945	\$ 125,945	\$ (1,751)	-1%
Use of Money	\$ 60	\$ 300	\$ 300	\$ 300	\$ -	0%
State	\$ 592,350	\$ 609,374	\$ 619,840	\$ 619,840	\$ 10,466	2%
Federal	\$ 144,827	\$ 35,517	\$ 34,417	\$ 34,417	\$ (1,100)	-3%
Other Government	\$ 17,171	\$ 43,727	\$ 28,727	\$ 28,727	\$ (15,000)	-34%
Charge for Service	\$ 18,074	\$ 33,693	\$ 29,193	\$ 29,193	\$ (4,500)	0%
Miscellaneous	\$ 123	\$ 200	\$ 200	\$ 200	\$ -	0%
Total Revenue	\$ 892,227	\$ 850,507	\$ 838,622	\$ 838,622	\$ (11,885)	-1%
Salaries and Benefits	\$ 1,160,123	\$ 1,188,594	\$ 1,201,820	\$ 1,185,951	\$ (2,643)	0%
Services & Supplies	\$ 177,520	\$ 211,517	\$ 203,992	\$ 203,992	\$ (7,525)	-4%
Other Charges	\$ 961	\$ 1,250	\$ 3,000	\$ 3,000	\$ 1,750	140%
Intrafund Transfers	\$ 3,166	\$ 3,565	\$ 3,548	\$ 3,548	\$ (17)	0%
Total Appropriations	\$ 1,341,770	\$ 1,404,926	\$ 1,412,360	\$ 1,396,491	\$ (8,435)	-1%
Net County Cost	\$ 449,543	\$ 554,419	\$ 573,738	\$ 557,869	\$ 3,450	1%
FTEs	12	10	10	10	-	0%

MAJOR BUDGET CHANGES

Revenue

(\$15,000) Decrease in funding to fight noxious weeds in the Carson Watershed

\$10,466 Increase in State agriculture program revenue

Appropriations

Services and Supplies

(\$7,545) Decrease in Rent and Lease of vehicles expense

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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: **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** - 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 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.

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 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.

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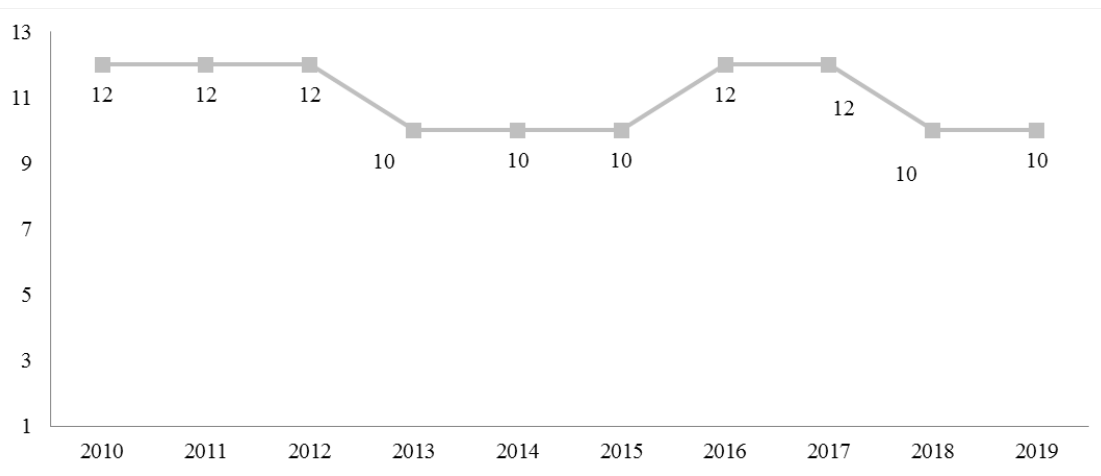
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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Agricultural Commission	\$ 63,891	\$ 15,885	\$ 48,006	1.3
Agriculture Programs	\$ 523,545	\$ 395,361	\$ 128,184	3.61
Pesticide Use Enforcement	\$ 372,681	\$ 241,155	\$ 131,526	0.45
Weights & Measures	\$ 198,865	\$ 127,169	\$ 71,696	3.08
Wildlife Services	\$ 237,509	\$ 59,052	\$ 178,457	1.56
Total	\$ 1,396,491	\$ 838,622	\$ 557,869	10

