

AGRICULTURE

AGRICULTURE2710

ANTHONY LINEGAR, Agricultural Commissioner/Sealer of Weights & Measures

AGRICULTURE'S BUDGET UNIT

Agriculture.....2710

PROGRAM DISCUSSION

Programs: The Department of Agriculture, under the Agricultural Commissioner, promotes and protects California's agriculture as well as protecting the environment, public health and safety. This is accomplished through a number of core programs, which include Pest Exclusion, Pest Detection, Pest Eradication, Pest Management, and Pesticide Use Enforcement (PUE). The Department provides consumer protection, under the Agricultural Commissioner, through nursery and seed inspection programs, enforcing fruit and vegetable standards and egg inspection programs. This includes oversight of the National Organic Program and the Certified Farmers Markets. It also provides consumer protection under the County Sealer of Weights and Measures through the device inspection program, quantity control program, weighmaster program, and the petroleum quality program. Public health and safety programs include the PUE and West Nile Virus (WNV) Prevention. The PUE program not only protects the environment, but also protects agricultural workers from pesticide exposure. The Agricultural Commissioner is also responsible for two non-regulatory programs, which are: oversight of the Williamson Act Contracts and the compilation of crop statistics, including an annual crop report and the reporting of agricultural disasters.

Public Trust: The Department protects the food supply and the environment by Pest Prevention and Pest Exclusion programs which involve the enforcement of State and National Plant Quarantines such as Sudden Oak Death (SOD) and Glassy Winged Sharpshooter (GWSS). Protection of the environment also encompasses Pest Management and Eradication, including the control of noxious weeds. Under the direction of the County Sealer, the Department ensures equity in the marketplace through the weights and measures program for consumers and industry.

Practices: Enforce the laws of the California Food and Agriculture Code, the California Business and Professions Code and the National Organic Law, as well as carry out the directives of the Secretary of Food and Agriculture, the Director of Pesticide Regulation and the Mendocino County Board of Supervisors.

People: The Assistant Commissioner handles the majority of customer service in the office allowing the field inspectors to work in the field. Inspectors cover the entire geography of Mendocino County, inspecting all

licensed nurseries; pesticide dealers; fuel dispensaries; farms; retail stores; livestock, fish and truck scales; export shipments of agricultural goods; and perform many other regulatory duties, often working in several different programs in one day. Clerical staff provides support to the field and administrative staff on a daily basis, often working in several capacities in one day; including customer service; managing accounts payable/receivable; payroll; contract administration; data entry; and other general office duties. The seasonal insect trapper works mainly in the GWSS program setting insect traps around the entire county; checking and replacing the traps on a rotating basis; sending suspicious insects to the State lab for identification; and providing support for the SOD program as needed.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs:

- Pest Exclusion – Inspected incoming plant material packages through UPS and Fed Ex resulting in 29 exotic pest interceptions; also, issued 87 Federal Phytosanitary certificates for the export of Mendocino County commodities. Administered coastal nursery inspection program for compliance with SOD quarantine shipping requirements.
- Pest Management – Fulfilled contract requirements for GWSS, which included countywide trapping and inspection of incoming nursery stock. Collected and distributed thousands of biological control insects for control of Yellow Star Thistle to Mendocino County residents.
- PUE – Conducted 69 field inspections; conducted three classes on pesticide safety regulations for local growers and pest control companies and one in Spanish for 80 agriculture field workers, and multiple Countywide trainings regarding new regulations affecting wineries' use of Sulfur Dioxide (SO₂).
- The Pest Eradication staff conducted eradication efforts for skeleton weed, purple loosestrife, spotted knapweed, and toadflax, and continued to administer the WNV program in conjunction with the Public Health Branch which included: a mosquito fish program to disseminate free to the public; identification and survey of mosquito vectors for WNV; and education of the public for WNV by dissemination of flyers and public talks.

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Public Trust: In accordance with Board resolution, participated with Weed Management Area in Gorse eradication project at the Caspar landfill. Completed construction of a water meter testing station, allowing testing of water meters locally instead of traveling to Sonoma or Lake County. Completed county-wide drought and freeze surveys; applied for and received disaster designations from USDA related to drought and freeze damage and losses.

Practices: Coordinated installation of a new Agriculture GIS server and program to streamline issuance of pesticide use permits and pesticide use reports. Compiled and published the annual crop report.

