

Agricultural Commissioner / Sealer of Weights & Measures

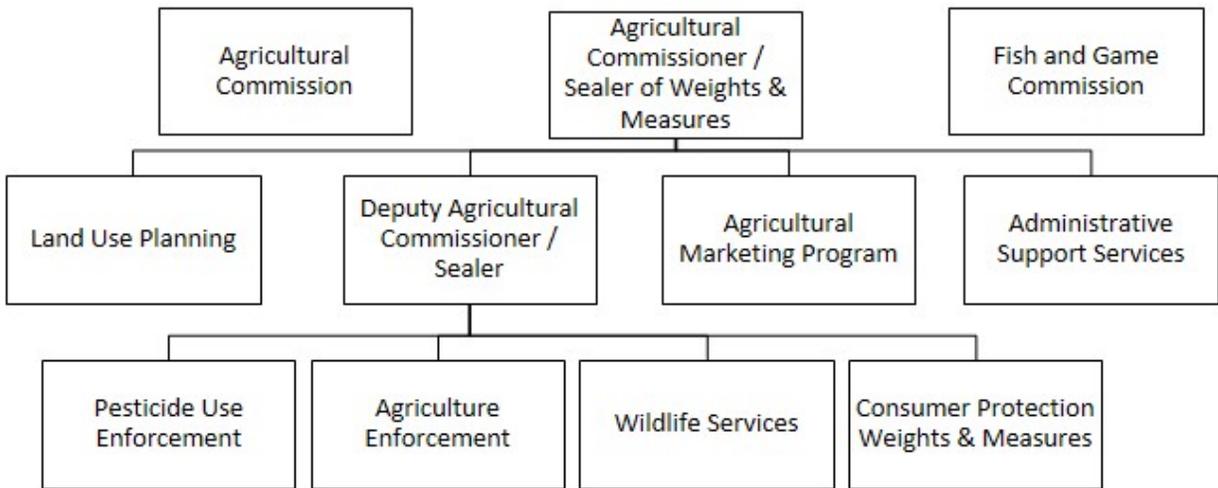
AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES					
APPROPRIATION SUMMARY					
Fiscal Year 2017-18					
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
GENERAL FUND					
Agricultural Marketing	132,919	137,960	167,489	205,916	
Agriculture Admin/Overhead	944,641	973,251			
Agriculture Enforcement	1,232,124	1,219,120	956,976	1,014,163	
General Administration & Overhead Capital Im	22,757	43,533			
Pesticide Use Enforcement			417,541	445,171	
Weights and Measures			441,452	470,778	
Wildlife Services		4,934	580,527	619,544	
22210 Agricultural Commission/Sealer	2,332,441	2,378,798	2,563,985	2,755,572	15.84%
OTHER OPERATING FUND					
Fish and Game	6,107	10,867	11,535	11,535	
22370 Fish and Game - Fund 130	6,107	10,867	11,535	11,535	6.15%
TOTAL ALL FUNDS	2,338,548	2,389,665	2,575,520	2,767,107	15.79%

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 2017-18 Highlights:

- Heightened Asian citrus psyllid pest detection and quarantine activities will continue in the western portion of the county to protect commercial and residential citrus trees from infestation.
- The Pesticide Use Enforcement program, in partnership with the California Department of Pesticide Regulation, is transitioning to a statewide electronic inspection, enforcement, and reporting system using mobile technology called CalPEATS.
- The department will be transitioning from an antiquated Microsoft Access database to a state of the art SQL database. The department was able to work with Santa Clara County to obtain the rights to utilize the their Agricultural Department’s new workload and client tracking database as an alternative to building a proprietary system for Placer County. This will result in tens of thousands of dollars in savings to the county.

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- The Agricultural Marketing Program will be in its second year of contracting with the non-profit PlacerGROWN organization. Continued emphasis to be placed on creating an “on the ground” presence for the program along with helping farmers to make direct connections to Placer County’s consumer base.

Proposed Budget Major Adjustment(s):

- Decrease in Computer Equipment purchases of \$75,000 for one-time purchase of tracking database.
- Decrease in Capital Asset purchases of \$87,000 for one-time purchase of building security upgrades, electric meter provers, LPG prover and electric meter standard.

Final Budget Major Adjustment(s):

- Increase in Professional Services of \$33,800 for the Agricultural Marketing contract.

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: \$1,014,163

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

Program Cost: \$445,171

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: \$470,778

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

Program Cost: \$619,544

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

Program Cost: \$205,916

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 2017-18 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.

