

Mission Statement:

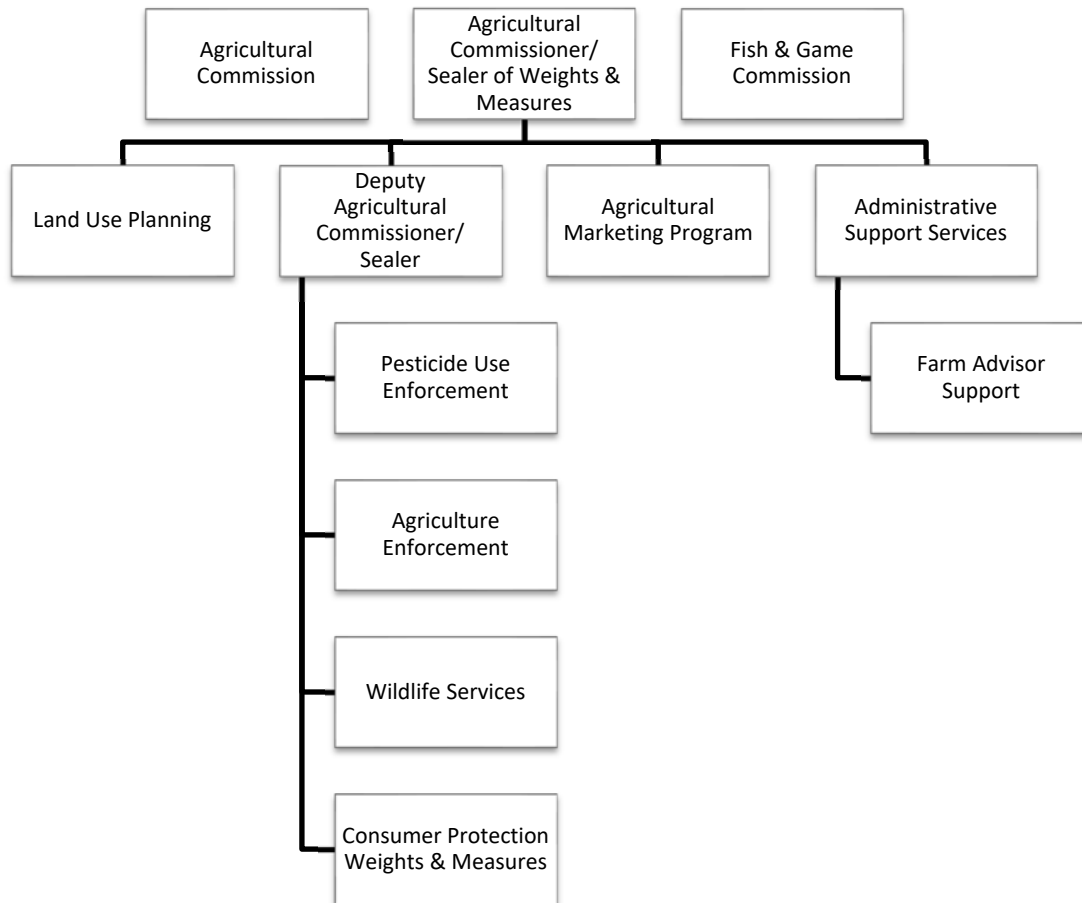
The mission of the Agricultural Commissioner/Sealer of Weights and Measures is to protect human health and safety, the environment, and the consumer. We protect the agricultural industry by detecting and eradicating detrimental and invasive pests, protect the public and environment by promoting the safe use of pesticides, helping to manage human/wildlife conflicts, and increase consumer confidence in local businesses by protecting against fraud and deception to foster equity in the market place.

The Agricultural Marketing Program seeks to increase the sales and profitability of local farms and ranches to promote economic development, maintain the county's agricultural heritage, and preserve open space for future generations.

Agricultural Commissioner / Sealer of Weights & Measures					
COST CENTER SUMMARY					
Fiscal Year 2020-21					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Final Budget	FY 20-21 Final Budget	YOY % Change
General Fund					
Agricultural Commissioner / Sealer	\$ 2,644,126	\$ 2,535,819	\$ 3,120,865	\$ 3,219,561	3.16%
Farm Advisor	\$ 497,365	\$ 536,848	\$ 532,482	\$ 506,296	-4.92%
Fish and Game Fund					
Fish and Game	\$ 6,137	\$ 7,006	\$ 11,903	\$ 11,964	0.51%

Funded Positions					
Agricultural Commissioner / Sealer	14	14	19	19	
Total Funded Positions	14	14	19	19	0.00%
Total Allocated Positions	14	14	19	19	0.00%

AGRICULTURAL COMMISSIONER/ SEALER OF WEIGHTS AND MEASURES



Agricultural Commissioner / Sealer of Weights & Measures – Cost Center 22210

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 marketplace equity for commercial transactions involving count, weight, or measure.

