

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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	124,701	127,400	126,000	(1,400)
Rev Use Money/Prop	0	200	200	0
IG Rev - State	872,362	819,579	831,403	11,824
IG Rev - Federal	0	77,000	49,223	(27,777)
Other Gov Agency	80,464	150,427	71,148	(79,279)
Service Charges	26,341	21,253	23,703	2,450
Miscellaneous Rev	482	244	250	6
Total Revenue	1,104,350	1,196,103	1,101,927	(94,176)
Salaries & Benefits	1,345,648	1,502,968	1,526,991	24,023
Services & Supplies	217,257	293,331	333,958	40,627
Other Charges	279,380	278,535	278,535	0
Intrafund Transfers	3,945	11,297	0	(11,297)
Total Appropriations	1,846,229	2,086,131	2,139,484	53,353
FUND 1000 GENERAL FUND TOTAL	741,880	890,028	1,037,557	147,529

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

(\$1,400) Decrease in revenue from weights and measure device registration fees based on totals from the previous fiscal year and actuals to date.

State Inter-Governmental

\$11,824 Increase in state revenue primarily due to an increase in Unclaimed Gas Tax Revenue

Federal Inter-Governmental

(\$27,777) Decrease in federal revenue due to a decrease in grant funding for noxious weeds in El Dorado and Alpine Counties.

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Other Governmental Agency

(\$79,279) Decrease in Department of Food and Agriculture revenue due to a decrease in grant funding for noxious weeds in El Dorado and Alpine Counties.

Service Charges

\$2,450 Increase in revenue for agricultural service.

Appropriations

Salaries and Benefits

\$24,023 Increase in Salary and Benefits costs due to step increases and Board-approved compensation increases.

Services and Supplies

\$40,627 Increase in Services and Supplies, mostly due to Fleet Services and fuel cost increases.

Intrafund Transfers

(\$3,797) Decrease in Intrafund Transfers due to the change in budgeting methodology wherein the charges for Mail (\$3,395) and Stores (\$402) will instead be reflected in the Countywide Cost Allocation Plan (A-87).

(\$7,500) Decrease in Building Maintenance and Improvements due to the flooring replacement completed in the current 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 interests 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 to sustain 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 to publish 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 is 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.

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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 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 U.S. Department of Agriculture (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

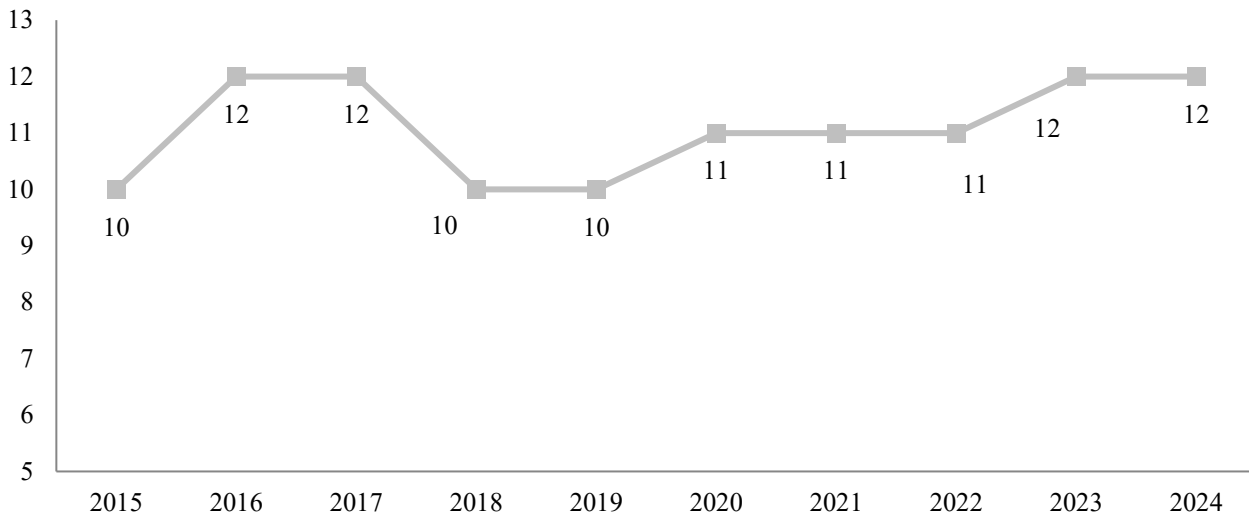
University of California Cooperative Extension Office Programs include 4-H Youth Development Staff, Master Gardener Staff, Natural Resources Advisors, Specialty Crop Advisors and the Forestry Advisor program.

STAFFING TREND

The Recommended Budget for the Agricultural Commissioner's Office remains at 12.0 FTE. This includes the continuation of one Limited Term Biology Technician for FY 2023-24.

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RECOMMENDED BUDGET

This Budget is recommended at \$2,139,484, which is an increase of \$53,353 (2.6%) when compared to the FY 2022-23 Adopted Budget. The General Fund is providing \$1,037,557, or 48% of the funding for the Department and is increasing by \$147,529 (16.6%) when compared to FY 2022-23 Adopted Budget. This increase is mostly due to increases in Salaries and Benefits as a result of Board-approved compensation increases, step salary increases and the increase in Fleet Services.

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.

