

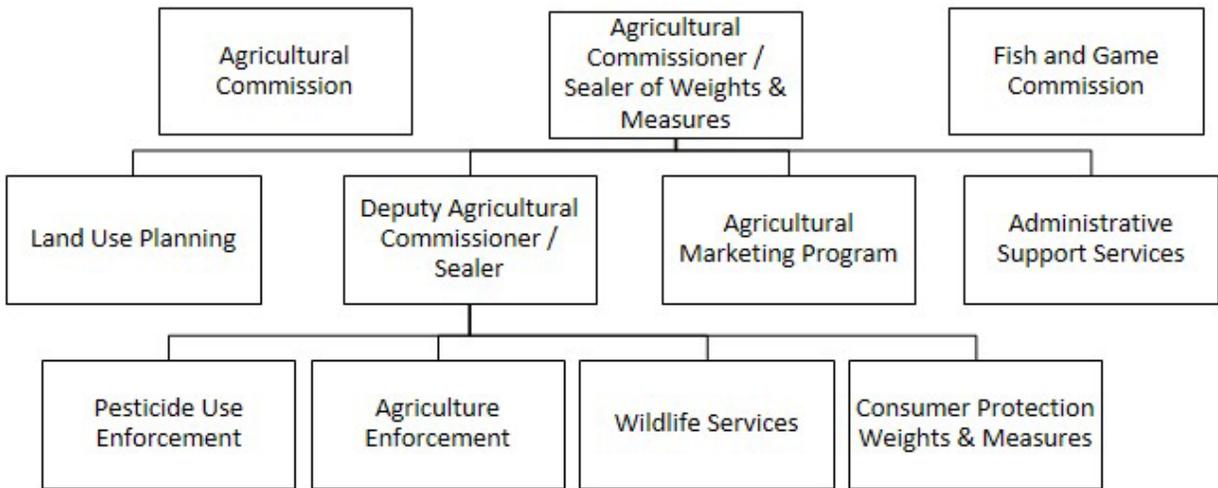
AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		AGRICULTURAL COMMISSIONER				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	
GENERAL FUND						
Agriculture Enforcement			\$ 1,081,714	\$ 1,055,029	40%	
Pesticide Use Enforcement			\$ 387,290	\$ 379,288	15%	
Weights and Measures			\$ 458,378	\$ 453,211	17%	
Wildlife Services			\$ 554,920	\$ 540,942	21%	
Agricultural Marketing			\$ 188,272	\$ 186,365	7%	
Agricultural Commissioner	\$ 2,389,498	\$ 2,326,230	\$ 2,670,574	\$ 2,614,835	100%	12.4%
OTHER OPERATING FUND						
Fish and Game			\$ 10,679	\$ 11,190	100%	
Fish & Game Commission - Fund 130	\$ 9,855	\$ 6,107	\$ 10,679	\$ 11,190	100%	83.2%
TOTAL ALL FUNDS	\$ 2,399,353	\$ 2,332,337	\$ 2,681,253	\$ 2,626,025		12.6%

FUNDED POSITIONS						
Agricultural Commissioner	14	14	14	14	0%	
Fish & Game Commission - Fund 130	0	0	0	0	n/a	
TOTAL FUNDED POSITIONS	14	14	14	14	0%	
TOTAL ALLOCATED POSITIONS	14	14	14	14	0%	

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 2016-17 Highlights: In addition to the responsibilities listed above, the department is prepared to react to Board of Supervisor direction related to implementing and enforcing medical marijuana permitting and regulation should that direction occur.

Proposed Budget Major Adjustment(s):

- \$100,000 for new licensing and permitting software for State mandated services.
- \$12,000 for security upgrades to the Agriculture Commissioner / Farm Advisor Building.
- Increase of \$47,000 for vehicle mileage costs.
- Increase in total revenues from \$92,238 to \$1,166,683.

Final Budget Major Adjustment(s):

- None.

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: \$1,055,029

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

Program Cost: \$379,288

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: \$453,211

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

Program Cost: \$540,942

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

Program Cost: \$186,365

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 2016-17 Highlights: The Fish and Game Commission seeks to expand its appropriation to support up to ten meetings per year. The Commission also intends to renew its grant program which was suspended in FY 2015-16 due to reduced revenues from Fish and Game code violations and fine payments.

Proposed Budget Major Adjustment(s):

- Increased General Fund Contribution of \$1,000 for operations to a total of \$5,000.

