

| AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES APPROPRIATION SUMMARY Fiscal Year 2015-16 | | | | | |
|---|--------------|----------------------------------|------------------|--------------------|-----------------------|
| ADMINISTERED BY: | | AGRICULTURAL COMMISSIONER | | | |
| Appropriations | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2015-16 | |
| | Actuals | Est / Actual | Requested Budget | Recommended Budget | % Change from 2014-15 |
| GENERAL FUND | | | | | |
| Agricultural Commissioner | \$ 1,865,403 | \$ 2,419,744 | \$ 2,649,537 | \$ 2,449,028 | 1.2% |
| OTHER OPERATING FUND | | | | | |
| Fish & Game Commission - Fund 130 | \$ 9,480 | \$ 10,986 | \$ 10,986 | \$ 10,673 | -2.8% |
| TOTAL ALL FUNDS | \$ 1,874,883 | \$ 2,430,730 | \$ 2,660,523 | \$ 2,459,701 | 1.2% |

| FUNDED POSITIONS | | | | | |
|-----------------------------------|----|----|----|----|-----|
| Agricultural Commissioner | 14 | 14 | 14 | 14 | 0% |
| Fish & Game Commission - Fund 130 | 0 | 0 | 0 | 0 | n/a |
| TOTAL FUNDED POSITIONS | 14 | 14 | 14 | 14 | 0% |
| TOTAL ALLOCATED POSITIONS | 14 | 14 | 14 | 14 | 0% |

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.

Department Comments

Agriculture Enforcement

The Department strives to prevent harmful invasive insect, weed, and disease pests from becoming established in Placer County, and subsequently statewide. These activities protect our farmers, landscapes and natural areas and reduce the need for pesticides. Program activities include:

- Evaluating over 40,000 shipments of incoming plant material annually.
- Servicing 1,500 insect detection traps to screen for harmful invasive species.
- Performing noxious weed control on 250 infestation sites.

The Department is responsible for regulating Placer County’s certified farmers’ markets, certified producers and organic growers. The Department enforces strict rules to ensure that fruits and vegetables purchased at a farmers’ market are actually grown by the farmer selling them. Organic regulations ensure the integrity of produce advertised or sold as “organic.” Annual activities include:

- Issuing nearly 60 Certified Producer’s Certificates.
- Approving 18 Certified Farmers’ Markets.

Joshua P. Huntsinger, Agricultural Commissioner

Pesticide Use Enforcement

Approximately 250,000 pounds of pesticides are used in Placer County each year. The Department is the primary agency responsible for ensuring that these pesticides are used in a manner that is safe, legal, and protects the environment, through the following activities:

- Ensuring pest control operators are properly trained, licensed, and permitted.
- Conducting inspections of structural, agricultural and landscape maintenance pesticide applications and employee safety and pesticide dealer records.
- Annually registering approximately 370 licensed pest control businesses and issuing nearly 300 pesticide use permits.

Weights and Measures

Approximately \$1 Billion in trade takes place over commercial weighing and measuring devices in Placer County annually. The Department's weights and measures programs actively inspect gasoline pumps, grocery store scales, propane dispensers and other devices to ensure consumers get what they pay for, and businesses operate in an equitable marketplace. Activities include:

- Inspecting approximately 6,000 weighing and measuring devices annually.
- Inspecting approximately 5,000 items for accurate pricing annually.
- Implementing variable frequency inspections of retail fuel dispensers and computing scales, which will allow the Department to focus on lower compliance areas of quantity control and price verification.

Wildlife Services

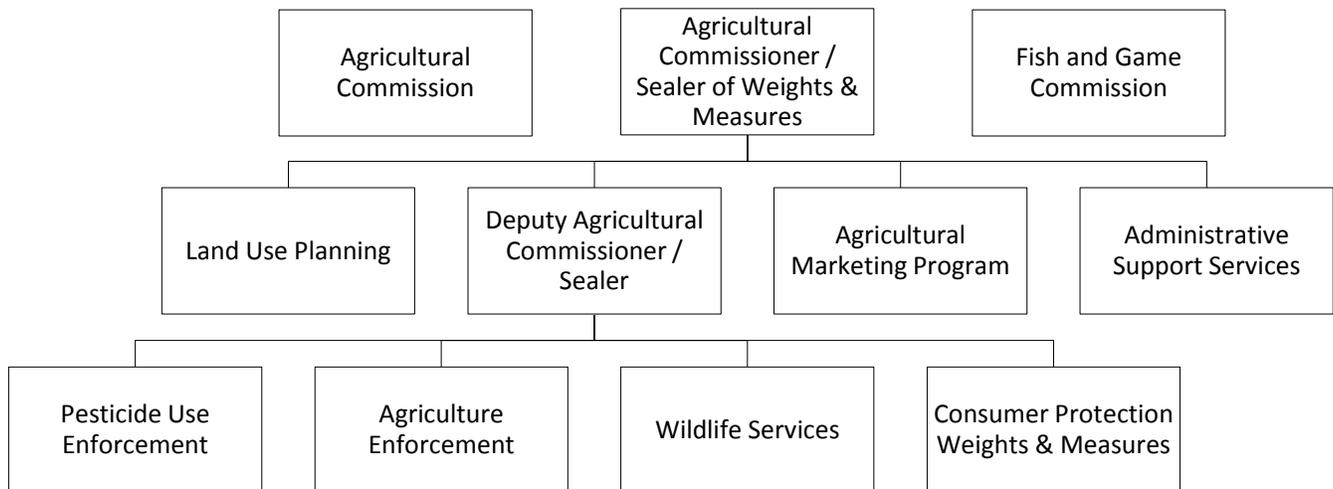
The Department's Wildlife Services program works to assist citizens, businesses, schools, public agencies and farmers and ranchers with wildlife-related issues. Program activities include:

