

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES APPROPRIATION SUMMARY Fiscal Year 2011-12					
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER			
Appropriations	FY 2010-11		FY 2011-12 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND Agricultural Commissioner	\$ 1,774,052	14	\$ 1,833,498	3.4%	14
OTHER OPERATING FUND Fish & Game Commission - Fund 130	\$ 11,862	0	\$ 11,862	0.0%	0
TOTAL ALL FUNDS	\$ 1,785,914	14	\$ 1,845,360	3.3%	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 FY 2011-12 Proposed Budget includes \$1.8 million for Agricultural Commissioner / Sealer of Weights and Measures, a 3% increase from FY 2010-11. Increases to the budget are offset with increases in revenues of \$73,418, or 10%. This is primarily attributable to increases in State Aid for Agriculture. The resulting Net County Cost is \$13,972, or 1.4% less than FY 2010-11.

While achieving budgetary savings over the last several fiscal years through constrained expenditures and receipt of state revenues above budget, the Department still faces operational challenges with a number of increasing vacancies. Since FY 2008-09 the Agricultural Department went from 14 to 10 filled positions, with vacancies including the deputy agricultural commissioner, senior agricultural inspector, wildlife specialist, and journey administrative clerk. Funding for three of these positions (the journey administrative clerk remains unfunded) is included in the FY 2011-12 Proposed Budget. The Unclaimed Gas Tax, a major revenue source, is tied to expenditure levels, and as such the budget reflects the need to maintain expenditures and facilitates filling the vacant positions.

The Agricultural Department continues to operate the Agricultural Marketing Program with an Agricultural Marketing Director contract (\$50,000), and materials and supplies (\$15,000), in order to bring locally grown farm and ranch products to the attention of the non-agricultural community. New for FY 2011-12, funding for extra help positions (\$20,000) is provided for promotional activities.

The Fish and Game Commission budget is under the purview of the Agricultural Commissioner / Sealer and has no significant changes from FY 2010-11, with the continued use of reserves to balance the budget in the amount of

\$10,622. With approximately \$14,000 in reserves, FY 2011-12 will be the last year the Fish and Game commission can balance the budget through the use of reserves.

Department Comments

The Agriculture Commissioner / Sealer of Weights and Measures Department continues to be impacted by the introduction of harmful new invasive species into the state of California. Each new pest requires a unique response which is tailored to the specific biology of that pest. To date, California's Agricultural Commissioners have been able to work with federal and state partners to secure funding to address the added workload that these pests create. For FY 2011-12, the Department has been able to secure a portion of this funding locally to address the workload created by these new invasive pests in Placer County.

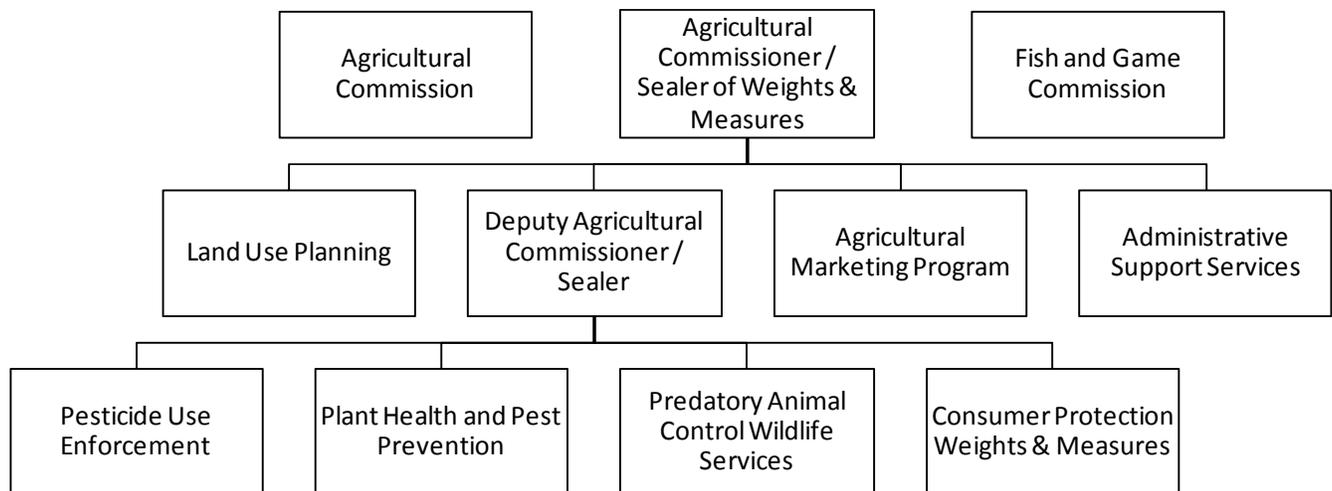
The Department's Pesticide Use Enforcement Program continues to focus on ensuring public safety, environmental protection, and compliance with all laws and regulations related to safe and effective pesticide use. The Department has specifically focused on the areas of pesticide worker safety, and unlicensed pest control business activity. Pesticide related revenues are not tied to the State's general fund, and to date have not been affected by the State's budget crisis.

