## AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES APPROPRIATION SUMMARY

Fiscal Year 2011-12

ADMINISTERED BY: AGRICULTURAL COMMISSIONER

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	FY 201	10-11	FY 2011-12					
Appropriations	Actual	Position Allocations	В	OS Adopted Budget	Percent Change	Position Allocations		
GENERAL FUND Agricultural Commissioner	\$ 1,562,462	14	\$	1,833,498	17.3%	14		
OTHER OPERATING FUND Fish & Game Commission - Fund 130	\$ 8,739	0	\$	11,862	35.7%	0		
TOTAL ALL FUNDS	\$ 1,571,201	14	\$	1,845,360	17.4%	14		

#### **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.

#### **Budget Summary and Changes**

The FY 2011-12 Proposed Budget includes \$1.8 million for Agricultural Commissioner / Sealer of Weights and Measures, a 3% increase from FY 2010-11. Increases to the budget are offset with increases in revenues of \$73,418, or 10%. This is primarily attributable to increases in State Aid for Agriculture. The resulting Net County Cost is \$13,972, or 1.4% less than FY 2010-11.

While achieving budgetary savings over the last several fiscal years through constrained expenditures and receipt of state revenues above budget, the Department still faces operational challenges with a number of increasing vacancies. Since FY 2008-09 the Agricultural Department went from 14 to 10 filled positions, with vacancies including the deputy agricultural commissioner, senior agricultural inspector, wildlife specialist, and journey administrative clerk. Funding for three of these positions (the journey administrative clerk remains unfunded) is included in the FY 2011-12 Proposed Budget. The Unclaimed Gas Tax, a major revenue source, is tied to expenditure levels, and as such the budget reflects the need to maintain expenditures and facilitates filling the vacant positions.

The Agricultural Department continues to operate the Agricultural Marketing Program with an Agricultural Marketing Director contract (\$50,000), and materials and supplies (\$15,000), in order to bring locally grown farm and ranch products to the attention of the non-agricultural community. New for FY 2011-12, funding for extra help positions (\$20,000) is provided for promotional activities.

The Fish and Game Commission budget is under the purview of the Agricultural Commissioner / Sealer and has no significant changes from FY 2010-11, with the continued use of reserves to balance the budget in the amount of

### Agricultural Commissioner | Sealer of Weights & Measures

\$10,622. With approximately \$14,000 in reserves, FY 2011-12 will be the last year the Fish and Game commission can balance the budget through the use of reserves.

### **Department Comments**

The Agriculture Commissioner / Sealer of Weights and Measures Department continues to be impacted by the introduction of harmful new invasive species into the state of California. Each new pest requires a unique response which is tailored to the specific biology of that pest. To date, California's Agricultural Commissioners have been able to work with federal and state partners to secure funding to address the added workload that these pests create. For FY 2011-12, the Department has been able to secure a portion of this funding locally to address the workload created by these new invasive pests in Placer County.

The Department's Pesticide Use Enforcement Program continues to focus on ensuring public safety, environmental protection, and compliance with all laws and regulations related to safe and effective pesticide use. The Department has specifically focused on the areas of pesticide worker safety, and unlicensed pest control business activity. Pesticide related revenues are not tied to the State's general fund, and to date have not been affected by the State's budget crisis.

The Department's consumer protection / weights and measures program strives to provide Placer County's consumers with equity in the marketplace. The current economic downturn has had a minimal impact on the number of businesses using commercial weighing or measuring devices, and the revenue associated with the registration of those devices.

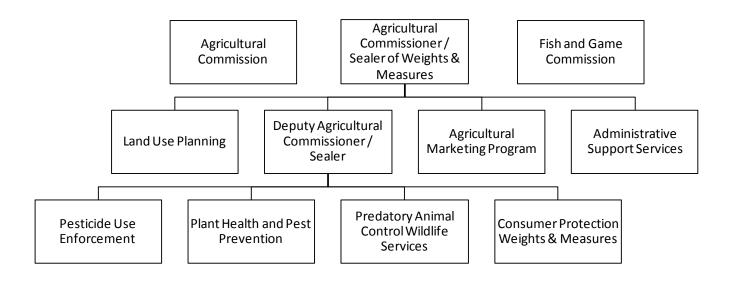
FY 2011-12 will be the year that Placer County's Agricultural Marketing Program is revitalized. The program's focus will include the development and promotion of a new website to promote Placer County's growers (www.placeragguide.com), and a renewed emphasis on education to equip the County's growers to effectively market their own businesses and products.