Final Budget Major Adjustment(s):

- Additional General Fund Contribution of \$1,000 for operations to a total of \$6,000.

Program Cost: \$11,190

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 7,477	\$ 5,387	\$	\$
Total Fines, Forfeits & Penalties	\$ 7,477	\$ 5,387	\$	\$
Rev from Use of Money & Property				
6950 Interest	\$	\$ 9	\$	\$
Total Rev from Use of Money & Property	\$	\$ 9	\$	\$
Intergovernmental Revenue				
7196 State Aid for Agriculture	\$ 988,543	\$ 835,377	\$ 832,483	\$ 835,283
7234 State Aid - Mandated Costs	5,011	1,596	2,500	2,500
8782 Contributions from Oth Govt Agencies	29,931	24,999	6,700	6,700
Total Intergovernmental Revenue	\$ 1,023,485	\$ 861,972	\$ 841,683	\$ 844,483
Charges for Services				
8140 Agricultural Services/Fees	\$ 54,692	\$ 77,597	\$ 50,000	\$ 50,000
8193 Other Services	213,021	174,910	205,000	205,000
Total Charges for Services	\$ 267,713	\$ 252,507	\$ 255,000	\$ 255,000
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 701	\$ 4,887	\$	\$
Total Miscellaneous Revenues	\$ 701	\$ 4,887	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 1,328	\$ 2,700	\$	\$
8954 Operating Transfers In	7,500	8,000	70,000	75,000
Total Other Financing Sources	\$ 8,828	\$ 10,700	\$ 70,000	\$ 75,000
Total Revenue	\$ 1,308,204	\$ 1,135,462	\$ 1,166,683	\$ 1,174,483
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 11,014	\$	\$	\$
1002 Salaries and Wages	887,945	897,248	949,906	949,906
1003 Extra Help	68,668	73,639	100,500	100,500
1005 Overtime & Call Back	3,255	2,944	10,000	10,000
1010 Cafeteria Plans (Non-PERS)	42,594	42,627	46,399	46,399
1011 Salary Savings			(32,308)	(32,308)
1018 Taxable Meal Reimbursements	643	732	700	700
1300 P.E.R.S.	200,285	213,432	239,003	239,003
1301 F.I.C.A.	71,758	72,562	70,029	70,029
1303 Other Postemployment Benefits (OPEB)	56,103	75,837	75,460	75,460
1310 Employee Group Ins	181,838	187,919	220,044	171,039
1315 Workers Comp Insurance	19,630	25,426	29,702	29,702
1320 Retired Employee Grp Ins	106,860	122,591	136,889	128,520
1325 401 (k) Employer Match	1,411	1,514	1,500	1,500
Total Salaries & Benefits	\$ 1,652,004	\$ 1,716,471	\$ 1,847,824	\$ 1,790,450
Services & Supplies				
2001 Agriculture	\$ 1,448	\$ 2,158	\$ 2,000	\$ 2,000
2051 Communication Services - Telephone	12,886	13,032	15,000	15,000
2052 Communication Services - Mobile Devices	6,669	3,544	8,000	8,000
2068 Food		16		
2140 Gen Liability Ins	437	3,662	5,564	4,909
2290 Maintenance - Equipment	12,508	6,189	11,000	11,000
2291 Maintenance - Computer Equip	82		100,500	100,500
2310 Employee Benefits Systems		19,464	19,572	22,549
2404 Maintenance Services			6,956	6,956
2406 Maintenance - Janitorial			6,556	6,556
2415 Campus Services-PCGC	7,296	9,812	10,033	10,033
2431 Professional Dues		250		
2439 Membership/Dues	5,364	5,008	4,500	4,500
2481 PC Acquisition	2,722	5,280	9,200	12,000
2511 Printing	10,753	10,470	12,000	12,000
2521 Operating Supplies	4,669	9,912	18,000	18,000
2522 Other Supplies	532	1,746	2,500	2,500
2523 Office Supplies & Exp	3,066	3,336	4,000	4,000