The Department's consumer protection / weights and measures program strives to provide Placer County's consumers with equity in the marketplace. The current economic downturn has had a minimal impact on the number of businesses using commercial weighing or measuring devices, and the revenue associated with the registration of those devices.

FY 2011-12 will be the year that Placer County's Agricultural Marketing Program is revitalized. The program's focus will include the development and promotion of a new website to promote Placer County's growers (www.placeragguide.com), and a renewed emphasis on education to equip the County's growers to effectively market their own businesses and products.

Final Budget Changes from the Proposed Budget

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 2011-12

- Increase \$20,000 to fund additional Extra Help to assist with the Agricultural Marketing Program
- Increase \$14,500 to fund the replacement of a water meter test bench for weights and measures activities
- Reduce \$10,000 in Agricultural Marketing materials and supplies
- Increase \$61,718 in State Aid for Agriculture funding to reflect additional Unclaimed Gas Tax
- Increase \$22,500 in State Aid – Mandated Costs funding to include reimbursements from the state for Agricultural Commission meetings
- Increase \$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.

POSITION INFORMATION

THIS SECTION INTENTIONALLY LEFT BLANK

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **General Fund - 100**

Function **Public Protection**

Activity **Agricultural Commission/Sealer - 22210**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 1,924	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 1,924	\$	\$	\$
Intergovernmental Revenue				
7196 State Aid for Agriculture	\$ 719,065	\$ 543,795	\$ 605,513	\$
7234 State Aid - Mandated Costs	(131)	1,000	23,500	\$
8782 Contributions from Oth Govt Agencies		2,000	2,000	
Total Intergovernmental Revenue	\$ 718,934	\$ 546,795	\$ 631,013	\$
Charges for Services				
8116 NSF & Misc Fees	\$ 17	\$	\$	\$
8140 Agricultural Services/Fees	104,910	50,555	49,755	
8193 Other Services	166,132	175,000	165,000	
Total Charges for Services	\$ 271,059	\$ 225,555	\$ 214,755	\$
Total Revenue	\$ 991,917	\$ 772,350	\$ 845,768	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 350	\$	\$	\$
1002 Salaries and Wages	831,462	898,301	889,008	
1003 Extra Help	62,194	70,000	120,000	
1005 Overtime & Call Back	190	5,000	10,000	
1011 Salary Savings		(22,371)	(1,887)	
1018 Taxable Meal Reimbursements	155	500	700	
1300 P.E.R.S.	179,704	193,135	213,801	
1301 F.I.C.A.	69,358	71,864	69,346	
1303 Other - Post Employment Benefits	98,139	80,847	74,984	
1310 Employee Group Ins	124,989	152,711	125,740	
1315 Workers Comp Insurance	14,315	10,594	10,594	
1325 401 (k) Employer Match	724	750	1,500	
Total Salaries & Benefits	\$ 1,381,580	\$ 1,461,331	\$ 1,513,786	\$
Services & Supplies				
2001 Agriculture	\$ 50	\$ 2,000	\$ 2,000	\$
