

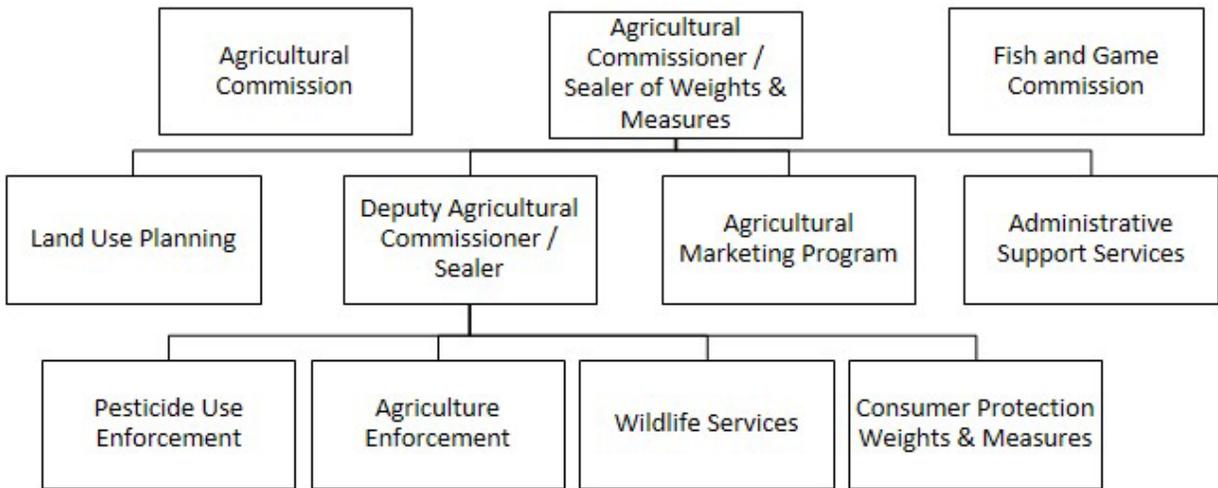
<b>AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES</b> <b>APPROPRIATION SUMMARY</b> Fiscal Year 2016-17						
<b>ADMINISTERED BY:</b>		<b>AGRICULTURAL COMMISSIONER</b>				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
<b>GENERAL FUND</b>						
Agriculture Enforcement			\$ 1,150,564	\$ 1,081,714	41%	
Pesticide Use Enforcement			\$ 364,064	\$ 387,289	15%	
Weights and Measures			\$ 435,153	\$ 458,378	17%	
Wildlife Services			\$ 532,522	\$ 554,922	21%	
Agricultural Marketing			\$ 188,271	\$ 188,271	7%	
Medical Marijuana Regulation			\$ 1,112,219	\$ -	0%	
<b>Agricultural Commissioner</b>	<b>\$ 2,389,498</b>	<b>\$ 2,443,679</b>	<b>\$ 3,782,793</b>	<b>\$ 2,670,574</b>	<b>100%</b>	<b>9.3%</b>
<b>OTHER OPERATING FUND</b>						
Fish and Game			\$ 10,679	\$ 10,679	100%	
<b>Fish &amp; Game Commission - Fund 130</b>	<b>\$ 9,855</b>	<b>\$ 10,673</b>	<b>\$ 10,679</b>	<b>\$ 10,679</b>	<b>100%</b>	<b>0.1%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 2,399,353</b>	<b>\$ 2,454,352</b>	<b>\$ 3,793,472</b>	<b>\$ 2,681,253</b>		<b>9.2%</b>

<b>FUNDED POSITIONS</b>					
Agricultural Commissioner	14	14	20	14	0%
Fish & Game Commission - Fund 130	0	0	0	0	n/a
<b>TOTAL FUNDED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>20</b>	<b>14</b>	<b>0%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>20</b>	<b>14</b>	<b>0%</b>

**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.

# AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



## 22210 – AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS & MEASURES Land Use System

**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.

**FY 2016-17 Highlights:** In addition to the responsibilities listed above, the department is prepared to react to Board of Supervisor direction related to implementing and enforcing medical marijuana permitting and regulation should that direction occur.

**Major Budget Adjustment(s):**

- \$100,000 for new licensing and permitting software for State mandated services.
- \$12,000 for security upgrades to the Agriculture Commissioner / Farm Advisor Building.
- Increase of \$47,000 for vehicle mileage costs.
- Increase in total revenues from \$92,238 to \$1,166,683.

