

## **AGRICULTURE**

<b>Budget Unit Name</b>	<b>B/U No.</b>	<b>Page</b>	<b>Appropriation</b>	<b>Total</b>
<b>Agriculture</b>	270-1	159	<u>\$1,841,887</u>	\$1,841,887
<b>Cooperative Extension</b>	610-1	161	<u>\$311,440</u>	\$311,440
<b>TOTAL</b>			<u><u>                    </u></u>	\$311,440

# SUMMARY

## Agriculture

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,104,332	\$1,325,247	\$1,380,835	\$1,380,835	\$55,588
Services & Supplies	\$321,344	\$353,300	\$461,052	\$461,052	\$107,752
Fixed Assets-Equipment	\$19,404	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$1,445,080</b>	<b>\$1,678,547</b>	<b>\$1,841,887</b>	<b>\$1,841,887</b>	<b>\$163,340</b>
<b>REVENUES</b>					
Fees & Charges	\$423,147	\$490,885	\$550,749	\$550,749	\$59,864
Federal/State Reimbursement	\$785,090	\$794,481	\$773,957	\$773,957	-\$20,524
General Fund	\$236,843	\$393,181	\$517,181	\$517,181	\$124,000
<b>Total Revenues:</b>	<b>\$1,445,080</b>	<b>\$1,678,547</b>	<b>\$1,841,887</b>	<b>\$1,841,887</b>	<b>\$163,340</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		17.00	17.00	17.00	

### **DEPARTMENT RESPONSIBILITIES**

The Yolo County Department of Agriculture and Weights and Measures oversees an array of regulatory and service programs designed to protect the public's health and safety and the environment, promote agriculture and ensure the integrity of the marketplace.

### **SUMMARY OF RECOMMENDED BUDGET**

It is recommended that the budget for the Department of Agriculture and Weights and Measures be increased by \$163,340 to fund an increase in salaries and benefits of \$55,588 and in services and supplies of \$107,752, (including the new Yolo County agricultural marketing program). No fixed assets are requested. The weights and measures inspection program is now funded through fees.

Revenues: The general fund contributes 28% of funding for this budget. The balance of the revenue are 30% from fees and charges and 42% from state and federal reimbursement.

Positions: There are no new positions in this budget.

### **MISSION**

The Yolo County Department of Agriculture and Weights and Measures is involved with the public, business community and agricultural industries to: promote agriculture; protect the community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

### **GOALS AND ACCOMPLISHMENTS 2005-2006**

Administrative Services Division: This division implemented a point of sale system to track bait and herbicide sales, inventories and facilitate internal billing and billing of agencies.

Consumer Protection and Pest Management Division: This division implemented its organic certification program to provide growers with local service and facilitate transition from conventional to organic farming. Staff continues to work with the Yolo County Roads Division, the Yolo County

Resource Conservation District and Cal Trans to control noxious weeds and grass height while maintaining the grasses as a filter strip. The department is currently the only bait manufacturing facility in Northern California. The resulting increased demands for bait were met by staff. A cost recovery fee schedule was implemented for the weights and measures program authorized by new state legislation.

Environmental Protection and Agricultural Services Division: This division provided inspections according to the negotiated work plan in cooperation with the State Department of Pesticide Regulation. They continued outreach and education programs to growers and farm workers about pesticide safety. Staff worked with the Yolo County subwatershed group monitoring sites to insure compliance with water quality standards of the Agricultural Irrigation Return Flow Waiver. The division also provided outreach to growers in the watershed to facilitate the development of best management practices. The division continued as an active participant in the Yolo County Ag Futures Alliance to maintain and enhance agriculture and the environment.

## **GOALS AND OBJECTIVES 2006-2007**

### Administrative Services Division

- Evaluate the point of sale system, which tracks bait and herbicide sales, inventories and facilitates internal and external billing.
- Complete training new Administrative Clerk I.

### Consumer Protection and Pest Management Division

- Eliminate variable frequency inspection program, raise 50% of device inspections to mandated levels to address declining compliance.
- Raise inspection frequency of quantity control program to address declining compliance.
- Raise inspection frequency of mobile home parks to annually to ensure compliance with mandated inspection levels.
- Develop a Yolo Grown Program.
- Work with the California Department of Agriculture to develop a joint powers agreement to address the need for seasonal employees to better meet Yolo County's service demands.

### Environmental Protection and Agricultural Services Division

- Implement a program to respond to all request for comments on land use issues on or adjacent to agricultural land.
- Develop a schedule of phytosanitary inspections to ensure all lots are inspected to maintain the credibility of the phytosanitary program.
- Should there be an exceedence of water quality standards, work with the Yolo County subwatershed group to address. In preparation, develop a plan to provide outreach to growers and facilitate the development of best management practices.
- Implement process to ensure that civil penalties are completed within 60 days of report or completion of chemistry lab analysis.
- Implement Enforcement Response Policy (ERP) to ensure civil penalties are appropriately taken for violations of pesticide law.
- Implement program to ensure pesticide use reports are submitted, including enforcement letter, matching Notices of Intent, completing 30 audits, getting out of county sales reports from out of county dealers, and implement tougher enforcement policy.
- Conduct training of UPS and post office staff to ensure suspect shipments are held and inspected.