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 the Department's positions have decreased to 10 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$1,396,491, which is a decrease of \$8,435 (-0.6%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 39.9% of the funding for the department and has increased by \$3,450 (0.6%).

The increase in General Fund use can be primarily attributed to a reduction in noxious weed revenue.

CAO Adjustments

No CAO adjustments are recommended.

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Sources & Uses of Funds

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

FINANCIAL INFORMATION BY FUND TYPE

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

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0210	LICENSE: BUSINESS	7,500	7,000	7,000	-500
0260	OTHER LICENSE & PERMITS	120,196	118,945	118,945	-1,251
CLASS: 02	REV: LICENSE, PERMIT, &	127,696	125,945	125,945	-1,751
0421	RENT: EQUIPMENT	300	300	300	0
CLASS: 04	REV: USE OF MONEY & PROPERTY	300	300	300	0
0720	ST: AGRICULTURE	168,157	176,337	176,337	8,180
0722	ST: PESTICIDE USE ENFORCEMENT	146,692	146,692	146,692	0
0723	ST: SEED INSPECTION	200	200	200	0
0724	ST: NURSERY INSPECTION	500	500	500	0
0727	ST: WEIGHTS & MEASURES	6,460	6,460	6,460	0
0728	ST: FRUIT & VEGETABLE CERTIFICATE	200	200	200	0
0729	ST: UNCLAIMED GAS TAX REFUND	287,165	289,451	289,451	2,286
CLASS: 05	REV: STATE INTERGOVERNMENTAL	609,374	619,840	619,840	10,466
1100	FED: OTHER	35,517	34,417	34,417	-1,100
CLASS: 10	REV: FEDERAL	35,517	34,417	34,417	-1,100
1200	REV: OTHER GOVERNMENTAL AGENCIES	43,727	28,727	28,727	-15,000
CLASS: 12	REV: OTHER GOVERNMENTAL	43,727	28,727	28,727	-15,000
1480	AGRICULTURAL SERVICES	31,050	26,000	26,000	-5,050
1742	MISC: COPY FEES	100	100	100	0
1744	MISC: INSPECTIONS OR SERVICES	2,000	2,500	2,500	500
1800	INTERFND REV: SERVICE BETWEEN FUND	543	593	593	50
CLASS: 13	REV: CHARGE FOR SERVICES	33,693	29,193	29,193	-4,500
1920	OTHER SALES	200	200	200	0
CLASS: 19	REV: MISCELLANEOUS	200	200	200	0
TYPE: R SUBTOTAL		850,507	838,622	838,622	-11,885

