

Agricultural Commissioner / Sealer of Weights & Measures

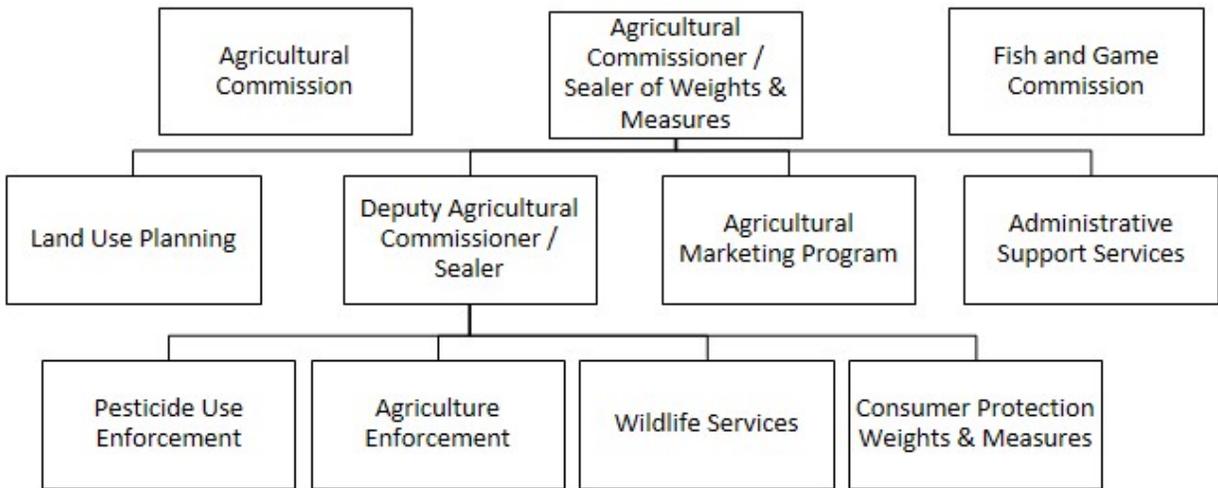
AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES					
APPROPRIATION SUMMARY					
Fiscal Year 2018-19					
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Proposed Budget	FY 2018-19 Final Budget	YOY % Change
GENERAL FUND					
Agricultural Marketing	137,960	186,340	147,334	147,546	
Agriculture Admin/Overhead	973,251	1,126,460		0	
Agriculture Enforcement	1,219,120	1,331,326	1,017,003	1,018,813	
General Administration & Overhead Capital Im	43,533			100,000	
Pesticide Use Enforcement			476,149	476,879	
Weights and Measures			545,065	545,760	
Wildlife Services	4,934		600,882	602,104	
22210 Agricultural Commission/Sealer	2,378,798	2,644,126	2,786,433	2,891,102	9.34%
OTHER OPERATING FUND					
Fish and Game	10,867	6,137	11,873	11,877	
22370 Fish and Game - Fund 130	10,867	6,137	11,873	11,877	93.53%
TOTAL ALL FUNDS	2,389,665	2,650,263	2,798,306	2,902,979	9.54%

FUNDED POSITIONS					
100-22210 Agricultural Commission/Sealer	14	14	14	14	
TOTAL FUNDED POSITIONS	14	14	14	14	0.00%
TOTAL ALLOCATED POSITIONS	14	14	14	14	0.00%

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 2018-19 Highlights: The Pesticide Use Enforcement Program will assist agricultural producers, public K-12 schools, and day care facilities with implementation and compliance with newly enacted regulations restricting certain pesticide applications near schools.

The Pest Detection Program will monitor nearly 600 Asian citrus psyllid traps in residential citrus trees and commercial groves to protect the county from infestation and harmful impacts to Placer’s famous mandarins.

The Weights and Measures Program will begin testing electric vehicle charging stations for metering accuracy and compliance with method of sale regulations.

The Agricultural Marketing Program will continue to focus on connecting consumers from Placer County and beyond with our local agricultural producers. We are currently experiencing a new level of excitement and enthusiasm from existing producers as well as those interested in becoming first-time farmers and ranchers. This is leading to

Joshua P. Huntsinger, Agricultural Commissioner

Agricultural Commissioner / Sealer of Weights & Measures

increased supplies, and is creating a need to promote outlets beyond the traditional farmers' markets and local produce stores. The PlacerGROWN program is addressing this new trend by helping farmers and ranchers to promote their farm stands, direct market their produce on social media, and to connect with larger retail outlets.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$164,485.
- Increase in Equipment of \$25,000 for electric vehicle meter testing equipment.