# SUMMARY

## Cooperative Extension

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$164,861	\$215,611	\$285,418	\$251,492	\$35,881
Services & Supplies	\$42,838	\$31,229	\$39,470	\$41,948	\$10,719
Fixed Assets-Equipment	\$37,931	\$0	\$0	\$18,000	\$18,000
<b>Total Appropriations:</b>	<b>\$245,630</b>	<b>\$246,840</b>	<b>\$324,888</b>	<b>\$311,440</b>	<b>\$64,600</b>
<b>REVENUES</b>					
Other Revenue	\$38,884	\$1,350	\$1,450	\$1,450	\$100
General Fund	\$206,746	\$245,490	\$323,438	\$291,990	\$46,500
Accumulative Capital Outlay	\$0	\$0	\$0	\$18,000	\$18,000
<b>Total Revenues:</b>	<b>\$245,630</b>	<b>\$246,840</b>	<b>\$324,888</b>	<b>\$311,440</b>	<b>\$64,600</b>
<b>POSITIONS(FTE)</b>					
		Current 4.00	Recommended 5.00	Funded 5.00	

### **DEPARTMENT RESPONSIBILITIES**

Cooperative Extension is a joint program of the University of California at Davis and Yolo County providing education and research in agriculture to improve the quality of life for residents and farmers in Yolo County. Budget Unit 610-1 (Fund 110) contains funding for education and research in the following areas:

- Agricultural sciences: cereal, small grain and oil crops; fruit, nut and wine grapes; livestock, and natural resource management; pest management; rice and vegetable crops; and small farms (including assistance to various aspects of community development and organic and international agricultural development).
- 4-H program with 800 4-H members, guided by 300 adult leaders.
- Nutrition, family and consumer sciences.
- Urban horticulture: Yolo County currently has 80 certified Master Gardeners.
- Youth development.

### **SUMMARY OF RECOMMENDED BUDGET**

It is recommended that the budget for Cooperative Extension be increased by \$64,600 to fund increases in salary and benefits (\$35,881), services and supplies (\$10,719) and fixed assets (\$18,000). This increase is due to the addition of an extension field assistant to support the Master Gardener and 4-H programs. Adding the field assistant will free up other staff time to support results in the increased costs for services and supplies.

#### Revenues

The University of California budgets for the cost of extension agents and advisers who are considered faculty members. Yolo County bears responsibility for support staff who are county employees. The general fund provides 94% of the funding, accumulated capital outlay fund provides 6%, a very minor amount of the total (.004%) is reimbursed from Sacramento County for work done by a Yolo County adviser in Sacramento.

## Positions

It is recommended that one field extension assistant be added to provide support for the Master Gardener and 4-H programs.

## Fixed Assets - Equipment

It is recommended that Cooperative Extension purchase a small pickup at a cost of \$18,000. This vehicle is to replace a truck with high mileage and mechanical concerns for field advisor use.

## **MISSION**

Cooperative Extension serves Yolo County through education, development and application of research-based knowledge and practical information in agriculture, natural and human resources. Using educational and applied research projects conducted locally and regionally, Cooperative Extension staff work to improve the quality of people's lives and livelihoods in Yolo County, and provide tools for sustainable communities.

## **GOALS AND ACCOMPLISHMENTS 2005-2006**

- Maintained a safe community by working to reduce dependency on agricultural pesticides to promote agricultural sustainability in both the rural and urban communities.
- Promoted agriculture and supported responsible land use and economic development by conducting studies to better sustain the agricultural community.
- Invested resources for the future by promoting habitat restoration on farms and organizing the first annual organic agriculture production workshop with the Certified Organic Growers Association and the Yolo County Agriculture Department.
- Increased organizational effectiveness, efficiency and communication by collaborating with the University of California at Davis campus-based specialists and county-based professionals to maximize educational efforts.
- Improved the health of those who live and work in Yolo County by promoting both the Master Gardener and 4-H programs.
- Improved the lives of children through 4-H, Y-Fit and food stamp nutrition programs, and health newsletters.
- Supported responsible land use by working with ranchers and local agencies.

## **GOALS AND OBJECTIVES 2006-2007**

- Evaluate and research improvements to crop production.
- Use \$812,000 grant from the State Water Resources Control Board to evaluate different on-farm practices for preventing sediment and associated pesticides from moving offsite in surface water to improve surface water quality.
- Continue to build the continuum of food security in Yolo County by working with the Yolo County Agriculture Department and organizations such as the Food Bank of Yolo County, local grower groups and others in the community.
- Continue to develop nutrition and lifestyle education efforts utilizing grant supported funds where possible. Use a variety of techniques to reach out to various audiences, i.e. adults, schools and immigrant populations, through the mass media, contacts at health fairs and at grocery stores.
- Work to extend youth development programs to underserved youth and their families.
- Publish results of applied research in local, regional and national publications.