PBB PROGRAMS – AGRICULTURAL COMMISSIONER / SEALER

**Agriculture Enforcement** - Prevent harmful invasive insect, weed, and disease pests from establishing in Placer County. Regulate Placer County’s certified farmers’ markets, certified producers and organic growers.

**Program Cost: \$1,081,714**

**Pesticide Use Enforcement** - Ensure that pesticides are used in a manner that is safe, legal, and protects the environment.

**Program Cost: \$387,289**

**Weights and Measures** - Inspect gasoline pumps, grocery store scales, propane dispensers and other commercial weighing and measuring devices to ensure consumers are fairly charged.

**Program Cost: \$458,378**

**Wildlife Services** - Assist citizens, businesses, schools, public agencies and farmers and ranchers with wildlife related issues.

**Program Cost: \$554,922**

**Agricultural Marketing** - Promote sales of agricultural products produced by Placer County farmers and ranchers.

**Program Cost: \$188,271**

**22370 – FISH AND GAME COMMISSION**

Land Use 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.

**FY 2016-17 Highlights:** The Fish and Game Commission seeks to expand its appropriation to support up to ten meetings per year. The Commission also intends to renew its grant program which was suspended in FY 2015-16 due to reduced revenues from Fish and Game code violations and fine payments.

**Major Budget Adjustment(s):**

- Increased General Fund Contribution of \$1,000 for operations to a total of \$5,000.

**Program Cost: \$10,679**

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6856 Other Court Fines	\$ 7,477	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 7,477</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7196 State Aid for Agriculture	\$ 988,543	\$ 804,045	\$ 832,483	\$
7234 State Aid - Mandated Costs	5,011	2,500	2,500	
8782 Contributions from Oth Govt Agencies	29,931	2,500	6,700	
<b>Total Intergovernmental Revenue</b>	<b>\$ 1,023,485</b>	<b>\$ 809,045</b>	<b>\$ 841,683</b>	<b>\$</b>
<b>Charges for Services</b>				
8140 Agricultural Services/Fees	\$ 54,692	\$ 50,000	\$ 50,000	\$
8193 Other Services	213,021	205,000	205,000	
<b>Total Charges for Services</b>	<b>\$ 267,713</b>	<b>\$ 255,000</b>	<b>\$ 255,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 701	\$ 900	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 701</b>	<b>\$ 900</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8750 Proceeds from Sale of Capital Assets	\$ 1,328	\$ 1,500	\$	\$
8954 Operating Transfers In	7,500	8,000	70,000	
<b>Total Other Financing Sources</b>	<b>\$ 8,828</b>	<b>\$ 9,500</b>	<b>\$ 70,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 1,308,204</b>	<b>\$ 1,074,445</b>	<b>\$ 1,166,683</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 11,014	\$	\$	\$
1002 Salaries and Wages	887,945	928,304	949,906	
1003 Extra Help	68,668	77,500	100,500	
1005 Overtime & Call Back	3,255	10,000	10,000	
1010 Cafeteria Plans (Non-PERS)	42,594	44,924	46,399	
1011 Salary Savings		(32,308)	(32,308)	
1018 Taxable Meal Reimbursements	643	700	700	
1300 P.E.R.S.	200,285	220,702	239,003	
1301 F.I.C.A.	71,758	71,015	70,029	
1303 Other Postemployment Benefits (OPEB)	56,103	77,854	75,460	
1310 Employee Group Ins	181,838	212,701	220,044	
1315 Workers Comp Insurance	19,630	27,507	29,702	
1320 Retired Employee Grp Ins	106,860	136,872	136,889	
1325 401 (k) Employer Match	1,411	1,500	1,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,652,004</b>	<b>\$ 1,777,271</b>	<b>\$ 1,847,824</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2001 Agriculture	\$ 1,448	\$ 2,000	\$ 2,000	\$
2051 Communication Services - Telephone	12,886	17,000	15,000	
2052 Communication Services - Mobile Devices	6,669	8,000	8,000	
2140 Gen Liability Ins	437	4,733	5,564	
2290 Maintenance - Equipment	12,508	6,000	11,000	
2291 Maintenance - Computer Equip	82	500	100,500	
2310 Employee Benefits Systems		19,827	19,572	
2404 Maintenance Services			6,956	
2406 Maintenance - Janitorial			6,556	
2415 Campus Services-PCGC	7,296	12,535	10,033	
2439 Membership/Dues	5,364	4,500	4,500	
2481 PC Acquisition	2,722	5,000	9,200	
2511 Printing	10,753	12,000	12,000	
2521 Operating Supplies	4,669	8,000	18,000	
2522 Other Supplies	532	2,500	2,500	
2523 Office Supplies & Exp	3,066	4,000	4,000	
2524 Postage	5,904	5,000	5,093	
2554 Commissioner's Fees	2,720	4,320	4,320	
2555 Prof/Spec Svcs - Purchased	66,994	81,966	81,996	
2568 MIS - Services		123,935	73,130	
2570 Media / Video Services	3,645	500	500	