### Final Budget Changes from the Proposed Budget

The Final Budget includes the following budget adjustments for the Fish and Game Commission Fund budget:

Funding is added to the reserve account, Reserve for Contingencies (\$5,002)

# AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES



## Agricultural Commissioner | Sealer of Weights & Measures 22210

**Program 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.

### Major Budget Adjustments Proposed for 2011-12

- Increase \$20,000 to fund additional Extra Help to assist with the Agricultural Marketing Program
- Increase \$14,500 to fund the replacement of a water meter test bench for weights and measures activities
- Reduce \$10,000 in Agricultural Marketing materials and supplies
- Increase \$61,718 in State Aid for Agriculture funding to reflect additional Unclaimed Gas Tax
- Increase \$22,500 in State Aid Mandated Costs funding to include reimbursements from the state for Agricultural Commission meetings
- Increase \$10,000 in Other Services funding for additional device registration fees

#### Fish and Game Commission 22370

**Program Purpose:** Preserves the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the California Department of Fish and Game.

### **POSITION INFORMATION**

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# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **General Fund - 100**Function **Public Protection** 

Activity Agricultural Commission/Sealer - 22210

Detail by Revenue Category and Expenditure Object			2009-10 Final Actuals		2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors	
	1		2		3		4		5	
Revenue										
	eits & Penalties	\$	1,924	¢	638	\$		\$		
	her Court Fines otal Fines, Forfeits & Penalties	\$	1,924	\$ <b>\$</b>	638	\$ \$		\$ \$		
	mental Revenue	Ą	1,524	Ą	030	Ą		Ą		
	ate Aid for Agriculture	\$	719,065	\$	894,521	\$	605,513	\$	605,513	
	ate Aid - Mandated Costs	*	(131)	•	39,198	*	23,500	Ψ.	23,500	
	ontributions from Oth Govt Agencies		()		2,000		2,000		2,000	
To	otal Intergovernmental Revenue	\$	718,934	\$	935,719	\$	631,013	\$	631,013	
Charges for			·				·			
8116 NS	SF & Misc Fees	\$	17	\$		\$		\$		
	ricultural Marketing Services				2,400					
	gricultural Services/Fees		104,910		64,779		49,755		49,755	
	her Services		166,132		178,715		165,000		165,000	
Ic	otal Charges for Services	\$	271,059	\$	245,894	\$	214,755	\$	214,755	
	Total Revenue	\$	991,917	\$	1,182,251	\$	845,768	\$	845,768	
Expenditures / Ap										
Salaries & B		•	252	•	07.045	•		•		
	nployee Paid Sick Leave	\$	350	\$	27,845	\$	000 000	\$	000.000	
	laries and Wages		831,462		755,041		889,008		889,008	
1003 Ext	tra Help rertime & Call Back		62,194 190		75,519 578		120,000 10,000		120,000	
	erume & Call Back lary Savings		190		3/0		(1,887)		10,000 (1,887	
	xable Meal Reimbursements		155		501		700		700	
1300 P.E			179,704		161,443		213,801		213,801	
1301 F.I.			69,358		60,900		69,346		69,346	
	her - Post Employment Benefits		98,139		139,167		74,984		74,984	
	nployee Group Ins		124,989		115,819		125,740		125,740	
1315 Wo	orkers Comp Insurance		14,315				10,594		10,594	
1325 401	1 (k) Employer Match		724		750		1,500		1,500	
	otal Salaries & Benefits	\$	1,381,580	\$	1,337,563	\$	1,513,786	\$	1,513,786	
Services & S		•	50	Φ.	407	•	0.000	•	0.000	
2001 Agi	riculture mmunications - Telephone	\$	50	\$	127	\$	2,000	\$	2,000	
	ommunications - Telephone Sobile Communication Devices		14,321 4,094		13,895 3,882		16,000 4,000		16,000 4,000	
	livery & Freight Charges		4,094		3,002		4,000		4,000	
	intenance - Equipment		7,256		6,534		4,000		4,000	
	nintenance - Computer Equip		7,200		0,004		500		500	
	ofessional Dues		3,000		3,150		3,000		3,000	
	embership/Dues		670		390		350		350	
2481 PC	Acquisition		5,264		1,446		5,000		5,000	
2511 Pri			14,339		17,148		11,000		11,000	
2522 Oth	her Supplies						2,500		2,500	
	fice Supplies & Exp		2,713		2,572		4,500		4,500	
2524 Pos			3,632		3,453		5,000		5,000	
	mmissioner's Fees		3,400		2,133		4,320		4,320	
	of/Spec Svcs - Purchased		2,964		31,981		50,000		50,000	
2709 Co	untywide System Charges		2,302		1,355		1,355		1,355	
0770 F			518 14,413		795 18,954		1,000 26,900		1,000 26,900	
2770 Fue	acial I )ant Evnance		14,413		10,954		26,900 500		26,900 500	
2840 Sp	ecial Dept Expense						3,000		3,000	
2840 Spo 2844 Tra	aining		1 144		394					
2840 Spo 2844 Tra 2931 Tra	aining avel & Transportation		1,144 1.454		395 755					
2840 Spi 2844 Tra 2931 Tra 2932 Mili	aining avel & Transportation		1,144 1,454 108,340		395 755 61,875		3,000 101,000		3,000	
2840 Spi 2844 Tra 2931 Tra 2932 Mili 2941 Co	aining avel & Transportation eage		1,454		755		3,000		3,000	
2840 Sp 2844 Tra 2931 Tra 2932 Mil 2941 Co 2964 Me	aining avel & Transportation leage unty Vehicle Mileage		1,454 108,340		755 61,875		3,000		3,000	
2840 Sp 2844 Tra 2931 Tra 2932 Mili 2941 Co 2964 Me 2966 Dru	aining avel & Transportation leage unty Vehicle Mileage leals/Food Purchases	\$	1,454 108,340	\$	755 61,875 102	\$	3,000	\$	3,000 101,000	
2840 Sp. 2844 Tra 2931 Tra 2932 Mili 2941 Co 2964 Me 2966 Dru To Other Charg	aining avel & Transportation leage unty Vehicle Mileage leals/Food Purchases lug & Alcohol Testing leat Services & Supplies les	•	1,454 108,340 35 189,915		755 61,875 102 134	·	3,000 101,000	\$	3,000 101,000	
2840 Sp. 2844 Tra 2931 Tra 2932 Mili 2941 Co 2964 Me 2966 Dr. To Other Charg 3395 Co	aining avel & Transportation leage unty Vehicle Mileage leals/Food Purchases lug & Alcohol Testing leat Services & Supplies	\$ \$	1,454 108,340 35	\$ \$ \$	755 61,875 102 134	\$ \$	3,000 101,000	\$ \$ \$	3,000 101,000 <b>248,925</b>	