People: Continued to develop staff by providing: training opportunities in several programs; assisting staff in upgrading skills; and cross-training, thus providing better coverage and customer service.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Get approval for and initiate a Device Registration program.

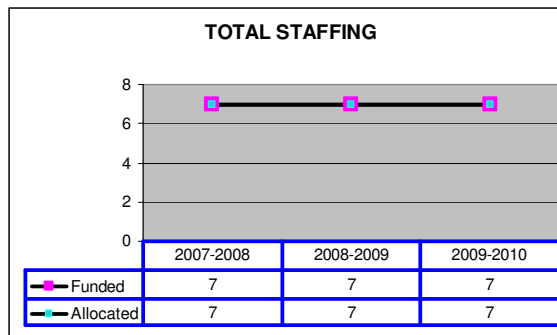
Public Trust: Maintain inspection frequency for devices located throughout the county. Purchase propane prover for testing stand-alone propane dispensers; current contracts leasing this equipment from Sonoma County result in accumulated costs that far outweigh the cost of purchasing equipment. Protect citizens and agricultural workers from misuse of pesticides through PUE program.

Practices: Fulfill contract requirements related to GWSS, SOD, PUE, and High Risk Pest Exclusion,

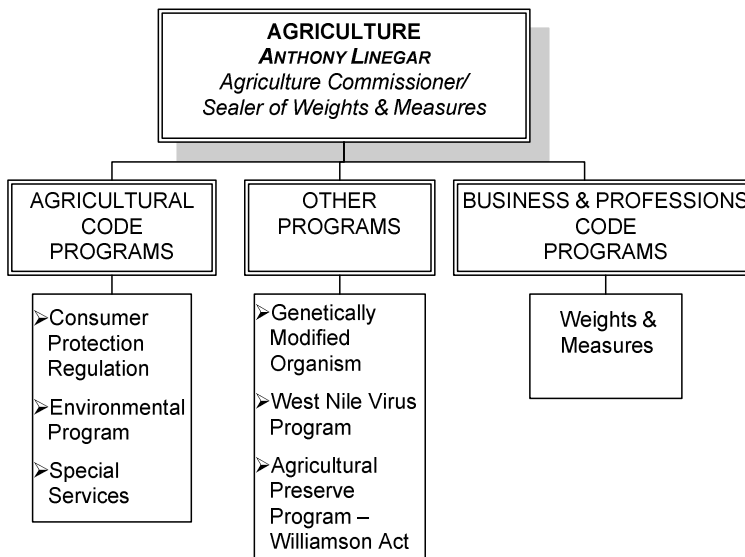
keeping the County free from the Light Brown Apple Moth and other exotic pests and minimizing damage from pests already established or under quarantine in Mendocino County. Participate in Resource Lands Protection Committee with Planning & Building staff and the Assessor to review Williamson Act compliance.

People: Replace the Assistant Agricultural Commissioner/Sealer and any other inspector/biologists as needed. Cross train all staff to work in agriculture programs and weights and measures. Ensure all biologists are licensed in all applicable areas and cross train biologists in all programs. Depending on approval of Device Registration Program, add one biologist/inspector or trainee position.

STAFFING CHART



PROGRAM CHART



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SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for 5 field staff and 2 support staff. Decrease of \$(5,029) from prior year.
- ◇ Acct. 1012 Provides salaries for grape testers and insect trappers.

Other Charges

- ◇ Acct. 3280 Provides for the County cost for 3-Wildlife Services Trappers.

Revenues

- ◇ Acct. 5490 Revenue from contracts for the Glassy-winged Sharpshooter, Sudden Oak Death, nurseries & others.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 7 positions. Weights and Measures fees budgeted for \$86,700. 1 FTE vacant Assistant Commissioner is budgeted to be filled. The total reduction to Net County Cost is \$(199,859) due to increase in revenue which offsets the general fund contribution. 1 Trapper position will be vacated in January due to attrition.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget. \$135,000 was added as a housekeeping adjustment in the Final Budget for 2.5 trappers.

