

Agricultural Commissioner / Sealer of Weights & Measures

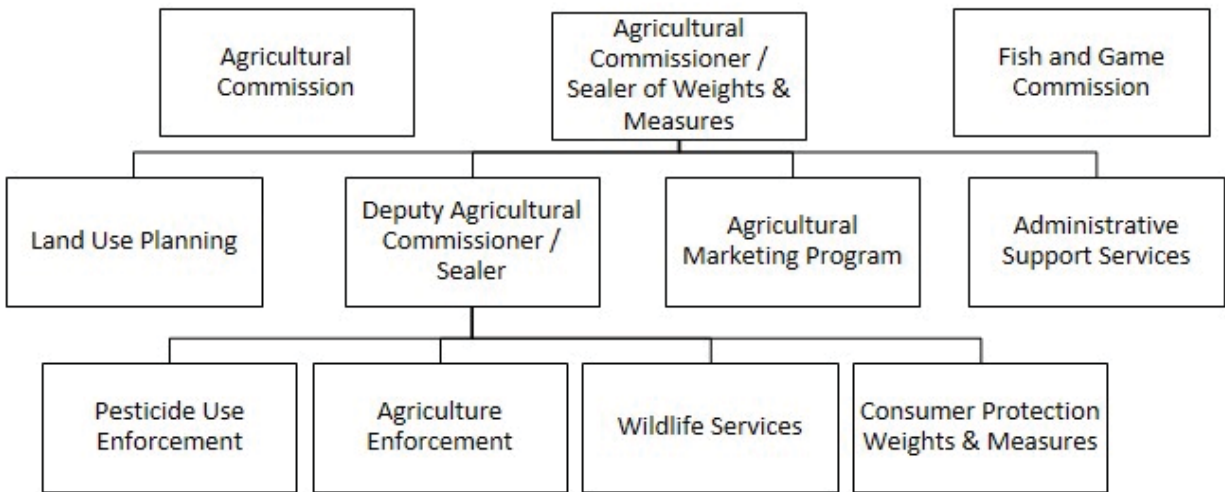
AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES					
APPROPRIATION SUMMARY					
Fiscal Year 2017-18					
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
<b>GENERAL FUND</b>					
Agricultural Marketing	132,919	186,365	164,565	167,489	
Agriculture Admin/Overhead	944,641				
Agriculture Enforcement	1,232,124	1,055,029	929,185	956,976	
General Administration & Overhead Capital Im	22,757				
Pesticide Use Enforcement		379,288	405,840	417,541	
Weights and Measures		453,211	429,751	441,452	
Wildlife Services		540,942	561,513	580,527	
<b>22210 Agricultural Commission/Sealer</b>	<b>2,332,441</b>	<b>2,614,835</b>	<b>2,490,854</b>	<b>2,563,985</b>	<b>-1.94%</b>
<b>OTHER OPERATING FUND</b>					
Fish and Game	6,107	11,190	11,836	11,535	
<b>22370 Fish and Game - Fund 130</b>	<b>6,107</b>	<b>11,190</b>	<b>11,836</b>	<b>11,535</b>	<b>3.08%</b>
<b>TOTAL ALL FUNDS</b>	<b>2,338,548</b>	<b>2,626,025</b>	<b>2,502,690</b>	<b>2,575,520</b>	<b>-1.92%</b>

FUNDED POSITIONS					
100-22210 Agricultural Commission/Sealer	14	14	15	14	
<b>TOTAL FUNDED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>0.00%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>0.00%</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 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.

## Agricultural Commissioner / Sealer of Weights & Measures

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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.

### Major Budget 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.

## 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: \$956,976**

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

**Program Cost: \$417,541**

**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: \$441,452**

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

**Program Cost: \$580,527**

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

**Program Cost: \$167,489**

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

**Major Budget Adjustment(s):**

- None.

