

**AGRICULTURAL
COMMISSIONER**

SECTION B

E X E C U T I V E S U M M A R Y

DEPT HEAD: MARK P QUISENBERRY

UNIT: AGRICULTURAL COMMISSIONER

FUND: GENERAL

0001 2-601

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,839,080	1,542,359	1,971,050	2,145,072	2,145,072	8.8
SERVICES AND SUPPLIES	263,450	300,861	346,203	329,900	331,900	4.1-
OTHER CHARGES	160,765	87,978	213,721	201,773	160,083	25.1-
FIXED ASSETS	0	0	0	83,500	92,500	***
* GROSS BUDGET	2,263,295	1,931,198	2,530,974	2,760,245	2,729,555	7.8
INTRAFUND TRANSFERS	58,181-	50,214-	59,996-	60,835-	60,835-	1.4
* NET BUDGET	2,205,114	1,880,984	2,470,978	2,699,410	2,668,720	8.0
OTHER REVENUES						
USER PAY REVENUES	172,708	155,975	176,020	190,780	187,280	6.4
GOVERNMENTAL REVENUES	1,000,572	937,275	894,546	919,317	931,317	4.1
TOTAL OTHER REVENUES	1,173,280	1,093,250	1,070,566	1,110,097	1,118,597	4.5
* UNREIMBURSED COSTS	1,031,834	787,734	1,400,412	1,589,313	1,550,123	10.7
ALLOCATED POSITIONS	24.00	24.00	24.00	24.00	24.00	.0

DESCRIPTION: Budget Unit 2-601 Agricultural Commissioner

The County Agricultural Commissioner, as defined by law, is responsible for the local administration of federal, state and county laws, rules and regulations that protect the public's health, safety and welfare, the environment, agriculture, and the consumer. The Agricultural Commissioner is also the County Sealer of Weights and Measures and the Director of Underground Storage of Hazardous Materials. Activities to carry out these responsibilities consist of twenty-one individual programs.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$2,699,410. This is an increase of \$228,432 (9.2%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$1,110,097. This is an increase of \$39,531 (3.7%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$1,589,313 which is \$188,901 (13.5%) higher than the prior year.

Major program and policy matters for this budget unit include additional state mandates, mainly in pesticide use enforcement. These new mandates include Respiratory Protection Regulations and increased grower and farm labor outreach for the Enforcement Response Regulations. Essential pest detection and pest exclusion programs for insects and diseases that could impact agriculture and the public remain in the forefront; primarily pests such as the Light Brown Apple Moth, Japanese Dodder, Plum Pox Virus, the exotic family of fruit flies, Red Imported Fire Ant, the small hive beetle and honeybee colony decline. Other priorities include enhanced nursery inspection and trapping for Glassy-winged sharpshooter (Pierce's Disease), High Risk Pest Exclusion, inter-county coordination of rice herbicide application systems, continued cooperation with the Feather River Air Quality Management District, the rice industry and UC Cooperative Extension involving rice disease assessment, continued GIS (Graphic Information System) refinement and expanded use within the disciplines of this office, management of an extensive public and

private property (noxious) weed control program, and assisting owners and operators of weighing and measuring devices with weights and measures regulatory compliance issues.

Other critical programs include assisting industry with Bio-Security regulations critical to Homeland Security, public education about the hazards and potential environmental and human health and safety harm caused by illegally transporting foreign and domestic plant and animal pests, homeowner pesticide safety outreach, and increased consumer protection and awareness in Weights & Measures.

Additional responsibilities include inter-departmental implementation of a Certified Unified Program Agency (CUPA) and land use planning issues regarding the Agricultural Element of the General Plan.

The request for Salaries and Benefits increases by \$174,022 (8.8%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is normal salary adjustments. No new positions are being requested in this budget.

The request for Services and Supplies decreases by \$16,303 (4.7%) compared to the FY 2007-08 Adopted Budget. This is primarily due to decreases in expenses for weed control chemicals, computer hardware, clothing, and Other Equipment.

The request for Other Charges decreases by \$11,948 (5.6%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the elimination of the Interfund Vehicle Lease program.

The requested Fixed Assets total \$83,500 to replace two aging vehicles with high mileage and poor condition ratings: (1) Vehicle #304 is a 19 year old specialty vehicle used in the pest management division for weed control activities, (2) Vehicle #611 is a 10 year old pickup used in the pesticide use enforcement division for field inspection activities. Each of these items is listed in the accompanying budget detail.

