

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES APPROPRIATION SUMMARY Fiscal Year 2010-11					
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER			
Appropriations	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND					
Agricultural Commissioner	\$ 1,861,667	14	\$ 1,774,052	-4.7%	14
OTHER OPERATING FUND					
Fish & Game Commission - Fund 130	\$ 11,887	0	\$ 11,862	-0.2%	0
TOTAL ALL FUNDS	\$ 1,873,554	14	\$ 1,785,914	-4.7%	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 includes \$1.7 million for Agricultural Commissioner / Sealer of Weights and Measures, a 5% decrease from FY 2009-10. The Agricultural Commissioner achieved savings by defunding an Administrative Clerk Journey position vacated in FY 2009-10. This budget is expected again to receive substantial revenues in the Unclaimed Gas Tax portion of State Aid for Agriculture in FY 2010-11.

The Fish and Game Commission budget of \$11,862 remains relatively flat from FY 2009-10. Suspension of a contribution from the General Fund in the amount of \$8,322 will continue for the second consecutive year through FY 2010-11.

A combination of expenditure reductions and continued receipt of major revenues will allow the Agricultural Commissioner to continue core activities such as weight and measurement device inspections, weed and pest detection, oversee the Fish and Game Commission budget, and conduct the Agricultural Marketing Program.

Department Comments

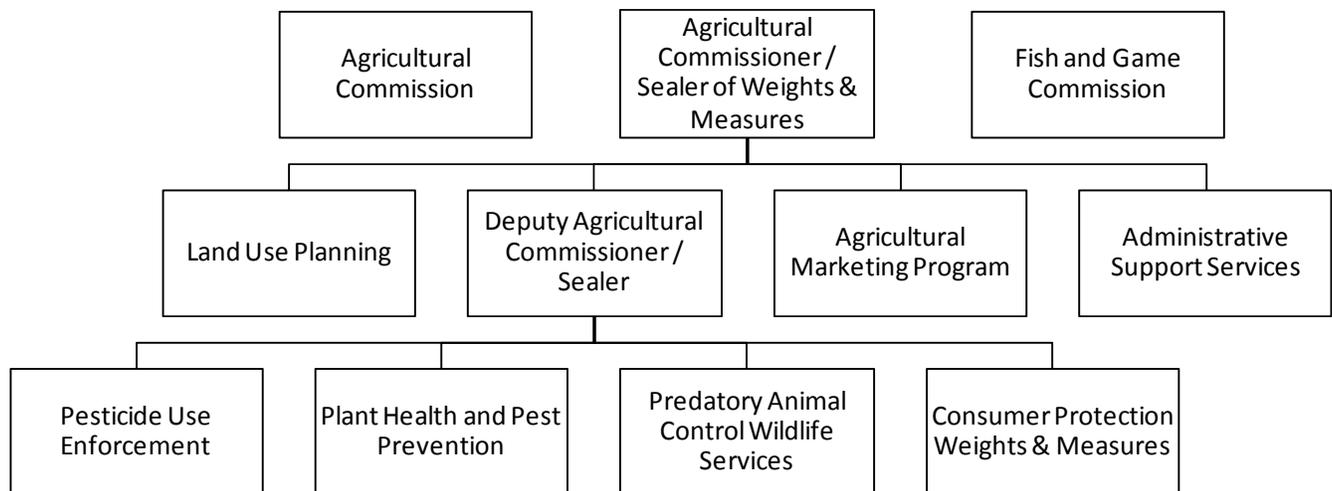
The Proposed Budget continues to provide funding for a robust Pesticide Use Enforcement program, Weights and Measures activities, and the plethora of various agricultural and pest prevention programs that the Agricultural Commissioner is responsible for.

Two significant new insect pests, the Asian Citrus Psyllid and European Grapevine Moth, have been found in California, which will require additional detection trapping activities. These activities will be funded though

additional state contracts for FY 2010-11. The Agriculture Commissioner will also be receiving federal stimulus funding for Yellow Starthistle eradication activities. The Agricultural Marketing Program will remain in place for FY 2010-11, but the Director position will be changed from a contract employee to an independent contractor.

Final Budget Changes from the Proposed Budget

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



POSITIONS: 14

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 2010-11

- Decrease \$60,294 in Salary & Benefits, defunding a vacant administrative clerk – journey position and move Agricultural Marketing Director position funding to Professional / Special Services (contracts).
- Decrease \$31,713 in Services & Supplies based on projected actual expenditure levels in FY 2009-10.
- Decrease \$27,375 in County Vehicle Mileage to reflect county mileage savings achieved during the past several fiscal years.
- Increase \$59,808 in Professional / Special Services for Ag Marketing Director contract and Weed Eradication Contract work reimbursed by the State.

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

Changes in Funded Positions Salary Adjustments	2010-11 Positions	2010-11 Salary
AGRICULTURAL COMMISSIONER/SEALER		
Agricultural Commissioner/Sealer		
Administrative Clerk - Entry/Journey	-1	1 \$ (53,963)
	-1	\$ (53,963)
Department Total	-1	\$ (53,963)

Notes

¹ Vacant position defunded in Proposed Budget.