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **General Fund - 100**Function **Public Protection** 

Activity Agricultural Commission/Sealer - 22210

Detail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors	
1		2		3		4		5	
Capital Assets				•		•			
4451 Equipment	\$	107,081	\$	6,847	\$	14,500	\$	14,500	
Total Capital Assets	\$	107,081	\$	6,847	\$	14,500	\$	14,500	
Intrafund Transfers Out									
5051 I/T - Communications	\$		\$		\$	282	\$	282	
5291 I/T Maintenance - Computer Equipment						102		102	
5404 I/T Maintenance - Services				53					
5552 I/T - MIS Services		51,358		46,806		53,903		53,903	
5556 I/T - Professional Services		3,416				2,000		2,000	
5840 I/T Special Dept Expense		55		67					
Total Intrafund Transfers Out	\$	54,829	\$	46,926	\$	56,287	\$	56,287	
Total Expenditures / Appropriations	\$	1,743,076	\$	1,562,462	\$	1,833,498	\$	1,833,498	
Net Cost	\$	751,159	\$	380,211	\$	987,730	\$	987,730	

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

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

Detail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors	
1		2		3		4		5	
Revenue									
Fines, Forfeits & Penalties									
6856 Other Court Fines	\$	2,644	\$	2,657	\$	1,000	\$	1,000	
Total Fines, Forfeits & Penalties	\$	2,644	\$	2,657	\$	1,000	\$	1,000	
Rev from Use of Money & Property									
6950 Interest	\$	594	\$	422	\$	200	\$	200	
Total Rev from Use of Money & Property	\$	594	\$	422	\$	200	\$	200	
Total Revenue	\$	3,238	\$	3,079	\$	1,200	\$	1,200	
Expenditures / Appropriations									
Services & Supplies									
2140 Gen Liability Ins	\$	3	\$		\$	25	\$	25	
2511 Printing		5		19					
2523 Office Supplies & Exp						65		65	
2524 Postage		1				180		180	
2554 Commissioner's Fees		1,470		1,650		2,100		2,100	
2555 Prof/Spec Svcs - Purchased		800		900		1,000		1,000	
2840 Special Dept Expense		2,155		4,875		5,000		5,000	
2932 Mileage		1,101		1,295		2,000		2,000	
Total Services & Supplies	\$	5,535	\$	8,739	\$	10,370	\$	10,370	
Intrafund Transfers Out									
5527 I/T Prof Services A-87 Costs	\$		\$		\$	1,492	\$	1,492	
Total Intrafund Transfers Out	\$		\$		\$	1,492	\$	1,492	
Total Expenditures / Appropriations	\$	5,535	\$	8,739	\$	11,862	\$	11,862	
Net Cost	\$	2,297	\$	5,660	\$	10,662	\$	10,662	