Total departmental revenue available increases by \$39,531 (3.7%) compared to the FY 2007-08 Adopted Budget. This is primarily due to an anticipated \$20,000 increase in our Unclaimed Gas Tax Revenue, a \$23,000 increase in our Weights & Measures Device Registration Fees, and an \$8,000 increase in our Pesticide Mill Assessment revenue.

CAO RECOMMENDATION:

This budget is recommended at \$2,668,720, which is \$30,690 less than requested. Revenues are recommended at \$1,118,597, which is \$8,500 more than requested. The Unreimbursed Cost of this budget is \$1,550,123, which is \$149,711 (10.7%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested.

Services and Supplies are recommended at \$331,900 which is \$2,000 more than requested. This is due to inclusion of software that originally was budgeted in Intrafund Information Technology.

Other Charges are recommended at \$160,083, which is \$41,690 less than requested. This is primarily due to a reduction in Interfund Information Technology charges based on updated information.

Intrafund Transfers are recommended as requested.

Fixed Assets are recommended at \$92,500, which is \$9,000 more than requested. This is due to a request for a Weights and Measures Tracking System Software Program that originally was part of the FY 2007-08 Intrafund Information Technology charges. We recommend the replacement of Vehicle #304 with a 16,000 lb GVW Flatbed Truck and the replacement of Vehicle #611 with a full size ½ ton X-Cab Pickup.

Revenues are recommended at \$1,118,597 which is \$8,500 more than requested. This is primarily based on updated information for an unanticipated increase in State Unclaimed Gas Tax.

The Agricultural Commissioner concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: AGRICULTURAL COMMISSIONER DEPT 2-601
COUNTY BUDGET ACT STATE OF CALIFORNIA
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: PROTECTIVE INSPECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	1,207,136	1,026,815	1,298,587	1,298,587	1,423,509	1,423,509
51013 Special Pay	600	542	1,200	1,200	2,400	2,400
51014 Other Pay	4,434	5,776	16,000	16,000	15,000	15,000
51020 Extra Help	24,397	8,692	18,000	18,000	17,600	17,600
51030 Overtime	12,273	7,069	14,000	14,000	18,000	18,000
51100 County Contribution FICA	91,003	75,973	103,107	103,107	108,941	108,941
51110 County Contribution Retirement	192,320	167,267	211,513	211,513	235,518	235,518
51111 Retirement Allowance	93,598	79,788	100,925	100,925	111,018	111,018
51120 Co Contribution-Group Insuranc	201,729	162,988	200,269	200,269	208,822	208,822
51130 Co Contrib Unemployment Insurc	2,599					
51150 Interfund Workers Compensation	8,991	7,449	7,449	7,449	4,264	4,264
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,839,080	1,542,359	1,971,050	1,971,050	2,145,072	2,145,072 *
SERVICES AND SUPPLIES						
52040 Agriculture	12,216	5,486	14,000	14,000	14,000	14,000
52045 Weed Control Chemicals	151,464	226,783	195,000	235,772	195,000	195,000
52050 Clothing & Personal	2,327	1,225	3,500	3,500	3,500	3,500
52060 Communications	11,498	8,081	10,700	10,700	10,500	10,500
52120 Maintenance Equipment	613	201	2,000	2,000	2,000	2,000
52135 Software License & Maintenance	753		8,500	8,500	5,800	8,800
52136 Computer Hardware	2,222	163	17,750	17,750	7,200	7,200
52150 Memberships	3,787	3,868	4,000	4,000	4,000	4,000
52170 Office Expenses	7,578	6,331	9,000	9,139	8,300	8,300
52173 Subscription-Publication	667	475	1,500	1,500	1,500	1,500
52180 Professional/Specialized Svcs	46,765	28,304	56,253	56,253	59,350	58,350
52200 Rents & Leases Equipment		500	500	500	500	500
52220 Small Tools	804	547	500	500	500	500
52225 Office Equipment	2,114	1,914	2,000	2,858	2,500	2,500
52230 Special Departmental Expense	4,849	1,307	1,600	1,600	1,750	1,750
52232 Employment Training	2,029	2,025	5,000	5,000	5,000	5,000
52249 Other Equipment	4,137	5,372	6,200	6,200		
52250 Transportation & Travel	9,627	8,279	8,200	8,200	8,500	8,500
TOTAL SERVICES AND SUPPLIES	* 263,450	300,861	346,203	387,972	329,900	331,900 *
OTHER CHARGES						
53569 Interfund Trans Out-Spec Rev	3,550	3,550	3,550	3,550	6,500	6,500
53601 Interfund Ins ISF Premium	2,963	10,317	10,317	10,317	12,334	12,334
53613 Interfund Fleet Admin	9,159	5,582	9,062	9,062	9,968	9,968
53615 Interfund Fuel & Oil	28,227	21,612	36,863	36,863	43,436	43,436
53616 Interfund Vehicle Maintenance	30,665	24,657	28,757	28,757	28,757	28,757
53620 Interfd Information Technology	67,876	22,260	100,743	100,743	100,743	59,053
53623 Interfund Fingerprints	25					
53625 Interfund Vehicle Lease	16,546		22,699	22,699		
53679 Interfund Admin Veh Repl Prog	1,666		1,553	1,553		
53685 Interfund Office Expense	20					
53689 Interfund Physical/Drug	68		177	177	35	35
TOTAL OTHER CHARGES	* 160,765	87,978	213,721	213,721	201,773	160,083 *
FIXED ASSETS						