Major Budget Adjustments and Initiatives:

- Increase in Buildings & Improvements of \$100,000 for a one-time expenditure supporting the initial construction phase of shop expansion into Building 307 at the Placer County Government Center campus, funded by SB1 gas tax revenue and device registration fees.
- Increase in Salaries and Employee Benefits of \$86,981 for administrative staff expenditures with rebalancing of workload between Agriculture Department and Farm Advisor administrative duties.

Program Title	Program Description	Program Cost
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.	\$1,345,637
Pesticide Use Enforcement	Ensure that pesticides are used in a manner that is safe, legal, and protects the environment.	\$478,689
Weights and Measures	Inspect gasoline pumps, grocery store scales, propane dispensers, and other commercial weighing and measuring devices to ensure consumers are fairly charged.	\$503,708
Wildlife Services	Assist citizens, businesses, schools, public agencies, farmers, and ranchers with wildlife related issues.	\$589,263
Agricultural Marketing	Promote sales of agricultural products produced by Placer County farmers and ranchers.	\$196,758
Overhead	General operating expenditures not directly attributed to a program or service.	\$105,506

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

Budget Unit: General Fund / General Fund Grants
Function: Public Protection
Cost Center: CC02000 Agricultural Commissioner/Sealer
(PAS 22210)

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Agricultural Services	\$125,455	\$50,000	\$39,500	\$39,500
Other Fees and Charges	\$211,596	\$225,000	\$210,000	\$210,000
Other Court Fines	\$4,373			
State Aid - Other Programs	\$1,193,403	\$1,231,660	\$1,402,000	\$1,402,000
Aid from Other Agencies	\$9,129	\$5,000	\$2,500	\$2,500
Miscellaneous	\$985	\$3,000		
Total Revenue	\$1,544,941	\$1,514,660	\$1,654,000	\$1,654,000
Expenditures / Appropriations				
Agriculture	\$2,293	\$53,500	\$56,500	\$56,500
Pesticides	\$11,226			
Buildings & Improvements		\$50,000	\$100,000	\$100,000
Clothing and Personal	\$1,206			
Communication Services Expense	\$17,235	\$19,670	\$10,000	\$10,000
Employee Group Insurance	\$179,791	\$224,005	\$241,754	\$241,754
Retired Employee Group Insurance	\$105,653			
Equipment		\$62,500		
Food	\$100			
Refuse Disposal	\$25			
Maintenance - Janitorial	\$11,956	\$11,602		
Insurance	\$11,168	\$12,503	\$10,900	\$10,900
Transfer Out A-87 Costs	\$145,380	\$69,943	\$44,395	\$44,395
Maintenance	\$10,256	\$86,500	\$50,000	\$50,000
Fuels & Lubricants	\$446	\$1,000	\$1,000	\$1,000
Campus Services - PCGC	\$9,986	\$8,001		
Laboratory Supplies	\$591			
Drug & Alcohol Testing	\$142	\$225	\$225	\$225
Professional / Membership Dues	\$4,301	\$4,500	\$5,000	\$5,000
Small Tools & Instruments	\$953			
Misc Expense	\$507			
Printing	\$9,120	\$12,000	\$12,000	\$12,000