- Annually responding to 2,500 requests for assistance.
- Offering technical aid for behavior modification, use of repellents, exclusion, habitat modification and removal of problem animals.

Agricultural Marketing

The Agricultural Marketing program seeks to promote sales and profitability of agricultural products produced by Placer County farmers and ranchers. The program is conducted through the efforts of the county's contractor, Merlot Marketing, and in cooperation with the non-profit PlacerGROWN organization. The program is currently operated as a PR and Social Media campaign and all efforts are branded as "PlacerGROWN."

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

Proposed Budget Summary

The Proposed Budget for Agricultural Commissioner / Sealer of Weights and Measures funds 14 position allocations, expenditures for salary and benefits are slightly up and other expenditures include funding for the annual agricultural marketing program. Overall revenues are projected to increase to accurately reflect workload trends.

The Fish and Game Commission is under the purview of the Agricultural Commissioner. Historically, the budget is only partially offset through the use of reserves. This fiscal year the General Fund will continue to allocate \$4,000 in order to cover the Commission’s annual operating costs

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 267.

Agricultural Commissioner / Sealer of Weights & Measures 22210
Land Use Service System

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 Adjustment(s): FY 2015-16 Proposed Budget

- Increase in salary and benefit expenditures of \$41,813.
- Increase professional services expenditures by \$18,000 for Agricultural Marketing.

Fish and Game Commission 22370
Land Use Service System

Program Purpose: The Fish and Game Commission advises the Board of Supervisors and provides a community forum for citizens to express their concerns, opinions, and views and on matters affecting the conservation, propagation, preservation, and management of fish and wildlife within Placer County. The Commission coordinates efforts in habitat improvement, public awareness, and resource education and issues grant awards, using revenue received from Department of Fish and Wildlife enforcement actions, to non-profit organizations, schools, or other organizations or individuals.

Major Budget Adjustment(s): FY 2015-16 Proposed Budget

- None.

Budget Unit **General Fund - 100**
Function Public Protection
Activity Agricultural Commission/Sealer - 22210

