

Agricultural Commissioner

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

This Budget is recommended at \$2,244,206, which is an increase of \$63,392 (2.9%) when compared to the FY 2023-24 Adopted Budget. The General Fund is providing \$1,030,832, or 45.9% of the funding for the Department and is decreasing by \$48,055 (4.5%) when compared to FY 2023-24 Adopted Budget. This decrease is mostly due to an increase in Unclaimed Gas Tax Revenue.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	127,560	126,000	126,000	0
Rev Use Money/Prop	20	200	50	(150)
IG Rev - State	959,667	831,403	944,250	112,847
IG Rev - Federal	0	49,223	49,223	0
Other Gov Agency	131,322	71,148	71,148	0
Service Charges	20,258	23,703	22,453	(1,250)
Miscellaneous Rev	169	250	250	0
Total Revenue	1,238,995	1,101,927	1,213,374	111,447
Salaries & Benefits	1,441,735	1,526,991	1,567,074	40,083
Services & Supplies	246,786	333,958	337,267	3,309
Other Charges	278,064	319,865	319,865	0
Fixed Assets	0	0	20,000	20,000
Intrafund Transfers	7,005	0	0	0
Total Appropriations	1,973,590	2,180,814	2,244,206	63,392
FUND 1000 GENERAL FUND TOTAL	734,595	1,078,887	1,030,832	(48,055)

MAJOR BUDGET CHANGES

Revenue

State Inter-Governmental

\$112,847 Increase in state revenue primarily due to an increase in Unclaimed Gas Tax Revenue.

Service Charges

(\$1,250) Decrease in revenue for agricultural service.

Appropriations

Salaries and Benefits

\$40,083 Increase in Salaries and Benefits due primarily to the addition of 1.0 FTE Assistant Agricultural Commissioner, offset with the deletion of 1.0 FTE Deputy Agricultural Commissioner.

Agricultural Commissioner

RECOMMENDED BUDGET • FY 2024-25

Services and Supplies

- \$1,427 Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.
- \$1,882 Increase due to adjustments across multiple objects to align the budget with actual costs.

Fixed Assets

- \$20,000 Increase in Equipment due to a utility truck body bed being carried over from FY 2023-24.

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.

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

Agricultural Commissioner

RECOMMENDED BUDGET • FY 2024-25

County from known infested areas. Historically, the Department utilizes Extra Help and Limited Term Agricultural Biology Technician employees 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 principal 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.

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

Agricultural Commissioner

RECOMMENDED BUDGET • FY 2024-25

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

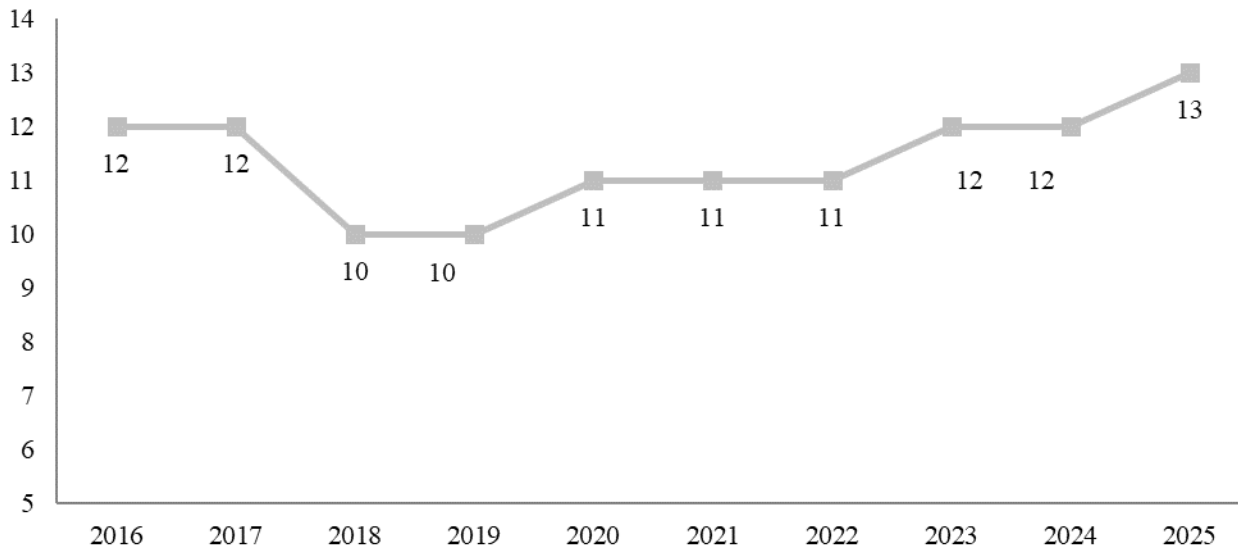
University of California Cooperative Extension Office Programs include 4-H Youth Development Staff, Master Gardener Staff, Natural Resources Advisors, Specialty Crop Advisors and the Forestry Advisor program.

STAFFING TREND

The Department of Agriculture's staff allocation has changed very little over the past 10-year period. On March 5, 2024, the Board approved the addition of 1.0 FTE Assistant Agricultural Commissioner and Sealer of Weights and Measures and the deletion of 1.0 FTE Deputy Agricultural Commissioner and Sealer of Weights and Measures once the Assistant Agricultural Commissioner and Sealer of Weights and Measures is hired. This includes the continuation of 1.0 FTE Limited Term Biology Technician for FY 2024-25. The recommended staff allocation is 13 FTEs

Agricultural Commissioner

RECOMMENDED BUDGET • FY 2024-25



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.