Other Supplies	\$10,834	\$6,500	\$8,500	\$8,500
Postage	\$8,544	\$6,280	\$7,673	\$7,673
Procurement Card Purchase / Clearing Account	\$306			
Professional and Special Services - General	\$6,026	\$141,796	\$144,796	\$144,796
Professional and Special Services - Technical, Engineering and Environmental	\$16,272	\$15,433	\$64,230	\$64,230
Professional and Special Services - County			\$13,045	\$13,045
Professional and Special Services - Information Technology	\$97,069	\$98,638	\$137,473	\$137,473
Retirement	\$283,651	\$375,468	\$396,761	\$396,761
Payroll Tax	\$84,478	\$99,945	\$101,991	\$101,991
Other Postemployment Benefits (OPEB)	\$73,362	\$109,200	\$114,319	\$114,319
401 (k) Employer Match	\$1,438	\$1,500	\$1,501	\$1,501
Salaries and Wages	\$1,023,580	\$1,220,167	\$1,231,255	\$1,231,255
Salary Savings		(\$74,459)	(\$83,580)	(\$83,580)
Extra Help	\$99,100	\$105,500	\$120,000	\$120,000
Overtime and Call Back	\$4,381	\$10,000	\$11,000	\$11,000
Cafeteria Plans (Non-PERS)	\$50,232	\$64,135	\$65,265	\$65,265
Uniform Allowance	\$9,451	\$11,820	\$9,300	\$9,300
Taxable Meal Reimbursements		\$700	\$420	\$420
Employee Benefits Systems	\$21,487	\$17,295	\$23,637	\$23,637
PC Acquisition	\$1,362	\$22,000	\$20,000	\$20,000
Commissioner's Fees	\$2,150	\$4,320	\$4,320	\$4,320
Small Equipment	\$341			
Advertising	\$142,029			
Special Department Expense	\$4,155	\$2,000	\$2,000	\$2,000
Project Costs	\$61			
Operating Transfer Out - Capital Improvements	\$214,879			
Transportation and Travel	\$145,591	\$221,263	\$228,837	\$228,837
Utilities	\$11,300	\$10,956	\$25,605	\$25,605
Workers Comp Insurance	\$32,913	\$34,458	\$39,439	\$39,439
Total Expenditures / Appropriations	\$2,867,327	\$3,120,865	\$3,219,561	\$3,219,561
Total	(\$1,322,386)	(\$1,606,206)	(\$1,565,561)	(\$1,565,561)

Farm Advisor – Cost Center 13001

Purpose:

The University of California Cooperative Extension (UCCE) Farm Advisor program facilitates the delivery of research-based information to the public, schools, and the farming and ranching community through multiple programs. The Farm Advisor Department is a unique example of partnership among three levels of government (Placer County, UCCE, and the U.S. Department of Agriculture). This partnership facilitates the delivery of research-based information and informal educational opportunities in agriculture; natural resources; family, youth, and consumer sciences. University professionals and staff provide leadership. Programs include 4-H Youth Development, Master Gardeners, Horticulture and Small Farms, Livestock and Natural Resources, and Nutrition.

Major Budget Adjustments and Initiatives:

- Decrease in Salaries and Employee Benefits of \$83,340 for administrative staff expenditures with rebalancing of workload between Agriculture Department and Farm Advisor administrative duties.
- Increase in Professional and Special Services – Technical, Engineering and Environmental of \$39,179 for increase in Master Gardener contract.

Program Title	Program Description	Program Cost
4-H Youth Development	Provides educational and leadership programs aimed at helping youth develop into mature, healthy, capable, and contributing citizens. Programs emphasize building skills in inquiry, leadership, public speaking, and community service. Programs include embryology, robotics, public speaking, summer camp, leadership, cooking, sewing, and animal-raising, among others. There are fourteen 4-H Clubs in Placer County.	\$288,424
Master Gardener	Trained volunteers provide Placer County residents with gardening, composting, pest management and water conservation information and education. Volunteers deliver workshops and community events, manage a demonstration garden, and provide individual assistance by phone and e-mail; providing over 7,000 hours of volunteer service. The Master Gardener Coordinator manages the Senior Community Garden.	\$91,500
Nutrition	UC CalFresh provides nutrition education, physical activity, gardening experience, and produce tasting to low-income schools and CalFresh eligible families. UC Cal Fresh provides nutrition education and produce tasting to low-income adults in a variety of settings. Three health fairs are held at schools to promote nutrition, healthy living, and physical activity.	\$42,816
Horticulture and Small Farms Program	Provides training and technical assistance to beginning and experienced small farmers in production, business planning, risk management, food safety, soil, water, and integrated pest management through workshops, field days, and individual farm calls. The program maintains the Foothill Farming website and Facebook page to provide information and a calendar of workshops for area small farmers.	\$41,770
Livestock and Natural Resources	Provides training for beginning and experienced ranchers on grazing planning and management, livestock husbandry, soils and pasture management, marketing, business planning, and risk management. Program delivery is accomplished through workshops, field days, short courses, farm calls, and group pasture walks. Planning assistance is provided for the development of a business plan for a USDA inspected meat processing plant for Placer County.	\$41,786

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

Budget Unit: General Fund
Function: Education
Cost Center: CC13001 Farm Advisor

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5

Revenue				
Other Fees and Charges	\$4,500			
Aid from Other Agencies		\$4,500	\$4,500	\$4,500
Total Revenue	\$4,500	\$4,500	\$4,500	\$4,500

