

Agricultural Commissioner / Sealer of Weights & Measures

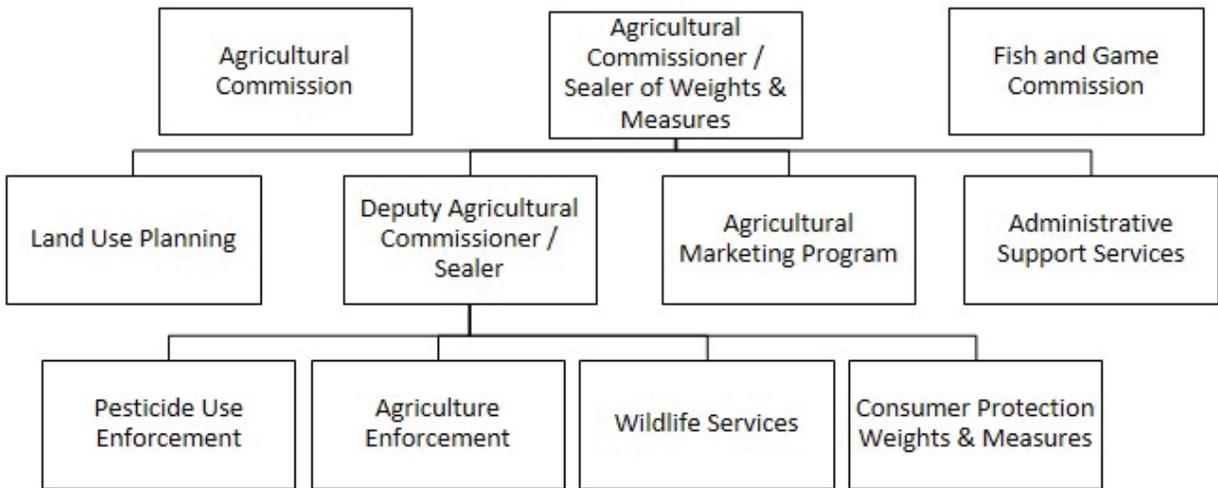
AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES					
APPROPRIATION SUMMARY					
Fiscal Year 2018-19					
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
GENERAL FUND					
Agricultural Marketing	137,960	205,916	150,961	147,334	
Agriculture Admin/Overhead	973,251				
Agriculture Enforcement	1,219,120	1,014,163	1,065,725	1,017,003	
General Administration & Overhead Capital Im	43,533				
Pesticide Use Enforcement		445,171	476,719	476,149	
Weights and Measures		470,778	545,636	545,065	
Wildlife Services	4,934	619,544	601,806	600,882	
22210 Agricultural Commission/Sealer	2,378,798	2,755,572	2,840,847	2,786,433	1.12%
OTHER OPERATING FUND					
Fish and Game	10,867	11,535	11,873	11,873	
22370 Fish and Game - Fund 130	10,867	11,535	11,873	11,873	2.93%
TOTAL ALL FUNDS	2,389,665	2,767,107	2,852,720	2,798,306	1.13%

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

Joshua P. Huntsinger, Agricultural Commissioner

Agricultural Commissioner / Sealer of Weights & Measures

is leading to 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.

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: \$1,017,003

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

Program Cost: \$476,149

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: \$545,065

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

Program Cost: \$600,882

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

Program Cost: \$147,334

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.