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Protection Inspection**

Activity **Agricultural Commission/Sealer - 22210**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7196 State Aid for Agriculture	\$ 625,101	\$ 544,003	\$ 543,795	\$
7234 State Aid - Mandated Costs		1,000	1,000	
7292 Aid from Other Governmental Agencies	20,000			
8782 Contributions from Oth Govt Agencies			2,000	
Total Intergovernmental Revenue	\$ 645,101	\$ 545,003	\$ 546,795	\$
Charges for Services				
8140 Agricultural Services/Fees	\$ 49,191	\$ 54,000	\$ 50,555	\$
8193 Other Services	167,928	175,000	175,000	
8196 Buildings & Grounds Services	4,814			
Total Charges for Services	\$ 221,933	\$ 229,000	\$ 225,555	\$
Total Revenue	\$ 867,034	\$ 774,003	\$ 772,350	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 893,580	\$ 963,255	\$ 898,301	\$
1003 Extra Help	58,185	53,422	70,000	
1005 Overtime & Call Back		5,476	5,000	
1011 Salary Savings		(54,000)	(22,371)	
1018 Taxable Meal Reimbursements	859		500	
1300 P.E.R.S.	189,767	210,253	193,135	
1301 F.I.C.A.	71,379	79,060	71,864	
1303 Other - Post Employment Benefits	81,767	95,840	80,847	
1310 Employee Group Ins	146,036	156,638	152,711	
1315 Workers Comp Insurance	8,467	10,931	10,594	
1325 401 (k) Employer Match	750	750	750	
Total Salaries & Benefits	\$ 1,450,790	\$ 1,521,625	\$ 1,461,331	\$
Services & Supplies				
2001 Agriculture	\$ 450	\$ 2,500	\$ 2,000	\$
2051 Communications - Telephone	16,954	21,000	20,000	
2052 Mobile Communication Devices	2,190			
2290 Maintenance - Equipment	2,869	1,500	3,000	
2291 Maintenance - Computer Equip		600	600	
2292 Maintenance - Software	498			
2431 Professional Dues	3,075	3,000	3,000	
2439 Membership/Dues	538	350	350	
2461 Dept Cash Shortage	65			
2481 PC Acquisition	5,777	6,000	3,500	
2510 PC Upgrades		500		
2511 Printing	22,109	10,000	9,000	
2522 Other Supplies	1,653	3,500	2,500	
2523 Office Supplies & Exp	3,743	5,500	4,500	
2524 Postage	6,433	5,500	5,500	
2554 Commissioner's Fees	3,040	4,320	4,320	
2555 Prof/Spec Svcs - Purchased	1,838	18,400	78,208	
2709 Countywide System Charges	4,638	2,302	1,355	
2710 Rents & Leases - Equipment		7,000		
2770 Fuels & Lubricants	109	500	1,000	
2838 Special Dept Expense-1099 Reportable	3,815			
2840 Special Dept Expense	30,475	67,601	34,188	
2841 Golden Sierra IR/OJT	83			
2844 Training	430	1,500	500	
2931 Travel & Transportation	581	5,500	4,000	
2932 Mileage	5,140	6,300	3,000	
2933 Lodging	309			
2941 County Vehicle Mileage	104,254	96,648	68,913	
2964 Meals/Food Purchases	50			
Total Services & Supplies	\$ 221,116	\$ 270,021	\$ 249,434	\$
Other Charges				
3395 Contrib to Other Agencies	\$ 29,998	\$ 13,734	\$	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Protection Inspection**

Activity **Agricultural Commission/Sealer - 22210**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Other Charges	\$ 29,998	\$ 13,734	\$	\$
Capital Assets				
4451 Equipment	\$	\$	\$ 7,000	\$
Total Capital Assets	\$	\$	\$ 7,000	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 140	\$	\$	\$
Total Other Financing Uses	\$ 140	\$	\$	\$
Intrafund Transfers Out				
5051 I/T - Communications	\$	\$ 282	\$ 282	\$
5291 I/T Maintenance - Computer Equipment		102	102	
5552 I/T - MIS Services	52,025	53,903	53,903	
5556 I/T - Professional Services		2,000	2,000	
Total Intrafund Transfers Out	\$ 52,025	\$ 56,287	\$ 56,287	\$
Total Expenditures / Appropriations	\$ 1,754,069	\$ 1,861,667	\$ 1,774,052	\$
Net Cost	\$ 887,035	\$ 1,087,664	\$ 1,001,702	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2010-11

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

Function **Other Protection**

Activity **Fish and Game - 22370**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 1,676	\$ 1,000	\$ 1,000	\$
Total Fines, Forfeits & Penalties	\$ 1,676	\$ 1,000	\$ 1,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 909	\$ 200	\$ 200	\$
Total Rev from Use of Money & Property	\$ 909	\$ 200	\$ 200	\$
Donations				
8755 Donation	\$ 5,000	\$	\$	\$
Total Donations	\$ 5,000	\$	\$	\$
Total Revenue	\$ 7,585	\$ 1,200	\$ 1,200	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$ 14	\$ 35	\$ 10	\$
2523 Office Supplies & Exp		80	80	
2524 Postage	2	180	180	
2554 Commissioner's Fees	780	2,100	2,100	
2555 Prof/Spec Svcs - Purchased	500	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	53			
2840 Special Dept Expense	4,405	5,000	5,000	
2932 Mileage	924	2,000	2,000	
Total Services & Supplies	\$ 6,678	\$ 10,395	\$ 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	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (8,000)	\$	\$	\$
Total Intrafund Transfers In	\$ (8,000)	\$	\$	\$
Total Expenditures / Appropriations	\$ (1,322)	\$ 11,887	\$ 11,862	\$
Net Cost	\$ (8,907)	\$ 10,687	\$ 10,662	\$