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2709 Countywide System Charges	5,648	9,110	9,557	
2770 Fuels & Lubricants	772	1,000	1,000	
2788 Promotional Projects	24,633	26,000	26,000	
2840 Special Dept Expense	11,009	8,000	13,300	
2844 Training	450	1,000	2,000	
2931 Travel & Transportation	138	3,000	3,000	
2932 Mileage	3,676	3,000	3,000	
2933 Lodging	1,111	1,000	1,000	
2941 County Vehicle Mileage	129,488	115,000	162,000	
2964 Meals/Food Purchases	1,361	1,000	1,000	
2965 Utilities			10,180	
2966 Drug & Alcohol Testing	152	225	225	
<b>Total Services &amp; Supplies</b>	<b>\$ 326,133</b>	<b>\$ 490,651</b>	<b>\$ 632,682</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 284,478	\$ 84,004	\$ 85,684	\$
<b>Total Other Charges</b>	<b>\$ 284,478</b>	<b>\$ 84,004</b>	<b>\$ 85,684</b>	<b>\$</b>
<b>Capital Assets</b>				
4151 Buildings & Improvements	\$	\$	12,000	\$
4451 Equipment	6,996	8,000	70,000	
<b>Total Capital Assets</b>	<b>\$ 6,996</b>	<b>\$ 8,000</b>	<b>\$ 82,000</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3780 Contrib to Other Funds	\$ 20,000	\$	\$	\$
<b>Total Other Financing Uses</b>	<b>\$ 20,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5051 I/T-OUT Communications	\$	\$ 282	\$ 282	\$
5291 I/T-OUT Maintenance - Computer Equipment		102	102	
5310 I/T-OUT Employee Benefit Systems	15,343			
5404 I/T-OUT Maintenance - Services	23,215	32,656		
5406 I/T-OUT Maintenance - Janitorial		11,271		
5552 I/T-OUT MIS Services	52,209			
5556 I/T-OUT Professional Services	840	2,000	2,000	
5840 I/T-OUT Special Dept Expense	20	20,000	20,000	
5965 I/T-OUT Utilities	8,260	17,442		
<b>Total Intrafund Transfers Out</b>	<b>\$ 99,887</b>	<b>\$ 83,753</b>	<b>\$ 22,384</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 2,389,498</b>	<b>\$ 2,443,679</b>	<b>\$ 2,670,574</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 1,081,294</b>	<b>\$ 1,369,234</b>	<b>\$ 1,503,891</b>	<b>\$</b>

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6856 Other Court Fines	\$ 1,782	\$ 3,000	\$ 3,000	\$
6884 Penalty Assess-PC 1464	1,068	2,000	2,000	
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 2,850</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 134	\$ 200	\$ 200	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 134</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 4,000	\$ 4,000	\$ 5,000	\$
<b>Total Other Financing Sources</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 6,984</b>	<b>\$ 9,200</b>	<b>\$ 10,200</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Services &amp; Supplies</b>				
2140 Gen Liability Ins	\$	\$ 25	\$ 25	\$
2523 Office Supplies & Exp	53	65	65	
2524 Postage		180	180	
2554 Commissioner's Fees	1,620	2,100	2,100	
2555 Prof/Spec Svcs - Purchased	900	1,000	1,000	
2570 Media / Video Services	68			
2840 Special Dept Expense	5,000	5,000	5,000	
2932 Mileage	1,598	2,000	2,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 9,239</b>	<b>\$ 10,370</b>	<b>\$ 10,370</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 616	\$ 303	\$ 309	\$
<b>Total Other Charges</b>	<b>\$ 616</b>	<b>\$ 303</b>	<b>\$ 309</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 9,855</b>	<b>\$ 10,673</b>	<b>\$ 10,679</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 2,871</b>	<b>\$ 1,473</b>	<b>\$ 479</b>	<b>\$</b>