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State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2710 Agriculture Dept

Activity: 206 Public Protection - Protection

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	411,391	430,591	423,093	367,568	435,573	422,441	401,472
861012 Extra Help	38,000	14,536	38,000	25,161	38,000	38,000	38,000
861013 Overtime Reg Emp	7,500	323	7,500	454	2,000	2,000	2,000
861021 Co Cont Retirement	61,719	55,410	58,983	50,576	57,653	55,904	55,904
861022 Co Cont OASDI	25,506	25,008	24,549	20,535	25,515	24,701	23,467
861023 Co Cont Medicare	5,965	6,068	6,036	5,319	5,967	5,777	5,489
861024 Co Cont Retire Incr	25,895	22,327	24,400	21,467	21,150	20,508	20,508
861030 Co Cont Health Ins	67,896	65,225	73,031	66,616	80,157	78,684	78,684
861031 Co Cont Unemp Ins	3,826	3,826	2,314	2,314	2,314	4,335	4,335
861035 Co Cont Workers Comp	3,586	3,586	3,878	3,878	3,878	4,405	4,405
Total Salaries & Employee Benefits	651,284	626,901	661,784	563,889	672,207	656,755	634,264

Services & Supplies

862060 Communications	4,000	3,251	5,000	3,167	4,000	4,000	4,000
862101 Insurance - General	3,367	3,367	3,513	3,513	3,513	3,140	3,140
862120 Maint Equip	1,000	69	1,000	0	1,000	1,000	1,000
862150 Memberships	3,150	3,015	3,150	3,025	3,150	3,150	3,150
862160 Misc Expense	60	0	100	0	50	50	50
862170 Office Expense	6,450	5,413	6,500	5,230	5,000	5,000	5,000
862187 Education & Training	1,400	212	1,400	0	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	6,000	3,157	6,000	3,451	5,000	5,000	5,000
862190 Publ/Legal Notice	650	616	750	849	700	700	700
862230 Info Tech Equip	0	0	0	0	1,000	1,000	1,000
862239 Spec Dept Expense	24,000	23,286	24,000	10,784	18,000	18,000	18,000
862250 Trans/Travel	20,210	13,290	17,725	12,335	15,000	15,000	15,000
862253 Travel Out of County	6,000	4,630	6,500	3,593	6,000	6,000	6,000
Total Services & Supplies	76,287	60,305	75,638	45,946	63,413	63,040	63,040

Other Charges

863280 Contr Other Agency	149,409	149,409	156,000	156,000	162,000	0	135,000
Total Other Charges	149,409	149,409	156,000	156,000	162,000	0	135,000

Fixed Assets

864360 Structure/Improvement	2,200	0	0	0	0	0	0
864370 Equipment	2,890	0	0	0	0	0	0
Total Fixed Assets	5,090	0	0	0	0	0	0

Total Net Appropriations	882,070	836,616	893,422	765,834	897,620	719,795	832,304
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Financing Uses Classification (1)	2007-08 Budget (2)	2007-08 Actuals (3)	2008-09 Budget (4)	2008-09 Actuals (5)	2009-10 Request (6)	2009-10 Recommend (7)	2009-10 Adopted (8)
as of 6/30/09							
Less: Revenues							
822600 Other Permit	1,700	1,579	1,700	1,795	1,700	1,700	1,700
823204 Misc Court Fine	2,800	2,500	2,500	178	1,500	1,500	1,500
825410 State Aid for Agric	6,600	6,600	6,600	0	6,600	6,600	6,600
825411 State Aid Agri Gas Tax	230,000	201,824	230,000	143,984	185,000	185,000	185,000
825412 State Reimis-EC Poison	96,000	95,496	96,000	97,202	96,000	96,000	96,000
825413 Pesticide Regulatory	5,236	4,597	3,432	3,657	5,100	5,100	5,100
825490 State Other	69,001	60,000	87,651	121,144	75,000	75,000	75,000
826200 Agric Services	20,350	100	20,350	0	20,000	20,000	20,000
826201 Agric Certification	6,195	4,534	4,000	2,400	1,000	1,000	1,000
826202 Insp/Test Weights/Meas	85	70	85	0	86,700	86,700	86,700
827600 Other Sales	50	1	50	0	0	0	0
827707 Donation	0	0	0	0	0	0	0
Total Revenues	438,017	377,301	452,368	370,360	478,600	478,600	478,600
Total Net County Cost	444,053	459,315	441,054	395,474	419,020	241,195	353,704

County of Mendocino

2009-10

FINAL BUDGET

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