Final Budget Major Adjustment(s):

- Increase in Computer Equipment of \$100,000 for one-time purchase of a department activity database replacement.

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: \$1,018,813

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

Program Cost: \$476,879

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: \$545,760

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

Program Cost: \$602,104

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

Program Cost: \$147,546

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 2018-19 Highlights: The commission continues to seek out and discuss fish and wildlife related issues and legislation that are relevant to Placer County, and relay recommendations to the Board of Supervisors.

Agricultural Commissioner / Sealer of Weights & Measures

The commission continues to act in their capacity to receive and grant fine monies consistent with provisions of the California Fish and Game Code.

Proposed Budget Major Adjustment(s):

- None.

Final Budget Major Adjustment(s):

- None.

Program Cost: \$11,877

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 812	\$ 1,602	\$	\$
Total Fines, Forfeits & Penalties	\$ 812	\$ 1,602	\$	\$
Intergovernmental Revenue				
7196 State Aid for Agriculture	\$ 897,089	\$ 802,508	\$ 830,000	\$ 830,000
8782 Contributions from Oth Govt Agencies	20,593	18,317	5,000	5,000
Total Intergovernmental Revenue	\$ 917,682	\$ 820,825	\$ 835,000	\$ 835,000
Charges for Services				
8140 Agricultural Services/Fees	\$ 59,125	\$ 52,182	\$ 50,000	\$ 50,000
8193 Other Services	266,477	226,381	210,000	210,000
Total Charges for Services	\$ 325,602	\$ 278,563	\$ 260,000	\$ 260,000
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 4,314	\$ 1,401	\$ 3,000	\$ 3,000
Total Miscellaneous Revenues	\$ 4,314	\$ 1,401	\$ 3,000	\$ 3,000
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 1,755	\$ 900	\$	\$
8780 Contributions from Other Funds	146,855			
8954 Operating Transfers In	8,926			
Total Other Financing Sources	\$ 157,536	\$ 900	\$	\$
Total Revenue	\$ 1,405,946	\$ 1,103,291	\$ 1,098,000	\$ 1,098,000
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 15,194	\$	\$	\$
1002 Salaries and Wages	919,466	982,340	1,060,017	1,060,017
1003 Extra Help	72,154	77,376	100,500	100,500
1005 Overtime & Call Back	1,858	5,785	10,000	10,000
1010 Cafeteria Plans (Non-PERS)	42,429	46,621	51,496	51,496
1011 Salary Savings			(53,294)	(53,294)
1017 Uniform Allowance		1,674	7,455	7,455
1018 Taxable Meal Reimbursements	519	172	700	700
1099 Salaries & Wages Undistributed	(70)			
1300 P.E.R.S.	224,229	252,165	298,040	298,040
1301 F.I.C.A.	74,013	80,078	79,582	79,582
1303 Other Postemployment Benefits (OPEB)	73,222	74,109	79,101	79,101
1310 Employee Group Ins	162,325	170,088	175,191	175,191
1315 Workers Comp Insurance	27,654	31,548	31,536	33,088
1320 Retired Employee Grp Ins	126,027	114,736	135,569	135,569
1325 401 (k) Employer Match	1,504	1,468	1,502	1,502
Total Salaries & Benefits	\$ 1,740,524	\$ 1,838,160	\$ 1,977,395	\$ 1,978,947
Services & Supplies				
2001 Agriculture	\$ 1,757	\$ 239	\$ 6,200	\$ 6,200
2051 Communication Services - Telephone	13,042	12,061	10,620	10,620
2052 Communication Services - Mobile Devices	6,697	4,435	8,000	8,000
2140 Gen Liability Ins	4,909	4,640	8,376	11,169
2290 Maintenance - Equipment	4,898	10,826	11,000	11,000
2291 Maintenance - Computer Equip	193		25,500	125,500
2310 Employee Benefits Systems	20,562	20,830	24,030	21,965
2404 Maintenance Services	16,238	20,555	14,926	16,269
2406 Maintenance - Janitorial	11,275	13,709	11,326	11,953
2415 Campus Services-PCGC	10,105	11,601	9,917	9,917
2431 Professional Dues		400		
2439 Membership/Dues	4,440	5,287	4,500	4,500
2481 PC Acquisition	8,812	9,179	22,000	22,000
2511 Printing	11,467	16,156	12,000	12,000
2521 Operating Supplies	15,306	9,013	12,000	12,000
2522 Other Supplies	2,558	2,026	2,500	2,500
2523 Office Supplies & Exp	4,062	3,730	4,000	4,000
2524 Postage	6,397	8,256	6,356	6,356
2554 Commissioner's Fees	1,680	2,300	4,320	4,320