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

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	710,582	704,853	704,853	-5,729
3001	TEMPORARY EMPLOYEES	84,059	70,872	70,872	-13,187
3002	OVERTIME	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	7,235	1,400	1,400	-5,835
3020	RETIREMENT EMPLOYER SHARE	159,616	177,549	177,549	17,933
3022	MEDI CARE EMPLOYER SHARE	11,523	11,247	11,247	-276
3040	HEALTH INSURANCE EMPLOYER	151,592	167,293	167,293	15,701
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	17,619	1,750	1,750
3042	LONG TERM DISABILITY EMPLOYER	1,776	1,762	1,762	-14
3043	DEFERRED COMPENSATION EMPLOYER	3,793	3,967	3,967	174
3046	RETIREE HEALTH: DEFINED	13,743	11,970	11,970	-1,773
3060	WORKERS' COMPENSATION EMPLOYER	27,675	16,288	16,288	-11,387
3080	FLEXIBLE BENEFITS	12,000	12,000	12,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,188,594	1,201,820	1,185,951	-2,643
4000	AGRICULTURE	3,000	3,000	3,000	0
4020	CLOTHING & PERSONAL SUPPLIES	500	500	500	0
4040	TELEPHONE COMPANY VENDOR	1,200	1,500	1,500	300
4041	COUNTY PASS THRU TELEPHONE CHARGES	500	500	500	0
4080	HOUSEHOLD EXPENSE	500	500	500	0
4100	INSURANCE: PREMIUM	4,562	4,886	4,886	324
4140	MAINT: EQUIPMENT	500	1,000	1,000	500
4141	MAINT: OFFICE EQUIPMENT	200	200	200	0
4144	MAINT: COMPUTER	1,237	1,450	1,450	213
4160	VEH MAINT: SERVICE CONTRACT	3,500	3,500	3,500	0
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	500	0
4162	VEH MAINT: SUPPLIES	100	100	100	0
4164	VEH MAINT: TIRE & TUBES	1,000	1,000	1,000	0
4165	VEH MAINT: OIL & GREASE	100	100	100	0
4180	MAINT: BUILDING & IMPROVEMENTS	400	400	400	0
4220	MEMBERSHIPS	4,620	4,620	4,620	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	13,000	13,000	13,000	0
4260	OFFICE EXPENSE	3,500	3,500	3,500	0
4261	POSTAGE	2,000	2,838	2,838	838
4262	SOFTWARE	2,600	2,600	2,600	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	300	300	300	0
4264	BOOKS / MANUALS	300	300	300	0
4265	LAW BOOKS	275	275	275	0
4266	PRINTING / DUPLICATING SERVICES	1,000	1,000	1,000	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	71,400	72,660	72,660	1,260
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	1,323	1,323	1,323	0
4400	PUBLICATION & LEGAL NOTICES	400	400	400	0

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FUND TYPE: 10 GENERAL FUND
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		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
4420	RENT & LEASE: EQUIPMENT	4,500	4,500	4,500	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,500	1,500	1,500	0
4461	EQUIP: MINOR	2,000	2,000	2,000	0
4462	EQUIP: COMPUTER	2,000	0	0	-2,000
4500	SPECIAL DEPT EXPENSE	1,900	1,900	1,900	0
4503	STAFF DEVELOPMENT	2,000	2,000	2,000	0
4529	SOFTWARE LICENSE	3,300	3,300	3,300	0
4534	AMMUNITION	500	500	500	0
4571	ROAD: SIGNS	600	0	0	-600
4600	TRANSPORTATION & TRAVEL	1,700	2,500	2,500	800
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,500	1,265	1,265	-235
4605	RENT & LEASE: VEHICLE	47,000	39,455	39,455	-7,545
4606	FUEL PURCHASES	23,500	21,620	21,620	-1,880
4608	HOTEL ACCOMMODATIONS	1,000	1,500	1,500	500
CLASS: 40	SERVICE & SUPPLIES	211,517	203,992	203,992	-7,525
5300	INTERFND: SERVICE BETWEEN FUND	1,250	3,000	3,000	1,750
CLASS: 50	OTHER CHARGES	1,250	3,000	3,000	1,750
7200	INTRAFUND TRANSFERS: ONLY GENERAL	500	500	500	0
7223	INTRAFND: MAIL SERVICE	2,995	2,838	2,838	-157
7224	INTRAFND: STORES SUPPORT	70	210	210	140
CLASS: 72	INTRAFUND TRANSFERS	3,565	3,548	3,548	-17
TYPE: E SUBTOTAL		1,404,926	1,412,360	1,396,491	-8,435
FUND TYPE: 10	SUBTOTAL	554,419	573,738	557,869	3,450
DEPARTMENT: 26	SUBTOTAL	554,419	573,738	557,869	3,450

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PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 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	-
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	-
Department Total	10.00	10.00	10.00	-

ORGANIZATIONAL CHART