| Detail by Revenue Category and Expenditure Object | 2013-14 Final Actuals | 2014-15 Estimated | 2015-16 Recommended | 2015-16 Adopted by the Board of Supervisors |
|---|-----------------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| Revenue | | | | |
| Fines, Forfeits & Penalties | | | | |
| 6856 Other Court Fines | \$ 2,750 | \$ | \$ | \$ |
| Total Fines, Forfeits & Penalties | \$ 2,750 | \$ | \$ | \$ |
| Rev from Use of Money & Property | | | | |
| 6950 Interest | \$ 143 | \$ | \$ | \$ |
| Total Rev from Use of Money & Property | \$ 143 | \$ | \$ | \$ |
| Intergovernmental Revenue | | | | |
| 7196 State Aid for Agriculture | \$ 828,771 | \$ 728,787 | \$ 784,045 | \$ |
| 7234 State Aid - Mandated Costs | 7,474 | | 2,500 | |
| 8782 Contributions from Oth Govt Agencies | 22,453 | 2,500 | 2,500 | |
| Total Intergovernmental Revenue | \$ 858,698 | \$ 731,287 | \$ 789,045 | \$ |
| Charges for Services | | | | |
| 8140 Agricultural Services/Fees | \$ 48,479 | \$ 50,000 | \$ 50,000 | \$ |
| 8193 Other Services | 205,815 | 205,000 | 205,000 | |
| Total Charges for Services | \$ 254,294 | \$ 255,000 | \$ 255,000 | \$ |
| Miscellaneous Revenues | | | | |
| 8764 Miscellaneous Revenues | \$ 990 | \$ | \$ 900 | \$ |
| Total Miscellaneous Revenues | \$ 990 | \$ | \$ 900 | \$ |
| Other Financing Sources | | | | |
| 8750 Proceeds from Sale of Capital Assets | \$ | \$ | \$ 1,500 | \$ |
| 8954 Operating Transfers In | 6,500 | 7,500 | 7,000 | |
| Total Other Financing Sources | \$ 6,500 | \$ 7,500 | \$ 8,500 | \$ |
| Total Revenue | \$ 1,123,375 | \$ 993,787 | \$ 1,053,445 | \$ |
| Expenditures / Appropriations | | | | |
| Salaries & Benefits | | | | |
| 1001 Employee Paid Sick Leave | \$ 15,878 | \$ | \$ | \$ |
| 1002 Salaries and Wages | 835,261 | 940,753 | 928,304 | |
| 1003 Extra Help | 62,604 | 64,125 | 77,500 | |
| 1005 Overtime & Call Back | 873 | 10,000 | 10,000 | |
| 1010 Cafeteria Plans (Non-PERS) | 40,880 | 46,500 | 44,924 | |
| 1011 Salary Savings | | | (32,308) | |
| 1018 Taxable Meal Reimbursements | 411 | 700 | 700 | |
| 1300 P.E.R.S. | 183,231 | 210,469 | 220,702 | |
| 1301 F.I.C.A. | 67,606 | 69,497 | 71,015 | |
| 1303 Other - Post Employment Benefits | 55,393 | 60,648 | 77,854 | |
| 1304 Other - Post Emplmnt Charges (Up Front) | 74,480 | 37,500 | | |
| 1310 Employee Group Ins | 161,466 | 171,209 | 203,614 | |
| 1315 Workers Comp Insurance | 7,131 | 21,809 | 27,507 | |
| 1320 Retired Employee Grp Ins | | 100,029 | 128,338 | |
| 1325 401 (k) Employer Match | 1,539 | 1,500 | 1,500 | |
| Total Salaries & Benefits | \$ 1,506,753 | \$ 1,734,739 | \$ 1,759,650 | \$ |
| Services & Supplies | | | | |
| 2001 Agriculture | \$ 1,201 | \$ 2,000 | \$ 2,000 | \$ |
| 2051 Communication Services - Telephone | 17,749 | 16,000 | 17,000 | |
| 2052 Communication Services - Mobile Devices | 6,534 | 6,000 | 8,000 | |
| 2140 Gen Liability Ins | | | 4,733 | |
| 2290 Maintenance - Equipment | 3,407 | 6,000 | 6,000 | |
| 2291 Maintenance - Computer Equip | | 500 | 500 | |
| 2310 Employee Benefits Systems | | | 19,827 | |
| 2415 Campus Services-PCGC | | 12,552 | 12,535 | |
| 2422 Medical, Dental & Lab Supp | 30 | | | |
| 2431 Professional Dues | 30 | | | |
| 2439 Membership/Dues | 4,749 | 4,500 | 4,500 | |
| 2481 PC Acquisition | 5,674 | 3,000 | 5,000 | |
| 2511 Printing | 8,555 | 14,000 | 12,000 | |
| 2521 Operating Supplies | | 3,900 | 8,000 | |
| 2522 Other Supplies | 128 | 2,500 | 2,500 | |
| 2523 Office Supplies & Exp | 2,784 | 4,000 | 4,000 | |
| 2524 Postage | 4,758 | 4,500 | 5,000 | |

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Agricultural Commission/Sealer - 22210