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

Proposed Budget Major Adjustment(s):

- None.

Final Budget Major Adjustment(s):

- None.

Program Cost: \$11,535

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 5,387	\$ 812	\$	\$
Total Fines, Forfeits & Penalties	\$ 5,387	\$ 812	\$	\$
Rev from Use of Money & Property				
6950 Interest	\$ 9	\$	\$	\$
Total Rev from Use of Money & Property	\$ 9	\$	\$	\$
Intergovernmental Revenue				
7196 State Aid for Agriculture	\$ 835,377	\$ 897,089	\$ 830,000	\$ 830,000
7234 State Aid - Mandated Costs	1,596		2,500	2,500
8782 Contributions from Oth Govt Agencies	24,999	20,593	10,000	22,800
Total Intergovernmental Revenue	\$ 861,972	\$ 917,682	\$ 842,500	\$ 855,300
Charges for Services				
8140 Agricultural Services/Fees	\$ 77,597	\$ 59,125	\$ 50,000	\$ 50,000
8193 Other Services	174,910	266,477	202,000	202,000
Total Charges for Services	\$ 252,507	\$ 325,602	\$ 252,000	\$ 252,000
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 4,887	\$ 4,314	\$ 1,000	\$ 1,000
Total Miscellaneous Revenues	\$ 4,887	\$ 4,314	\$ 1,000	\$ 1,000
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 2,700	\$ 1,755	\$ 2,500	\$ 2,500
8780 Contributions from Other Funds		146,855		
8954 Operating Transfers In	8,000	8,926		
Total Other Financing Sources	\$ 10,700	\$ 157,536	\$ 2,500	\$ 2,500
Total Revenue	\$ 1,135,462	\$ 1,405,946	\$ 1,098,000	\$ 1,110,800
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$	\$ 15,194	\$	\$
1002 Salaries and Wages	897,248	919,466	957,891	983,696
1003 Extra Help	73,639	72,154	100,500	100,500
1005 Overtime & Call Back	2,944	1,858	10,000	10,000
1010 Cafeteria Plans (Non-PERS)	42,627	42,429	46,439	47,987
1011 Salary Savings			(32,307)	(32,307)
1017 Uniform Allowance				6,390
1018 Taxable Meal Reimbursements	732	519	700	700
1099 Salaries & Wages Undistributed		(70)		
1300 P.E.R.S.	213,432	224,229	247,582	254,323
1301 F.I.C.A.	72,562	74,013	79,461	81,905
1303 Other Postemployment Benefits (OPEB)	75,837	73,222	75,461	75,461
1310 Employee Group Ins	187,919	162,325	167,558	162,354
1315 Workers Comp Insurance	25,426	27,654	25,371	33,436
1320 Retired Employee Grp Ins	122,591	126,027	137,813	137,813
1325 401 (k) Employer Match	1,514	1,504	1,501	1,499
Total Salaries & Benefits	\$ 1,716,471	\$ 1,740,524	\$ 1,817,970	\$ 1,863,757
Services & Supplies				
2001 Agriculture	\$ 2,158	\$ 1,757	\$ 6,200	\$ 6,200
2051 Communication Services - Telephone	13,032	13,042	10,980	10,980
2052 Communication Services - Mobile Devices	3,544	6,697	8,000	8,000
2068 Food	16			
2140 Gen Liability Ins	3,662	4,909	4,639	4,639
2290 Maintenance - Equipment	6,189	4,898	11,000	11,000
2291 Maintenance - Computer Equip		193	25,500	125,500
2310 Employee Benefits Systems	19,464	20,562	20,830	20,830
2404 Maintenance Services		16,238	13,024	13,024
2406 Maintenance - Janitorial		11,275	14,015	14,015
2415 Campus Services-PCGC	9,812	10,105	12,417	12,417
2431 Professional Dues	250			
2439 Membership/Dues	5,008	4,440	4,500	4,500
2481 PC Acquisition	5,280	8,812	11,000	11,000
2511 Printing	10,470	11,467	12,000	12,000