2051 Communications - Telephone	14,321	20,000	16,000	
2052 Mobile Communication Devices	4,094		4,000	
2274 Delivery & Freight Charges	6			
2290 Maintenance - Equipment	7,256	3,000	4,000	
2291 Maintenance - Computer Equip		600	500	
2431 Professional Dues	3,000	3,000	3,000	
2439 Membership/Dues	670	350	350	
2481 PC Acquisition	5,264	3,500	5,000	
2511 Printing	14,339	9,000	11,000	
2522 Other Supplies		2,500	2,500	
2523 Office Supplies & Exp	2,713	4,500	4,500	
2524 Postage	3,632	5,500	5,000	
2554 Commissioner's Fees	3,400	4,320	4,320	
2555 Prof/Spec Svcs - Purchased	2,964	78,208	50,000	
2709 Countywide System Charges	2,302	1,355	1,355	
2770 Fuels & Lubricants	518	1,000	1,000	
2840 Special Dept Expense	14,413	34,188	26,900	
2844 Training		500	500	
2931 Travel & Transportation	1,144	4,000	3,000	
2932 Mileage	1,454	3,000	3,000	
2941 County Vehicle Mileage	108,340	68,913	101,000	
2964 Meals/Food Purchases	35			
Total Services & Supplies	\$ 189,915	\$ 249,434	\$ 248,925	\$
Other Charges				
3395 Contrib to Other Agencies	\$ 9,671	\$	\$	\$
Total Other Charges	\$ 9,671	\$	\$	\$
Capital Assets				
4451 Equipment	\$ 107,081	\$ 7,000	\$ 14,500	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **General Fund - 100**

Function **Public Protection**

Activity **Agricultural Commission/Sealer - 22210**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Total Capital Assets	\$ 107,081	\$ 7,000	\$ 14,500	\$
Intrafund Transfers Out				
5051 I/T - Communications	\$	\$ 282	\$ 282	\$
5291 I/T Maintenance - Computer Equipment		102	102	
5552 I/T - MIS Services	51,358	53,903	53,903	
5556 I/T - Professional Services	3,416	2,000	2,000	
5840 I/T Special Dept Expense	55			
Total Intrafund Transfers Out	\$ 54,829	\$ 56,287	\$ 56,287	\$
Total Expenditures / Appropriations	\$ 1,743,076	\$ 1,774,052	\$ 1,833,498	\$
Net Cost	\$ 751,159	\$ 1,001,702	\$ 987,730	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2011-12

Budget Unit **Fish and Game Fund - 130**

Function **Public Protection**

Activity **Fish and Game - 22370**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 2,644	\$ 1,000	\$ 1,000	\$
Total Fines, Forfeits & Penalties	\$ 2,644	\$ 1,000	\$ 1,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 594	\$ 200	\$ 200	\$
Total Rev from Use of Money & Property	\$ 594	\$ 200	\$ 200	\$
Total Revenue	\$ 3,238	\$ 1,200	\$ 1,200	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$ 3	\$ 10	\$ 25	\$
2511 Printing	5			
2523 Office Supplies & Exp		80	65	
2524 Postage	1	180	180	
2554 Commissioner's Fees	1,470	2,100	2,100	
2555 Prof/Spec Svcs - Purchased	800	1,000	1,000	
2840 Special Dept Expense	2,155	5,000	5,000	
2932 Mileage	1,101	2,000	2,000	
Total Services & Supplies	\$ 5,535	\$ 10,370	\$ 10,370	\$
Intrafund Transfers Out				
5527 I/T Prof Services A-87 Costs	\$	\$ 1,492	\$ 1,492	\$
Total Intrafund Transfers Out	\$	\$ 1,492	\$ 1,492	\$
Total Expenditures / Appropriations	\$ 5,535	\$ 11,862	\$ 11,862	\$
Net Cost	\$ 2,297	\$ 10,662	\$ 10,662	\$