| Detail by Revenue Category and Expenditure Object | 2013-14 Final Actuals | 2014-15 Estimated | 2015-16 Recommended | 2015-16 Adopted by the Board of Supervisors |
|---|-----------------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| 2554 Commissioner's Fees | 2,578 | 4,320 | 4,320 | |
| 2555 Prof/Spec Svcs - Purchased | 64,747 | 63,996 | 81,966 | |
| 2568 MIS - Services | | | 123,935 | |
| 2570 Media / Video Services | 135 | | 500 | |
| 2709 Countywide System Charges | 2,832 | 5,648 | 9,110 | |
| 2770 Fuels & Lubricants | 521 | 1,000 | 1,000 | |
| 2788 Promotional Projects | 1,500 | 18,000 | 18,000 | |
| 2840 Special Dept Expense | 31,375 | 12,000 | 8,000 | |
| 2844 Training | 125 | 500 | 1,000 | |
| 2931 Travel & Transportation | 761 | 3,000 | 3,000 | |
| 2932 Mileage | 2,140 | 3,000 | 3,000 | |
| 2933 Lodging | 1,252 | 1,000 | 1,000 | |
| 2941 County Vehicle Mileage | 113,111 | 101,000 | 115,000 | |
| 2964 Meals/Food Purchases | 633 | 1,000 | 1,000 | |
| 2966 Drug & Alcohol Testing | 125 | 225 | 225 | |
| Total Services & Supplies | \$ 277,434 | \$ 294,141 | \$ 482,651 | \$ |
| Other Charges | | | | |
| 3551 Transfer Out A-87 Costs | \$ | \$ 284,483 | \$ 84,004 | \$ |
| Total Other Charges | \$ | \$ 284,483 | \$ 84,004 | \$ |
| Capital Assets | | | | |
| 4451 Equipment | \$ 761 | \$ 7,500 | \$ 7,000 | \$ |
| Total Capital Assets | \$ 761 | \$ 7,500 | \$ 7,000 | \$ |
| Other Financing Uses | | | | |
| 3780 Contrib to Other Funds | \$ 32,000 | \$ | \$ | \$ |
| Total Other Financing Uses | \$ 32,000 | \$ | \$ | \$ |
| Intrafund Transfers Out | | | | |
| 5051 I/T-OUT Communications | \$ | \$ 282 | \$ 282 | \$ |
| 5291 I/T-OUT Maintenance - Computer Equipment | | 102 | 102 | |
| 5310 I/T-OUT Employee Benefit Systems | | 14,911 | | |
| 5404 I/T-OUT Maintenance - Services | 413 | 15,611 | 52,205 | |
| 5406 I/T-OUT Maintenance - Janitorial | | | 17,054 | |
| 5552 I/T-OUT MIS Services | 46,271 | 45,975 | | |
| 5556 I/T-OUT Professional Services | 1,750 | 2,000 | 2,000 | |
| 5840 I/T-OUT Special Dept Expense | 21 | 20,000 | 20,000 | |
| 5965 I/T-OUT Utilities | | | 24,080 | |
| Total Intrafund Transfers Out | \$ 48,455 | \$ 98,881 | \$ 115,723 | \$ |
| Total Expenditures / Appropriations | \$ 1,865,403 | \$ 2,419,744 | \$ 2,449,028 | \$ |
| Net Cost | \$ 742,028 | \$ 1,425,957 | \$ 1,395,583 | \$ |

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **Fish and Game Fund - 130**
 Function Public Protection
 Activity Fish and Game - 22370

| Detail by Revenue Category and Expenditure Object | 2013-14 Final Actuals | 2014-15 Estimated | 2015-16 Recommended | 2015-16 Adopted by the Board of Supervisors |
|---|-----------------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| Revenue | | | | |
| Fines, Forfeits & Penalties | | | | |
| 6856 Other Court Fines | \$ 324 | \$ 4,000 | \$ 3,000 | \$ |
| 6884 Penalty Assess-PC 1464 | 199 | 1,000 | 2,000 | |
| Total Fines, Forfeits & Penalties | \$ 523 | \$ 5,000 | \$ 5,000 | \$ |
| Rev from Use of Money & Property | | | | |
| 6950 Interest | \$ 221 | \$ 200 | \$ 200 | \$ |
| Total Rev from Use of Money & Property | \$ 221 | \$ 200 | \$ 200 | \$ |
| Other Financing Sources | | | | |
| 8779 Contributions from General Fund | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ |
| Total Other Financing Sources | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ |
| Total Revenue | \$ 4,744 | \$ 9,200 | \$ 9,200 | \$ |
| Expenditures / Appropriations | | | | |
| Services & Supplies | | | | |
| 2140 Gen Liability Ins | \$ | \$ 25 | \$ 25 | \$ |
| 2511 Printing | 6 | | | |
| 2523 Office Supplies & Exp | | 65 | 65 | |
| 2524 Postage | | 180 | 180 | |
| 2554 Commissioner's Fees | 1,500 | 2,100 | 2,100 | |
| 2555 Prof/Spec Svcs - Purchased | 500 | 1,000 | 1,000 | |
| 2840 Special Dept Expense | 4,996 | 5,000 | 5,000 | |
| 2932 Mileage | 1,611 | 2,000 | 2,000 | |
| Total Services & Supplies | \$ 8,613 | \$ 10,370 | \$ 10,370 | \$ |
| Other Charges | | | | |
| 3551 Transfer Out A-87 Costs | \$ 867 | \$ 616 | \$ 303 | \$ |
| Total Other Charges | \$ 867 | \$ 616 | \$ 303 | \$ |
| Total Expenditures / Appropriations | \$ 9,480 | \$ 10,986 | \$ 10,673 | \$ |
| Net Cost | \$ 4,736 | \$ 1,786 | \$ 1,473 | \$ |