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2524 Postage	5,904	6,117	5,093	5,093
2554 Commissioner's Fees	2,720	2,160	4,320	4,320
2555 Prof/Spec Svcs - Purchased	66,994	88,871	81,996	81,996
2568 MIS - Services		81,322	73,130	73,130
2570 Media / Video Services	3,645	473	500	500
2709 Countywide System Charges	5,648	9,110	9,557	9,557
2770 Fuels & Lubricants	772	301	1,000	1,000
2788 Promotional Projects	24,633	22,678	26,000	26,000
2840 Special Dept Expense	11,009	7,874	13,300	13,300
2844 Training	450	921	2,000	2,000
2931 Travel & Transportation	138	1,345	3,000	3,000
2932 Mileage	3,676	2,377	3,000	3,000
2933 Lodging	1,111	2,789	1,000	1,000
2941 County Vehicle Mileage	129,488	148,311	162,000	162,000
2964 Meals/Food Purchases	1,361	833	1,000	1,000
2965 Utilities			10,180	10,180
2966 Drug & Alcohol Testing	152	117	225	225
Total Services & Supplies	\$ 326,133	\$ 469,478	\$ 632,682	\$ 637,804
Other Charges				
3551 Transfer Out A-87 Costs	\$ 284,478	\$ 84,004	\$ 85,684	\$ 77,197
Total Other Charges	\$ 284,478	\$ 84,004	\$ 85,684	\$ 77,197
Capital Assets				
4151 Buildings & Improvements	\$	\$	\$ 12,000	\$ 12,000
4451 Equipment	6,996	7,000	70,000	75,000
Total Capital Assets	\$ 6,996	\$ 7,000	\$ 82,000	\$ 87,000
Other Financing Uses				
3780 Contrib to Other Funds	\$ 20,000	\$ 20,000	\$	\$
Total Other Financing Uses	\$ 20,000	\$ 20,000	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$	\$	\$ 282	\$ 282
5291 I/T-OUT Maintenance - Computer Equipment			102	102
5310 I/T-OUT Employee Benefit Systems	15,343			
5404 I/T-OUT Maintenance - Services	23,215	7,634		
5406 I/T-OUT Maintenance - Janitorial		11,947		
5552 I/T-OUT MIS Services	52,209			
5556 I/T-OUT Professional Services	840		2,000	2,000
5840 I/T-OUT Special Dept Expense	20	272	20,000	20,000
5965 I/T-OUT Utilities	8,260	9,424		
Total Intrafund Transfers Out	\$ 99,887	\$ 29,277	\$ 22,384	\$ 22,384
Total Expenditures / Appropriations	\$ 2,389,498	\$ 2,326,230	\$ 2,670,574	\$ 2,614,835
Net Cost	\$ 1,081,294	\$ 1,190,768	\$ 1,503,891	\$ 1,440,352

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6856 Other Court Fines	\$ 1,782	\$ 910	\$ 3,000	\$ 3,000
6884 Penalty Assess-PC 1464	1,068	545	2,000	2,000
Total Fines, Forfeits & Penalties	\$ 2,850	\$ 1,455	\$ 5,000	\$ 5,000
Rev from Use of Money & Property				
6950 Interest	\$ 134	\$ 155	\$ 200	\$ 200
6970 Investment Income		37		
Total Rev from Use of Money & Property	\$ 134	\$ 192	\$ 200	\$ 200
Miscellaneous Revenues				
8765 Restitution	\$	\$ 1,000	\$	\$
Total Miscellaneous Revenues	\$	\$ 1,000	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000
Total Other Financing Sources	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000
Total Revenue	\$ 6,984	\$ 6,647	\$ 10,200	\$ 11,200
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$	\$	\$ 25	\$ 25
2511 Printing		13		
2522 Other Supplies		1,000		
2523 Office Supplies & Exp	53		65	65
2524 Postage		15	180	180
2554 Commissioner's Fees	1,620	1,560	2,100	2,100
2555 Prof/Spec Svcs - Purchased	900	1,000	1,000	1,000
2570 Media / Video Services	68	675		
2840 Special Dept Expense	5,000		5,000	5,000
2932 Mileage	1,598	1,541	2,000	2,000
Total Services & Supplies	\$ 9,239	\$ 5,804	\$ 10,370	\$ 10,370
Other Charges				
3551 Transfer Out A-87 Costs	\$ 616	\$ 303	\$ 309	\$ 820
Total Other Charges	\$ 616	\$ 303	\$ 309	\$ 820
Total Expenditures / Appropriations	\$ 9,855	\$ 6,107	\$ 10,679	\$ 11,190
Net Cost	\$ 2,871	\$ (540)	\$ 479	\$ (10)