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

Program Cost: \$11,873

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 Estimated	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	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 812	\$	\$	\$
Intergovernmental Revenue				
7196 State Aid for Agriculture	\$ 897,089	\$ 830,000	\$ 830,000	\$
7234 State Aid - Mandated Costs		2,500		
8782 Contributions from Oth Govt Agencies	20,593	22,800	5,000	
Total Intergovernmental Revenue	\$ 917,682	\$ 855,300	\$ 835,000	\$
Charges for Services				
8140 Agricultural Services/Fees	\$ 59,125	\$ 50,000	\$ 50,000	\$
8193 Other Services	266,477	202,000	210,000	
Total Charges for Services	\$ 325,602	\$ 252,000	\$ 260,000	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 4,314	\$ 1,000	\$ 3,000	\$
Total Miscellaneous Revenues	\$ 4,314	\$ 1,000	\$ 3,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 1,755	\$ 2,500	\$	\$
8780 Contributions from Other Funds	146,855			
8954 Operating Transfers In	8,926			
Total Other Financing Sources	\$ 157,536	\$ 2,500	\$	\$
Total Revenue	\$ 1,405,946	\$ 1,110,800	\$ 1,098,000	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 15,194	\$	\$	\$
1002 Salaries and Wages	919,466	983,696	1,060,017	
1003 Extra Help	72,154	100,500	100,500	
1005 Overtime & Call Back	1,858	10,000	10,000	
1010 Cafeteria Plans (Non-PERS)	42,429	47,987	51,496	
1011 Salary Savings		(32,307)	(53,294)	
1017 Uniform Allowance		6,390	7,455	
1018 Taxable Meal Reimbursements	519	700	700	
1099 Salaries & Wages Undistributed	(70)			
1300 P.E.R.S.	224,229	254,323	298,040	
1301 F.I.C.A.	74,013	81,905	79,582	
1303 Other Postemployment Benefits (OPEB)	73,222	75,461	79,101	
1310 Employee Group Ins	162,325	162,354	175,191	
1315 Workers Comp Insurance	27,654	33,436	31,536	
1320 Retired Employee Grp Ins	126,027	137,813	135,569	
1325 401 (k) Employer Match	1,504	1,499	1,502	
Total Salaries & Benefits	\$ 1,740,524	\$ 1,863,757	\$ 1,977,395	\$
Services & Supplies				
2001 Agriculture	\$ 1,757	\$ 6,200	\$ 6,200	\$
2051 Communication Services - Telephone	13,042	10,980	10,620	
2052 Communication Services - Mobile Devices	6,697	8,000	8,000	
2140 Gen Liability Ins	4,909	4,639	8,376	
2290 Maintenance - Equipment	4,898	11,000	11,000	
2291 Maintenance - Computer Equip	193	125,500	25,500	
2310 Employee Benefits Systems	20,562	20,830	24,030	
2404 Maintenance Services	16,238	13,024	14,926	
2406 Maintenance - Janitorial	11,275	14,015	11,326	
2415 Campus Services-PCGC	10,105	12,417	9,917	
2439 Membership/Dues	4,440	4,500	4,500	
2481 PC Acquisition	8,812	11,000	22,000	
2511 Printing	11,467	12,000	12,000	
2521 Operating Supplies	15,306	12,000	12,000	
2522 Other Supplies	2,558	2,500	2,500	
2523 Office Supplies & Exp	4,062	4,000	4,000	
2524 Postage	6,397	2,106	6,356	
2554 Commissioner's Fees	1,680	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 Estimated	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	
2556 Prof/Spec Svcs - County	11,982			
2568 MIS - Services	81,824	78,986	85,276	
2570 Media / Video Services	653	500	500	
2709 Countywide System Charges	9,557	10,194	10,957	
2770 Fuels & Lubricants	507	1,000	1,000	
2788 Promotional Projects	50,827			
2840 Special Dept Expense	12,670	13,300	15,300	
2844 Training	680	2,000	2,000	
2931 Travel & Transportation	1,465	3,000	3,000	
2932 Mileage	2,527	3,000	3,150	
2933 Lodging	3,351	1,000	3,000	
2941 County Vehicle Mileage	140,530	162,000	162,000	
2964 Meals/Food Purchases	2,315	1,000	2,000	
2965 Utilities	10,534	9,667	10,883	
2966 Drug & Alcohol Testing	76	225	225	
Total Services & Supplies	\$ 530,996	\$ 706,699	\$ 638,658	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 77,198	\$ 150,733	\$ 145,380	\$
Total Other Charges	\$ 77,198	\$ 150,733	\$ 145,380	\$
Capital Assets				
4151 Buildings & Improvements	\$	\$ 12,000	\$	\$
4451 Equipment	8,315		25,000	
Total Capital Assets	\$ 8,315	\$ 12,000	\$ 25,000	\$
Other Financing Uses				
3780 Contrib to Other Funds	\$ 21,748	\$	\$	\$
Total Other Financing Uses	\$ 21,748	\$	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$	\$ 281	\$	\$
5291 I/T-OUT Maintenance - Computer Equipment		102		
5556 I/T-OUT Professional Services		2,000		
5840 I/T-OUT Special Dept Expense	18	20,000		
Total Intrafund Transfers Out	\$ 18	\$ 22,383	\$	\$
Total Expenditures / Appropriations	\$ 2,378,799	\$ 2,755,572	\$ 2,786,433	\$
Net Cost	\$ 972,853	\$ 1,644,772	\$ 1,688,433	\$

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 Estimated	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	\$ 3,000	\$ 3,000	\$
6884 Penalty Assess-PC 1464	344	2,000	2,000	
Total Fines, Forfeits & Penalties	\$ 918	\$ 5,000	\$ 5,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 162	\$ 200	\$ 200	\$
6970 Investment Income	(141)			
Total Rev from Use of Money & Property	\$ 21	\$ 200	\$ 200	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 6,000	\$ 6,000	\$ 6,000	\$
Total Other Financing Sources	\$ 6,000	\$ 6,000	\$ 6,000	\$
Total Revenue	\$ 6,939	\$ 11,200	\$ 11,200	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$ 25	\$	\$ 13	\$
2404 Maintenance Services	918			
2523 Office Supplies & Exp		100	100	
2524 Postage	1	50	50	
2554 Commissioner's Fees	1,680	2,100	2,100	
2555 Prof/Spec Svcs - Purchased	1,000	1,000	1,000	
2570 Media / Video Services	203	750	750	
2840 Special Dept Expense	4,800	5,000	5,000	
2931 Travel & Transportation	121			
2932 Mileage	1,299	2,000	2,000	
Total Services & Supplies	\$ 10,047	\$ 11,000	\$ 11,013	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 820	\$ 535	\$ 860	\$
Total Other Charges	\$ 820	\$ 535	\$ 860	\$
Total Expenditures / Appropriations	\$ 10,867	\$ 11,535	\$ 11,873	\$
Net Cost	\$ 3,928	\$ 335	\$ 673	\$