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2521 Operating Supplies	9,912	15,306	12,000	12,000
2522 Other Supplies	1,746	2,558	2,500	2,500
2523 Office Supplies & Exp	3,336	4,062	4,000	4,000
2524 Postage	6,117	6,397	2,106	2,106
2554 Commissioner's Fees	2,160	1,680	4,320	4,320
2555 Prof/Spec Svcs - Purchased	88,871	57,100	81,996	141,796
2556 Prof/Spec Svcs - County		11,982		
2568 MIS - Services	81,322	81,824	78,986	78,986
2570 Media / Video Services	473	653	500	500
2709 Countywide System Charges	9,110	9,557	10,194	10,194
2770 Fuels & Lubricants	301	507	1,000	1,000
2788 Promotional Projects	22,678	50,827	26,000	
2840 Special Dept Expense	7,874	12,670	13,300	13,300
2844 Training	921	680	2,000	2,000
2931 Travel & Transportation	1,345	1,465	3,000	3,000
2932 Mileage	2,377	2,527	3,000	3,000
2933 Lodging	2,789	3,351	1,000	1,000
2941 County Vehicle Mileage	148,311	140,530	162,000	162,000
2964 Meals/Food Purchases	833	2,315	1,000	1,000
2965 Utilities		10,534	9,667	9,667
2966 Drug & Alcohol Testing	117	76	225	225
Total Services & Supplies	\$ 469,478	\$ 530,996	\$ 572,899	\$ 706,699
Other Charges				
3551 Transfer Out A-87 Costs	\$ 84,004	\$ 77,198	\$ 150,733	\$ 150,733
Total Other Charges	\$ 84,004	\$ 77,198	\$ 150,733	\$ 150,733
Capital Assets				
4151 Buildings & Improvements	\$	\$	\$	12,000
4451 Equipment	7,000	8,315		
Total Capital Assets	\$ 7,000	\$ 8,315	\$	\$ 12,000
Other Financing Uses				
3780 Contrib to Other Funds	\$ 20,000	\$ 21,748	\$	\$
Total Other Financing Uses	\$ 20,000	\$ 21,748	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$	\$	\$ 281	\$ 281
5291 I/T-OUT Maintenance - Computer Equipment			102	102
5404 I/T-OUT Maintenance - Services	7,634			
5406 I/T-OUT Maintenance - Janitorial	11,947			
5556 I/T-OUT Professional Services			2,000	2,000
5840 I/T-OUT Special Dept Expense	272	18	20,000	20,000
5965 I/T-OUT Utilities	9,424			
Total Intrafund Transfers Out	\$ 29,277	\$ 18	\$ 22,383	\$ 22,383
Total Expenditures / Appropriations	\$ 2,326,230	\$ 2,378,799	\$ 2,563,985	\$ 2,755,572
Net Cost	\$ 1,190,768	\$ 972,853	\$ 1,465,985	\$ 1,644,772

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 910	\$ 574	\$ 3,000	\$ 3,000
6884 Penalty Assess-PC 1464	545	344	2,000	2,000
Total Fines, Forfeits & Penalties	\$ 1,455	\$ 918	\$ 5,000	\$ 5,000
Rev from Use of Money & Property				
6950 Interest	\$ 155	\$ 162	\$ 200	\$ 200
6970 Investment Income	82	(141)		
Total Rev from Use of Money & Property	\$ 237	\$ 21	\$ 200	\$ 200
Miscellaneous Revenues				
8765 Restitution	\$ 1,000	\$	\$	\$
Total Miscellaneous Revenues	\$ 1,000	\$	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000
Total Other Financing Sources	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000
Total Revenue	\$ 6,692	\$ 6,939	\$ 11,200	\$ 11,200
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$	\$ 25	\$	\$
2404 Maintenance Services		918		
2511 Printing	13			
2522 Other Supplies	1,000			
2523 Office Supplies & Exp			100	100
2524 Postage	15	1	50	50
2554 Commissioner's Fees	1,560	1,680	2,100	2,100
2555 Prof/Spec Svcs - Purchased	1,000	1,000	1,000	1,000
2570 Media / Video Services	675	203	750	750
2840 Special Dept Expense		4,800	5,000	5,000
2931 Travel & Transportation		121		
2932 Mileage	1,541	1,299	2,000	2,000
Total Services & Supplies	\$ 5,804	\$ 10,047	\$ 11,000	\$ 11,000
Other Charges				
3551 Transfer Out A-87 Costs	\$ 303	\$ 820	\$ 535	\$ 535
Total Other Charges	\$ 303	\$ 820	\$ 535	\$ 535
Total Expenditures / Appropriations	\$ 6,107	\$ 10,867	\$ 11,535	\$ 11,535
Net Cost	\$ (585)	\$ 3,928	\$ 335	\$ 335