<b>Program Cost: \$11,535</b>
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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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6856 Other Court Fines	\$ 5,387	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 5,387</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 9	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 9</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7196 State Aid for Agriculture	\$ 835,377	\$ 835,283	\$ 830,000	\$
7234 State Aid - Mandated Costs	1,596	2,500	2,500	
8782 Contributions from Oth Govt Agencies	24,999	6,700	10,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 861,972</b>	<b>\$ 844,483</b>	<b>\$ 842,500</b>	<b>\$</b>
<b>Charges for Services</b>				
8140 Agricultural Services/Fees	\$ 77,597	\$ 50,000	\$ 50,000	\$
8193 Other Services	174,910	205,000	202,000	
<b>Total Charges for Services</b>	<b>\$ 252,507</b>	<b>\$ 255,000</b>	<b>\$ 252,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 4,887	\$	\$ 1,000	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 4,887</b>	<b>\$</b>	<b>\$ 1,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8750 Proceeds from Sale of Capital Assets	\$ 2,700	\$	\$ 2,500	\$
8954 Operating Transfers In	8,000	75,000		
<b>Total Other Financing Sources</b>	<b>\$ 10,700</b>	<b>\$ 75,000</b>	<b>\$ 2,500</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 1,135,462</b>	<b>\$ 1,174,483</b>	<b>\$ 1,098,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 897,248	\$ 949,906	\$ 957,891	\$
1003 Extra Help	73,639	100,500	100,500	
1005 Overtime & Call Back	2,944	10,000	10,000	
1010 Cafeteria Plans (Non-PERS)	42,627	46,399	46,439	
1011 Salary Savings		(32,308)	(32,307)	
1018 Taxable Meal Reimbursements	732	700	700	
1300 P.E.R.S.	213,432	239,003	247,582	
1301 F.I.C.A.	72,562	70,029	79,461	
1303 Other Postemployment Benefits (OPEB)	75,837	75,460	75,461	
1310 Employee Group Ins	187,919	171,039	167,558	
1315 Workers Comp Insurance	25,426	29,702	25,371	
1320 Retired Employee Grp Ins	122,591	128,520	137,813	
1325 401 (k) Employer Match	1,514	1,500	1,501	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,716,471</b>	<b>\$ 1,790,450</b>	<b>\$ 1,817,970</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2001 Agriculture	\$ 2,158	\$ 2,000	\$ 6,200	\$
2051 Communication Services - Telephone	13,032	15,000	10,980	
2052 Communication Services - Mobile Devices	3,544	8,000	8,000	
2068 Food	16			
2140 Gen Liability Ins	3,662	4,909	4,639	
2290 Maintenance - Equipment	6,189	11,000	11,000	
2291 Maintenance - Computer Equip		100,500	25,500	
2310 Employee Benefits Systems	19,464	22,549	20,830	
2404 Maintenance Services		6,956	13,024	
2406 Maintenance - Janitorial		6,556	14,015	
2415 Campus Services-PCGC	9,812	10,033	12,417	
2431 Professional Dues	250			
2439 Membership/Dues	5,008	4,500	4,500	
2481 PC Acquisition	5,280	12,000	11,000	
2511 Printing	10,470	12,000	12,000	
2521 Operating Supplies	9,912	18,000	12,000	
2522 Other Supplies	1,746	2,500	2,500	
2523 Office Supplies & Exp	3,336	4,000	4,000	
2524 Postage	6,117	5,093	2,106	

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2017-18

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2554 Commissioner's Fees	2,160	4,320	4,320	
2555 Prof/Spec Svcs - Purchased	88,871	81,996	81,996	
2568 MIS - Services	81,322	73,130	78,986	
2570 Media / Video Services	473	500	500	
2709 Countywide System Charges	9,110	9,557	10,194	
2770 Fuels & Lubricants	301	1,000	1,000	
2788 Promotional Projects	22,678	26,000	26,000	
2840 Special Dept Expense	7,874	13,300	13,300	
2844 Training	921	2,000	2,000	
2931 Travel & Transportation	1,345	3,000	3,000	
2932 Mileage	2,377	3,000	3,000	
2933 Lodging	2,789	1,000	1,000	
2941 County Vehicle Mileage	148,311	162,000	162,000	
2964 Meals/Food Purchases	833	1,000	1,000	
2965 Utilities		10,180	9,667	
2966 Drug & Alcohol Testing	117	225	225	
<b>Total Services &amp; Supplies</b>	<b>\$ 469,478</b>	<b>\$ 637,804</b>	<b>\$ 572,899</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 84,004	\$ 77,197	\$ 150,733	\$
<b>Total Other Charges</b>	<b>\$ 84,004</b>	<b>\$ 77,197</b>	<b>\$ 150,733</b>	<b>\$</b>
<b>Capital Assets</b>				
4151 Buildings & Improvements	\$	\$ 12,000	\$	\$
4451 Equipment	7,000	75,000		
<b>Total Capital Assets</b>	<b>\$ 7,000</b>	<b>\$ 87,000</b>	<b>\$</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	\$ 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	20,000	20,000	
5965 I/T-OUT Utilities	9,424			
<b>Total Intrafund Transfers Out</b>	<b>\$ 29,277</b>	<b>\$ 22,384</b>	<b>\$ 22,383</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 2,326,230</b>	<b>\$ 2,614,835</b>	<b>\$ 2,563,985</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 1,190,768</b>	<b>\$ 1,440,352</b>	<b>\$ 1,465,985</b>	<b>\$</b>

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2017-18

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6856 Other Court Fines	\$ 910	\$ 3,000	\$ 3,000	\$
6884 Penalty Assess-PC 1464	545	2,000	2,000	
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 1,455</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 155	\$ 200	\$ 200	\$
6970 Investment Income	82			
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 237</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8765 Restitution	\$ 1,000	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 1,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 4,000	\$ 6,000	\$ 6,000	\$
<b>Total Other Financing Sources</b>	<b>\$ 4,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 6,692</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Services &amp; Supplies</b>				
2140 Gen Liability Ins	\$	\$ 25	\$	\$
2511 Printing	13			
2522 Other Supplies	1,000			
2523 Office Supplies & Exp		65	100	
2524 Postage	15	180	50	
2554 Commissioner's Fees	1,560	2,100	2,100	
2555 Prof/Spec Svcs - Purchased	1,000	1,000	1,000	
2570 Media / Video Services	675		750	
2840 Special Dept Expense		5,000	5,000	
2932 Mileage	1,541	2,000	2,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 5,804</b>	<b>\$ 10,370</b>	<b>\$ 11,000</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 303	\$ 820	\$ 535	\$
<b>Total Other Charges</b>	<b>\$ 303</b>	<b>\$ 820</b>	<b>\$ 535</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 6,107</b>	<b>\$ 11,190</b>	<b>\$ 11,535</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (585)</b>	<b>\$ (10)</b>	<b>\$ 335</b>	<b>\$</b>