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: AGRICULTURAL COMMISSIONER DEPT 2-601
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: PROTECTIVE INSPECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
54300 Equipment						
54300 Replace Vehicle # 304	1				56,500	56,500
54300 Replace Vehicle # 611	2				27,000	27,000
54300 Tracking Software Program	3					9,000
TOTAL FIXED ASSETS	*				83,500	92,500 *
TOTAL GROSS BUDGET	** 2,263,295	1,931,198	2,530,974	2,572,743	2,760,245	2,729,555 *
INTRAFUND TRANSFERS						
55201 Intrafund Copy Services	258	471	575	575	633	633
55202 Intrafund Postage	4,251	2,755	4,312	4,312	3,801	3,801
55203 Intrafund Printing	1,251	890	2,158	2,158	1,958	1,958
55204 Intrafund Copier Rental	4,394	3,292	4,829	4,829	4,829	4,829
55205 Intrafund Gen Insurance/Bonds	1,048	1,431	1,719	1,719	1,660	1,660
55206 Intrafund Paper and Supplies	1,258	612	1,099	1,099	902	902
55207 Intrafund Safety Admin		304				
55208 Intrafund Drug Testing	195	78	43	43	343	343
55211 Intrafund Fingerprints	64		269	269	39	39
55218 Intra Cert Unif Prog Agency-Ag	79,125-	60,047-	75,000-	75,000-	75,000-	75,000-
55229 Intrafund Plant Acquisition	8,225					
TOTAL INTRAFUND TRANSFERS	* 58,181-	50,214-	59,996-	59,996-	60,835-	60,835-*
TOTAL NET BUDGET	** 2,205,114	1,880,984	2,470,978	2,512,747	2,699,410	2,668,720 *
USER PAY REVENUES						
46136 Bait Sales Ag Commissioner	6,270	3,329	8,000	8,000	6,000	6,000
46137 Equipment Rental Testing	551	564	700	700	700	700
46138 PCO/PCA/Pilot	4,035	3,845	3,000	3,000	3,500	3,500
46139 Bee Registration	140	134	120	120	140	140
46140 Bee Inspection	816	1,317	500	500	1,000	1,000
46141 Field Inspection	57,107	47,837	60,000	60,000	50,000	50,000
46142 Phytosanitary	36,810	24,743	28,500	28,500	28,500	28,500
46143 Standardization Inspection	246	766	300	300	800	800
46144 Rodent Control	3,578	968	2,200	2,200		
46146 Farm Labor Contractor Fees	700	400	600	600	600	600
46164 Structural Exams PC	1,140	720	1,000	1,000	1,000	1,000
46171 Seed Samples	1,278	444	1,900	1,900	1,200	1,200
46225 Device Registration Fees	52,237	65,630	60,000	60,000	88,000	88,000
46322 Testing Fees Weights/Measures	1,102		200	200	200	200
46329 Information Requests	1,745	1,622	2,000	2,000	2,000	2,000
46506 Interfd Weed Control Spraying	4,129	534	5,000	5,000	5,000	1,500
46607 Inter Special Dept Expense Rev	72	96			140	140
47500 Other Revenue	752	3,026	2,000	2,000	2,000	2,000
TOTAL USER PAY REVENUES	* 172,708	155,975	176,020	176,020	190,780	187,280 *
GOVERNMENTAL REVENUES						
43112 Civil Penalty	8,250	16,499	8,000	8,000	10,000	10,000
43213 Weights/Measures Civil Penalty	2,196	400	1,000	1,000	1,000	1,000
45117 St Dodder Project-Ag Dept	7,636	7,636			2,500	2,500
45137 St Pesticide Use RP Data Entry	7,684	6,048	12,000	12,000	12,096	12,096