Expenditures / Appropriations				
Agriculture	\$1,447			
Communication Services Expense	\$11,460	\$11,897	\$2,948	\$2,948
Employee Group Insurance	\$38,013	\$41,986	\$24,135	\$24,135
Retired Employee Group Insurance	\$17,762			
Maintenance - Janitorial	\$12,292	\$13,311	\$1,380	\$1,380
Insurance	\$1,255	\$1,368	\$1,475	\$1,475
Transfer Out A-87 Costs	\$17,068	\$33,638	\$37,045	\$37,045
Intra Fund Services	\$67,979			
Parts	\$461			
Maintenance	\$2,697	\$2,800	\$2,800	\$2,800
Campus Services - PCGC	\$10,069	\$9,350		
Small Tools & Instruments	\$302	\$2,000	\$2,000	\$2,000
Printing	\$4,341	\$7,175	\$7,500	\$7,500
Other Supplies	\$11,558	\$12,514	\$12,000	\$12,000
Postage	\$2,719	\$2,770	\$4,676	\$4,676
Procurement Card Purchase / Clearing Account	\$106			
Operating Materials	\$1,209	\$1,209	\$2,500	\$2,500
Professional and Special Services - General	\$1,298	\$2,750	\$2,750	\$2,750
Professional and Special Services - Technical, Engineering and Environmental	\$55,582	\$101,279	\$167,364	\$167,364
Professional and Special Services - Information Technology	\$17,223	\$20,810	\$23,155	\$23,155
Retirement	\$41,919	\$48,894	\$38,852	\$38,852
Payroll Tax	\$11,740	\$12,432	\$9,496	\$9,496
Other Postemployment Benefits (OPEB)	\$15,880	\$20,475	\$15,356	\$15,356
Salaries and Wages	\$154,419	\$162,514	\$124,128	\$124,128
Salary Savings		(\$11,643)	(\$12,105)	(\$12,105)
Extra Help		\$90	\$92	\$92

Cafeteria Plans (Non-PERS)	\$9,234	\$9,751	\$7,241	\$7,241
Employee Benefits Systems	\$4,558	\$3,706		
Small Equipment	\$2,500			
Special Department Expense	\$78			
Transportation and Travel	\$9,923	\$10,000	\$10,000	\$10,000
Utilities	\$11,620	\$11,264	\$21,380	\$21,380
Workers Comp Insurance	\$137	\$141	\$128	\$128
Total Expenditures / Appropriations	\$536,848	\$532,482	\$506,296	\$506,296
Total	(\$532,348)	(\$527,982)	(\$501,796)	(\$501,796)

Fish and Game Commission – Cost Center 02001

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 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 to individuals, schools, nonprofit organizations, and other organizations using revenue received from Department of Fish and Wildlife enforcement actions.

Major Budget Adjustments and Initiatives:

- None

Program Title	Program Description	Program Cost
Fish and Game	Advise the Board of Supervisors and provide a community forum for citizens to express concerns, opinions, and views on matters affecting the conservation, propagation, preservation, and management of fish and wildlife within Placer County. Coordinate efforts in habitat improvement, public awareness and resource education. Issue grant awards to individuals, schools, nonprofit organizations, and other organizations using revenue received from Department of Fish and Wildlife enforcement actions.	\$11,964

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

Budget Unit: Fish and Game Fund
Function: Public Protection
Cost Center: CC02001 Fish and Game

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Court Fines	\$21,383	\$3,000	\$3,000	\$3,000
Forfeitures and Penalties	\$756	\$2,000	\$2,000	\$2,000
Investment Income	\$323	\$200	\$200	\$200
Contributions from General Fund	\$6,000	\$6,000	\$6,000	\$6,000
Fair Market Value Adjustment	\$297			
Total Revenue	\$28,759	\$11,200	\$11,200	\$11,200
Expenditures / Appropriations				
Communication Services Expense	\$135	\$750	\$750	\$750
Insurance	\$17	\$11	\$12	\$12
Transfer Out A-87 Costs	\$860	\$892	\$952	\$952
Other Supplies		\$100	\$100	\$100
Postage		\$50	\$50	\$50
Professional and Special Services - General	\$700	\$1,000	\$1,000	\$1,000
Commissioner's Fees	\$1,410	\$2,100	\$2,100	\$2,100
Special Department Expense	\$2,450	\$5,000	\$5,000	\$5,000
Transportation and Travel	\$1,434	\$2,000	\$2,000	\$2,000
Total Expenditures / Appropriations	\$7,006	\$11,903	\$11,964	\$11,964
Total	\$21,753	(\$703)	(\$764)	(\$764)