

**AGRICULTURAL
COMMISSIONER**

SECTION B

EXECUTIVE SUMMARY

DEPT HEAD: MARK P QUISENBERRY

UNIT: AGRICULTURAL COMMISSIONER

FUND: GENERAL

0001 2-601

	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 3-31-07	ADOPTED BUDGET 2006-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08	% CHANGE OVER 2006-07
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,627,350	1,289,900	1,863,810	1,990,785	1,971,050	5.8
SERVICES AND SUPPLIES	298,786	202,389	316,210	344,703	346,203	9.5
OTHER CHARGES	149,663	59,347	151,890	299,990	213,721	40.7
FIXED ASSETS	44,300	0	0	46,580	0	.0
* GROSS BUDGET	2,120,099	1,551,636	2,331,910	2,682,058	2,530,974	8.5
INTRAFUND TRANSFERS	56,972-	29,953-	367-	59,692-	59,996-	16,247.7
* NET BUDGET	2,063,127	1,521,683	2,331,543	2,622,366	2,470,978	6.0
OTHER REVENUES						
USER PAY REVENUES	177,693	94,502	187,412	176,136	176,020	6.1-
GOVERNMENTAL REVENUES	905,699	589,612	820,019	894,546	894,546	9.1
TOTAL OTHER REVENUES	1,083,392	684,114	1,007,431	1,070,682	1,070,566	6.3
* UNREIMBURSED COSTS	979,735	837,569	1,324,112	1,551,684	1,400,412	5.8
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. Activities to carry out these responsibilities consist of twenty-one individual programs. The Agricultural Commissioner is also the County Sealer of Weights and Measures and the Director of Underground Storage of Hazardous Materials.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2007-08 total \$2,622,366. This is an increase of \$290,823 (12.5%) from the FY 2006-07 Adopted Budget. Departmental Revenues are requested to total \$1,070,682. This is an increase of \$63,251 (6.3%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$1,551,684, which is \$227,572 (17.2%) more than the prior year.

Major program and policy matters for this budget unit include elevated state mandates, mainly in pesticide use enforcement. The new Enforcement Response Regulations will require greatly expanded grower outreach, including additional educational outreach for their workers. 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 Sudden Oak Disease, Plum Pox Virus, Soybean rust, the exotic family of fruit flies, Red Imported Fire Ant, and the small hive beetle. 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 educating registered owners of weighing and measuring devices about Weights & Measures laws and regulations, including focused enforcement.

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, increased consumer protection (Weights & Measures), and cooperative management of the crow population with USDA-APHIS-WS and the City of Yuba City.

Additional responsibilities include inter-departmental implementation of a CUPA and land use planning issues regarding the Agricultural Element of the General Plan.

The request for Salaries and Benefits increases by \$126,975 (6.8%) compared to the FY 2006-07 Adopted Budget. The primary reason for this change is increases in permanent salaries attributed to step raises, cost of living raises, salary range adjustments and anticipated promotions. No new positions are being requested in this budget.

The request for Services and Supplies increases by \$28,493 (9.0%) compared to the FY 2006-07 Adopted Budget. This is primarily due to general increases in the costs of goods and services. We are also requesting a \$13,150 increase to our Computer Hardware account to replace five desktop computers with an integrated tablet PC system, a \$8,100 increase in our Software License & Maintenance account to upgrade our graphical information system (GIS) software and a \$3,500 increase in our Employment Training account to provide advanced graphical information system (GIS) training for lead program staff and to provide mandated CUPA training for our underground storage tank program biologist. Each of these items is also listed in the accompanying budget detail.

The request for Other Charges increases by \$148,100 (97.5%) compared to the FY 2006-07 Adopted Budget. This is primarily due to a \$127,709 increase in our Interfund-Information Technology account for programming services. We have requested proposals from IT to redesign our internal Time Tracking Program and to address issues we currently have with our Weights & Measures Device Registration program.

The request for Intrafund Charges decreases by \$59,325 compared to the FY 2006-07 Adopted Budget. This is primarily due to an increase in the Intrafund Certified Unified Program account. This account is a reimbursement to this Department for our expenses associated with carrying out our responsibilities in regards to the CUPA program. This account has been setup as a negative expense account. Another factor affecting this section of the budget is a difference of \$40,000 in the Intrafund Plant Acquisition account. We had not received any information regarding Plant Acquisition projects by the deadline for submittal of this report.

The requested Fixed Assets total \$46,580. We are requesting replacement of two vehicles currently enrolled in the Vehicle Replacement program (VRP). These items are listed in the accompanying budget detail.

Total departmental revenue available increases by \$63,251 (6.3%) compared to the FY 2006-07 Adopted Budget. This is primarily due to a \$64,000 increase in our Unclaimed Gas Tax Revenue, a \$12,000 increase in our Weights & Measures Device Registration Fees and a \$6,000 increase in our Pesticide Mill Tax revenue.

CAO RECOMMENDATION:

This budget is recommended at \$2,470,978, which is \$151,388 less than requested. Revenues are recommended at \$1,070,566, which is \$116 less than requested. The Unreimbursed Cost of this budget is \$1,400,412, which is \$76,300 (5.8%) more than the FY 2006-07 Adopted Budget.

Salaries and Benefits are recommended at \$1,971,050, which is \$19,735 less than requested due to reductions in County Contribution to Health Insurance based on updated cost information.

Services and Supplies are recommended at \$346,203 which is \$1,500 more than requested due to an increase in office expense. Public Works-Building Maintenance recommended the replacement of window blinds for the department. The request for the window blinds was originally through Public Works.

