AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES APPROPRIATION SUMMARY

Fiscal Year 2012-13

ADMINISTERED BY:	AGRICULTURAL COMMISSIONER

	FY 2011-12				FY 2012-13				
Appropriations	Actual		Position BC Allocations		OS Adopted Budget	Percent Change	Position Allocations		
GENERAL FUND Agricultural Commissioner	\$	1,724,662	14	\$	1,809,710	4.9%	14		
OTHER OPERATING FUND Fish & Game Commission - Fund 130	\$	8,669	0	\$	7,752	-10.6%	0		
TOTAL ALL FUNDS	\$	1,733,331	14	\$	1,817,462	4.9%	14		

Mission Statement

To protect the agricultural industry by detecting and eradicating detrimental and invasive pests, promote the sale of locally grown products, protect the public and environment by promoting the safe use of pesticides, increase consumer confidence in local businesses by protecting against fraud and deception, and foster equity in the market place.

Budget Summary and Changes

The Proposed Budget for FY 2012-13 includes \$1.8 million for Agricultural Commissioner / Sealer of Weights and Measures, a 1.3% decrease from FY 2011-12. The department reduced expenditures for Extra Help for agricultural inspector aides by \$15,533 and Salaries and Wages by \$14,629 as several newly filled positions are at the entry level rate. The Proposed Budget funds 13 positions for FY 2012-13, unchanged from FY 2011-12, and compared to 14 in FY 2007-08 for a reduction of 7%.

The reductions in expenditures were necessary due to an estimated overall 1% reduction in total revenues. The receipt of a major revenue source, State Aid for Agriculture, is projected to decrease by \$4,888 and the amount is tied by the State to prior year expenditure levels. The Proposed Budget reflects the need to leverage this funding to the fullest extent. In addition, State Aid for Mandated costs dropped by \$15,500 which is partially offset by increases in Agricultural Services Fees by \$600 and device registration fees by \$10,000.

The Agricultural Department continues to operate the Agricultural Marketing Program including an agricultural marketing contract in FY 2011-12 for a total of \$80,000. A portion of this contract's scope of work will be completed in FY 2012-13 (\$50,000).

The Fish and Game Commission budget is under the purview of the Agricultural Commissioner. The budget has been balanced through the use of reserves supported by Fish and Game court fines and court settlement revenue. With the decline of these revenues, reserves will be depleted and can no longer fully support this budget. In prior years, the General Fund made a contribution to offset part of the Commission's operating cost, and the

Agricultural Commissioner | Sealer of Weights & Measures

Commission is requesting a supplemental General Fund contribution of \$5,370 for FY 2012-13. This request is recommended by the County Executive Office.

Department Comments

The Agriculture / Weights and Measures Department continues to strive to prevent harmful invasive species from becoming established in Placer County, and subsequently statewide. Recent budget cuts to the California Department of Food and Agriculture have resulted in some program reductions to Placer County. However, for FY 2012-13, funding is sufficient to provide a robust level of protection for the County's agricultural, suburban and rural landscapes.

The Department's Pesticide Use Enforcement program remains active in ensuring that pesticides are used only in a safe and legal manner that protects people and the environment. For FY 2012-13, the program should again be fully staffed, allowing the Department to have an increased regulatory presence in the field as compared to the past two years. Funding for pesticide use enforcement is not dependent on California's General Fund and should remain consistent compared to past years.

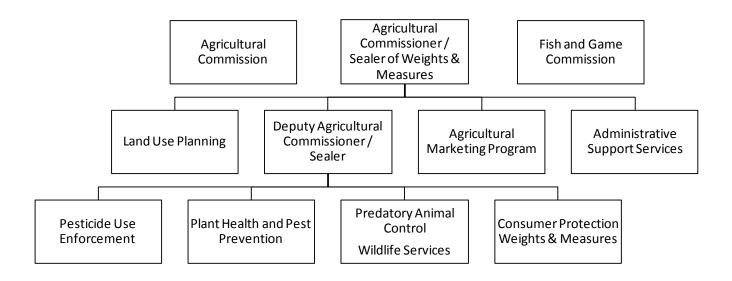
The Department's Weights and Measures programs continue to provide robust consumer protection through weights and measures device testing, as well as quantity control and price verification testing. Placer County continues to experience an increase in the number of locations with commercial devices, which has resulted in a steadily increasing workload and corresponding revenue increases.