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45146 St Seed Inspection	4,307		4,000	4,000	3,800	3,800
45147 St Device Repairmen	963		1,000	1,000	950	950
45148 St Weighmaster Inspection	1,650	2,213	2,400	2,400	2,400	2,400
45149 St COTA Seed Certificate	3,000	3,000	3,000	3,000	3,000	3,000
45151 St Nursery Inspection	2,015	28	2,500	2,500	2,100	2,100
45152 St Organic Food Act	1,425	750	900	900	900	900
45237 St Glassy-Winged Sharpshooter	39,146	15,953	35,000	35,000	30,000	30,000
45246 St Petroleum Inspection	1,725	150	1,725	1,725	1,950	1,950
45262 St Unclaimed Gas Tax	567,466	549,045	480,000	480,000	500,000	512,000
45263 St Pesticide Mill Tax	314,975	320,862	306,000	306,000	314,000	314,000
45265 St Med Fruit Fly	27,678	5,224	25,621	25,621	25,621	25,621
45266 St Ag Commissioner Salary	6,600	6,600	6,600	6,600	6,600	6,600
45283 St Sudden Oak Death SOD	536		1,500	1,500		
45285 St Nematode	2,070	2,070	2,400	2,400	1,500	1,500
45566 Certified Producers	1,250	797	900	900	900	900
TOTAL GOVERNMENTAL REVENUES	* 1,000,572	937,275	894,546	894,546	919,317	931,317 *
TOTAL REVENUES	** 1,173,280	1,093,250	1,070,566	1,070,566	1,110,097	1,118,597 *
UNREIMBURSED COSTS	** 1,031,834	787,734	1,400,412	1,442,181	1,589,313	1,550,123 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
AGCO Ag Comm-Sealer Wjts & Measure	7129-8682 M 1.00	1.00	1.00	1.00	1.00	1.00
ASAS Asst Agric Comm/Sealer	6112-7488 M 1.00	1.00	1.00	1.00	1.00	1.00
DEAG Dep Agric Comm	5277-6461 M 1.00	1.00	1.00	1.00	1.00	1.00
ASWM Asst Dir Wjhts & Meas	5277-6461 M 1.00	1.00	1.00	1.00	1.00	1.00
SASB Supvy Ag Standards Biologist	4579-5603 S 1.00	1.00	1.00	1.00	1.00	1.00
AGS3 Ag-Std Biologist III	3923-4852 P 11.00	11.00	11.00	11.00	11.00	11.00
OR						
AGS2 Ag-Std Biologist II	3520-4358 P					
OR						
AGS1 Ag-Std Biologist I	3151-3923 P					
AGF2 Ag Field Asst II	2502-3116 G 1.00	1.00	1.00	1.00	1.00	1.00
AGF2 Ag Field Asst II	2502-3116 G 3.00	3.00	3.00	3.00	3.00	3.00
OR						
AGF1 Ag Field Asst I	2121-2641 G					
EXS1 Executive Secretary I	2869-3581 G 1.00	1.00	1.00	1.00	1.00	1.00
SECY Secretary	2574-3205 G 1.00	1.00	1.00	1.00	1.00	1.00
ACL3 Account Clerk III	2574-3205 G 1.00	1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III	2442-3036 G 1.00	1.00	1.00	1.00	1.00	1.00
OR						
OFA2 Office Assistant II	2182-2716 G					
OR						
OFA1 Office Assistant I	2066-2574 G					
TOTAL BUDGET UNIT POSITIONS	** 24.00	24.00	24.00	24.00	24.00	24.00 *