

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 in El Dorado and Alpine Counties.

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	123,697	122,400	127,400	5,000
Rev Use Money/Prop	20	200	200	0
IG Rev - State	885,295	843,536	819,579	(23,957)
IG Rev - Federal	0	0	77,000	77,000
Other Gov Agency	32,777	150,727	150,427	(300)
Service Charges	24,175	21,193	21,253	60
Miscellaneous Rev	338	244	244	0
Total Revenue	1,066,303	1,138,300	1,196,103	57,803
Salaries & Benefits	1,210,616	1,351,902	1,502,968	151,066
Services & Supplies	181,962	281,619	293,331	11,712
Other Charges	0	278,535	278,535	0
Fixed Assets	0	0	0	0
Other Fin Uses	33,307	0	0	0
Intrafund Transfers	3,047	3,836	10,797	6,961
Total Appropriations	1,428,931	1,915,892	2,085,631	169,739
FUND 1000 GENERAL FUND TOTAL	362,628	777,592	889,528	111,936

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

\$5,000 Increase in revenue from weights and measures device registration fees based on totals from the previous fiscal year and actuals to date.

State Inter-Governmental

(\$23,957) Decrease in state revenue due to an expected decrease in Unclaimed Gas Tax Revenue.

Federal Inter-Governmental

\$77,000 Increase due to three federal grants for early detection and treatment of noxious weeds in El Dorado and Alpine Counties.

Agricultural Commissioner

RECOMMENDED BUDGET • FY 2022-23

Appropriations

Salaries and Benefits

- \$187,641 Increase in salary and benefit costs due to step increases and Board-approved compensation increases (\$115,641) and the addition of 1.0 FTE Agriculture Biologist/Standards Inspector I/II/III (\$72,000).
- (\$45,005) Decrease in extra help employee costs as a result of the addition of the regular Agriculture Biologist/Standards Inspector I/II/III.
- \$8,430 Increase in Workers' Compensation charge due to a resumption of premium charges after a rate holiday in FY 2021-22.

Services and Supplies

- \$11,712 Increase in Services and Supplies, mostly due to Fleet Services and fuel cost increases, and minor decreases in other line items to offset these increases.

Intrafund Transfers

- \$6,961 Increase in Building Maintenance and Improvements for flooring replacement in the portable building, which is used by the University of California Cooperative Extension.

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 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. The 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 (4.0) and Limited Term employees (1.0) 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.

Agricultural Commissioner

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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.

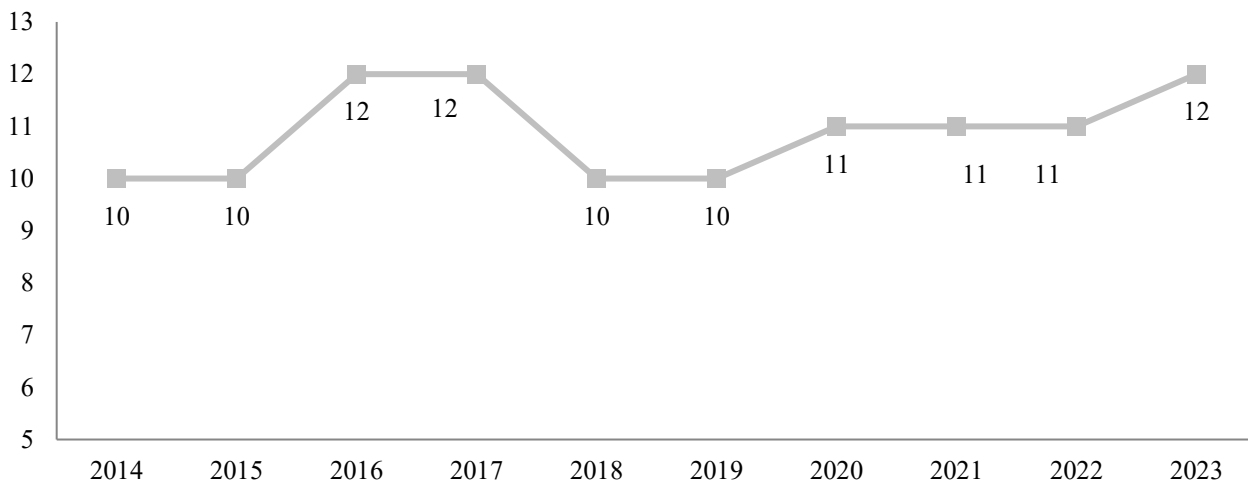
The main focus of the program is to provide technical assistance to prevent wildlife conflicts and to remove only the animals that are causing the problem. Administration and oversight are provided by the Agricultural Commissioner and the USDA Regional Wildlife Services Supervisor. The Department's appropriations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

STAFFING TREND

Staffing for the Agriculture Department has fluctuated 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 FY 2020-21 actual expense levels. A Limited Term Agriculture Biology Technician has been recommended to be budgeted again for Fiscal Year 2022-23. In addition, an Agriculture Biologist/Standards Inspector I/II/III has been added to the Recommended Budget. This position is in lieu of funding for extra help staff, as Noxious Weed work has become increasingly needed year-round, and grant funding sources for this work are ongoing. The Department's staffing level is recommended at 12 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$2,085,631, which is an increase of \$169,739, or 8.9% when compared to the Fiscal Year 2021-22 Adopted Budget. The General Fund is providing \$889,528, or 43% of the funding for the Department and is increasing by \$111,936, or 14.4%. This increase is mostly due to increases in Salaries and Benefits as a result of Board-approved and compensation step salary increases.

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. The 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 accurately forecast how much the County will actually receive.