Final Budget Changes from the Proposed Budget

The Final Budget includes the following budget adjustments for the Fish and Game Commission Fund:

- Expenditures are reduced by \$16 for A-87 charges
- Funding is added to the reserve account, Reserve for Contingencies (\$1,395)

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



Agricultural Commissioner | Sealer of Weights & Measures 22210

Program Purpose: The Agricultural Commissioner promotes local and regional public awareness of Placer County agriculture, the sale of Placer County agricultural products, and encourages agriculture-related tourism as a means of economic diversification for the farming community. In addition, department programs protect Placer County's agricultural and natural resources against damage caused by exotic insects, diseases, and weeds; assure compliance with the federal and state laws pertaining to the proper and safe use of pesticides; and advocate for the County's "Right-to-Farm" ordinance protection of farms from nuisance complaints which can limit agricultural productivity and efficiency. The Sealer of Weights and Measures' program enforces laws and regulations that assure market-place equity for commercial transactions involving count, weight, or measure.

Major Budget Adjustments Proposed for FY 2012-13

- Decrease \$15,533 for Extra Help for agricultural inspector aides
- Decrease \$14,629 for Salaries and Wages as three positions recently filled at the entry step
- Reduce \$4,888 in State Aid for Agriculture funding to reflect reduced Unclaimed Gas Tax
- Reduce 15,500 in State Aid Mandated Costs funding to due to decreased program reimbursements from the state
- Increased \$10,000 in Other Services funding for additional device registration fees

Fish and Game Commission 22370

Program Purpose: Preserves the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the California Department of Fish and Game.

Major Budget Adjustments Proposed for FY 2012-13

- Reduce \$ 3,000 for Service and Supplies
- Reduce \$1,094 for A-87 charges
- Provide \$5,370 General Fund contribution to support Commission operating costs only

FUNDED POSITIONS									
CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 FINAL BUDGET						
Agricultural Commissioner	14	13	13						

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit General Fund - 100

Function Public Protection

Activity Agricultural Commission/Sealer - 22210

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Actual	R	2012-13 ecommended		2012-13 Adopted by the Board of Supervisors
1		2		3		4		5
Revenue								
Fines, Forfeits & Penalties 6856 Other Court Fines	\$	638	\$	652	\$		\$	
Total Fines, Forfeits & Penalties	\$	638	\$	652	\$		\$	
Intergovernmental Revenue	Ψ	030	Ψ	032	Ψ		Ψ	
7196 State Aid for Agriculture	\$	894,521	\$	863,026	\$	600,625	\$	600,625
7234 State Aid - Mandated Costs		39,198		21,100		8,000		8,000
8782 Contributions from 0th Govt Agencies		2,000		6,074		2,500		2,500
Total Intergovernmental Revenue	\$	935,719	\$	890,200	\$	611,125	\$	611,125
Charges for Services	Φ.	2.400		500				
8138 Agricultural Marketing Services 8140 Agricultural Services/Fees	\$	2,400 104,029	\$	580 66,901	\$	50,355	\$	50,355
8193 Other Services		178,715		220,960		175,000		175,000
Total Charges for Services	\$	285,144	\$	288,441	\$	225,355	\$	225,355
Total Revenue		1,221,501	\$	1,179,293	\$	836,480	\$	836,480
Expenditures / Appropriations								
Salaries & Benefits								
1001 Employee Paid Sick Leave	\$	27,845	\$	19	\$		\$	
1002 Salaries and Wages		755,041		773,745		874,379		874,379
1003 Extra Help		75,519		103,476		104,467		104,467
1005 Overtime & Call Back		578 501		490 492		10,000 700		10,000 700
1018 Taxable Meal Reimbursements 1300 P.E.R.S.		161,443		181,548		223,157		223,157
1301 F.I.C.A.		60,900		63,985		66,890		66,890
1303 Other - Post Employment Benefits		139,167		91,346		91,156		91,156
1304 Other - Post Emplymnt Charges (Up Front)				37,240		,		, ,
1310 Employee Group Ins		115,819		123,001		125,996		125,996
1315 Workers Comp Insurance				4,712		9,083		9,083
1325 401 (k) Employer Match	•	750	•	1,504		1,500		1,500
Total Salaries & Benefits Services & Supplies	\$	1,337,563	\$	1,381,558	\$	1,507,328	\$	1,507,328
2001 Agriculture	\$	127	\$	52	\$	2,026	\$	2,026
2051 Communications - Telephone		13,895	·	16,406		15,000	·	15,000
2052 Mobile Communication Devices		3,882		5,032		4,000		4,000
2290 Maintenance - Equipment		6,534		7,052		6,000		6,000
2291 Maintenance - Computer Equip						500		500
2292 Maintenance - Software 2431 Professional Dues		3,150				3,000		2,000
2431 Professional Dues 2439 Membership/Dues		390		4,324		400		3,000 400
2481 PC Acquisition		1,446		4,698		5,000		5,000
2511 Printing		17,148		8,831		14,000		14,000
2522 Other Supplies						2,500		2,500
2523 Office Supplies & Exp		2,572		2,936		4,000		4,000
2524 Postage		3,453		3,769		4,000		4,000
2554 Commissioner's Fees		2,133		2,720		4,320		4,320
2555 Prof/Spec Svcs - Purchased 2709 Countywide System Charges		31,981 1,355		22,627 1,240		50,000 3,102		50,000 3,102
2709 Countywide System Charges 2770 Fuels & Lubricants		795		845		1,000		1,000
2840 Special Dept Expense		18,954		33,177		26,900		26,900
2844 Training		50		150		500		500
2931 Travel & Transportation		395		331		3,000		3,000
2932 Mileage		755		3,131		3,000		3,000
2933 Lodging		/1075		915		101.000		101 000
2941 County Vehicle Mileage 2964 Meals/Food Purchases		61,875 102		94,572 820		101,000		101,000
2966 Drug & Alcohol Testing		134		166				
Total Services & Supplies	\$	171,126	\$	213,794	\$	253,248	\$	253,248
Capital Assets	7		7	2.0,,,,	7		7	200,210
Capital Assets								
4451 Equipment Total Capital Assets	\$ \$	6,847 6,847	\$ \$	12,112 12,112	\$ \$		\$ \$	