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	57,100	141,796	141,796	141,796
2556 Prof/Spec Svcs - County	11,982			
2568 MIS - Services	81,824	85,059	85,276	85,276
2570 Media / Video Services	653	1,845	500	500
2709 Countywide System Charges	9,557	10,194	10,957	10,957
2770 Fuels & Lubricants	507	227	1,000	1,000
2788 Promotional Projects	50,827	2,101		
2840 Special Dept Expense	12,670	12,409	15,300	15,300
2844 Training	680	985	2,000	2,000
2931 Travel & Transportation	1,465	1,828	3,000	3,000
2932 Mileage	2,527	2,809	3,150	3,150
2933 Lodging	3,351	3,088	3,000	3,000
2941 County Vehicle Mileage	140,530	159,512	162,000	162,000
2964 Meals/Food Purchases	2,315	1,685	2,000	2,000
2965 Utilities	10,534	9,907	10,883	11,302
2966 Drug & Alcohol Testing	76	84	225	225
Total Services & Supplies	\$ 530,996	\$ 588,772	\$ 638,658	\$ 741,775
Other Charges				
3551 Transfer Out A-87 Costs	\$ 77,198	\$ 150,734	\$ 145,380	\$ 145,380
Total Other Charges	\$ 77,198	\$ 150,734	\$ 145,380	\$ 145,380
Capital Assets				
4151 Buildings & Improvements	\$	\$ 2,132	\$	\$
4451 Equipment	8,315	64,049	25,000	25,000
Total Capital Assets	\$ 8,315	\$ 66,181	\$ 25,000	\$ 25,000
Other Financing Uses				
3780 Contrib to Other Funds	\$ 21,748	\$	\$	\$
Total Other Financing Uses	\$ 21,748	\$	\$	\$
Intrafund Transfers Out				
5840 I/T-OUT Special Dept Expense	\$ 18	\$ 279	\$	\$
Total Intrafund Transfers Out	\$ 18	\$ 279	\$	\$
Total Expenditures / Appropriations	\$ 2,378,799	\$ 2,644,126	\$ 2,786,433	\$ 2,891,102
Net Cost	\$ 972,853	\$ 1,540,835	\$ 1,688,433	\$ 1,793,102

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 574	\$ 858	\$ 3,000	\$ 3,000
6884 Penalty Assess-PC 1464	344	488	2,000	2,000
Total Fines, Forfeits & Penalties	\$ 918	\$ 1,346	\$ 5,000	\$ 5,000
Rev from Use of Money & Property				
6950 Interest	\$ 162	\$ 156	\$ 200	\$ 200
6970 Investment Income	(141)	(93)		
Total Rev from Use of Money & Property	\$ 21	\$ 63	\$ 200	\$ 200
Other Financing Sources				
8779 Contributions from General Fund	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Total Other Financing Sources	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Total Revenue	\$ 6,939	\$ 7,409	\$ 11,200	\$ 11,200
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$ 25	\$	\$ 13	\$ 17
2404 Maintenance Services	918	1,076		
2523 Office Supplies & Exp			100	100
2524 Postage	1		50	50
2554 Commissioner's Fees	1,680	1,740	2,100	2,100
2555 Prof/Spec Svcs - Purchased	1,000	800	1,000	1,000
2570 Media / Video Services	203	315	750	750
2840 Special Dept Expense	4,800		5,000	5,000
2931 Travel & Transportation	121			
2932 Mileage	1,299	1,671	2,000	2,000
Total Services & Supplies	\$ 10,047	\$ 5,602	\$ 11,013	\$ 11,017
Other Charges				
3551 Transfer Out A-87 Costs	\$ 820	\$ 535	\$ 860	\$ 860
Total Other Charges	\$ 820	\$ 535	\$ 860	\$ 860
Total Expenditures / Appropriations	\$ 10,867	\$ 6,137	\$ 11,873	\$ 11,877
Net Cost	\$ 3,928	\$ (1,272)	\$ 673	\$ 677