Schedule 9

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit General Fund - 100

Function Public Protection
Activity Agricultural Commission/Sealer - 22210

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Actual		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
3780 Contrib to Other Funds	\$		\$	50,000	\$		\$		
Total Other Financing Uses	\$		\$	50,000	\$		\$		
Intrafund Transfers Out									
5051 I/T - Communications	\$		\$		\$	282	\$	282	
5291 I/T Maintenance - Computer Equipment						102		102	
5404 I/T Maintenance - Services		53		15,477					
5422 I/T - Medical, Dental & Lab Supplies				780					
5552 I/T - MIS Services		46,806		49,936		46,750		46,750	
5556 I/T - Professional Services				984		2,000		2,000	
5840 I/T Special Dept Expense		67		21					
Total Intrafund Transfers Out	\$	46,926	\$	67,198	\$	49,134	\$	49,134	
Total Expenditures / Appropriations	\$	1,562,462	\$	1,724,662	\$	1,809,710	\$	1,809,710	
Net Cost	\$	340,961	\$	545,369	\$	973,230	\$	973,230	

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit Fish and Game Fund - 130

Function Public Protection Activity Fish and Game - 22370

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals		2011-12 Actual		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
1		2	3		4		5	
Revenue								
Fines, Forfeits & Penalties								
6856 Other Court Fines	\$	2,657	\$	355	\$	1,000	\$	1,000
Total Fines, Forfeits & Penalties	\$	2,657	\$	355	\$	1,000	\$	1,000
Rev from Use of Money & Property								
6950 Interest	\$	422	\$	231	\$	200	\$	200
Total Rev from Use of Money & Property	\$	422	\$	231	\$	200	\$	200
Other Financing Sources								
8779 Contributions from General Fund	\$		\$		\$	5,370	\$	5,370
Total Other Financing Sources	\$		\$		\$	5,370	\$	5,370
Total Revenue	\$	3,079	\$	586	\$	6,570	\$	6,570
Expenditures / Appropriations								
Services & Supplies								
2140 Gen Liability Ins	\$		\$		\$	25	\$	25
2511 Printing		19		8				
2523 Office Supplies & Exp						65		65
2524 Postage						180		180
2554 Commissioner's Fees		1,650		1,867		2,100		2,100
2555 Prof/Spec Svcs - Purchased		900		1,000		1,000		1,000
2840 Special Dept Expense		4,875		4,214		2,000		2,000
2932 Mileage	•	1,295	•	1,580		2,000		2,000
Total Services & Supplies	\$	8,739	\$	8,669	\$	7,370	\$	7,370
Intrafund Transfers Out 5527 I/T Prof Services A-87 Costs	\$		\$		\$	398	¢	382
	-					* . *	\$	
Total Intrafund Transfers Out	\$		\$		\$	398	\$	382
Total Expenditures / Appropriations	\$	8,739	\$	8,669	\$	7,768	\$	7,752
Net Cost	\$	5,660	\$	8,083	\$	1,198	\$	1,182