Other Charges are recommended at \$213,721 which is \$86,269 less than requested due to updated information on three Interfund accounts (1) Interfund Information Technology, a decrease of \$88,479 based on updated information regarding the proposal to redesign the internal Time Tracking Program and to address the Weights & Measures Device Registration program; (2) Interfund Vehicle Lease, an increase of \$2,240 for the two recommended Vehicle Replacement Program vehicles and (3) Interfund Office Expense, a decrease of \$30 based on updated cost information.

Fixed Assets are recommended at \$46,580 less than requested. The two recommended replacement vehicles for VRP vehicles #628 and #623 will be in the Vehicle Replacement Program.

Intrafund Transfers are recommended as a negative \$59,996 which is \$304 more than the negative \$59,692 requested. In the Agriculture Department the Intrafund Transfers account is normally a negative expense account due to the reimbursement for the Certified Unified Program Agency (CUPA). The increase is due to a reduction in Intrafund CUPA costs of \$304 based on updated cost information. We are recommending \$31,750 for building and space modification requested through Public Works-Building Maintenance. The building and space modifications costs are not included in this budget as the costs are budgeted through the Public Works-Building Maintenance and recouped through the A-87 cost plan. The requests include installing cabinetry for more storage and workable space, replacing broken tiles, new carpeting, painting, and water service to metal buildings to provide an eye wash station and faucets. The Plant Acquisitions requested are not recommended for FY 2007-08.

Revenues are recommended at \$1,070,566, which is \$116 less than requested due to updated information for the Interfund Special Dept Expense Revenue.

The Agricultural Commissioner concurs with the recommended budget.

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2005-06	ACTUAL EXPEND. 3-31-07	ADOPTED BUDGET 2006-07	ADJUSTED BUDGET 3-31-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	1,050,003	840,764	1,208,431	1,208,431	1,298,587	1,298,587
51013 Special Pay	372	427	1,200	1,200	1,200	1,200
51014 Other Pay	10,822	1,827	11,500	11,500	16,000	16,000
51020 Extra Help	25,758	21,171	33,600	33,600	18,000	18,000
51030 Overtime	12,435	6,071	16,000	16,000	14,000	14,000
51100 County Contribution FICA	80,296	63,256	94,227	94,227	103,107	103,107
51110 County Contribution Retirement	181,252	133,951	193,542	193,542	211,513	211,513
51111 Retirement Allowance	81,453	65,153	93,714	93,714	100,925	100,925
51120 Co Contribution-Group Insuranc	172,110	147,497	202,605	202,605	220,004	200,269
51130 Co Contrib Unemploymnt Insrnc	3,282	792				
51150 Interfund Workers Compensation	9,567	8,991	8,991	8,991	7,449	7,449
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,627,350	1,289,900	1,863,810	1,863,810	1,990,785	1,971,050 *
SERVICES AND SUPPLIES						
52040 Agriculture	12,033	6,287	14,800	14,800	14,000	14,000
52045 Weed Control Chemicals	198,806	141,271	200,000	200,000	195,000	195,000
52050 Clothing & Personal	1,287		3,500	3,500	3,500	3,500
52060 Communications	9,009	7,171	10,400	10,400	10,700	10,700
52120 Maintenance Equipment	2,932	221	2,000	2,000	2,000	2,000
52135 Software License & Maintenance	281		500	500	8,500	8,500
52136 Computer Hardware	631		4,600	4,600	17,750	17,750
52150 Memberships	1,337	3,777	4,000	4,000	4,000	4,000
52170 Office Expenses	6,072	5,406	7,200	7,200	7,500	9,000
52173 Subscription-Publication	1,249	528	1,500	1,576	1,500	1,500
52180 Professional/Specialized Srvs	44,034	23,383	47,710	47,710	56,253	56,253
52200 Rents & Leases Equipment					500	500
52220 Small Tools	179		500	500	500	500
52225 Office Equipment	9,752	86	2,000	2,000	2,000	2,000
52230 Special Departmental Expense	1,149	814	1,600	1,600	1,600	1,600
52232 Employment Training	1,030	1,197	1,500	1,500	5,000	5,000
52249 Other Equipment		4,137	4,600	4,600	6,200	6,200
52250 Transportation & Travel	9,005	8,111	9,800	9,800	8,200	8,200
TOTAL SERVICES AND SUPPLIES	* 298,786	202,389	316,210	316,286	344,703	346,203 *
OTHER CHARGES						
53569 Interfund Trans Out-Spec Rev	3,550	3,550	3,550	3,550	3,550	3,550
53601 Interfund Ins ISF Premium	6,811	2,963	2,963	2,963	10,317	10,317
53613 Interfund Fleet Admin	8,238		7,812	7,812	9,062	9,062
53615 Interfund Fuel & Oil	26,259	16,644	30,540	30,540	36,863	36,863
53616 Interfund Vehicle Maintenance	25,832	12,774	25,500	25,500	28,757	28,757
53620 Interfd Information Technology	47,904	23,354	61,513	61,513	189,222	100,743
53623 Interfund Fingerprints	162		100	100		
53625 Interfund Vehicle Lease	29,075		16,546	16,546	20,459	22,699
53679 Interfund Admin Veh Repl Prog	1,548		3,189	3,189	1,553	1,553
53685 Interfund Office Expense	25	28			30	
53689 Interfund Physical/Drug	259	34	177	177	177	177
TOTAL OTHER CHARGES	* 149,663	59,347	151,890	151,890	299,990	213,721 *
FIXED ASSETS						

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9
 COUNTY OF SUTTER STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2007-08
 UNIT TITLE: AGRICULTURAL COMMISSIONER (CONTINUED)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTIVE INSPECTION
 DEPT 2-601
 FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2005-06	ACTUAL EXPEND. 3-31-07	ADOPTED BUDGET 2006-07	ADJUSTED BUDGET 3-31-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08	
54300 Equipment	44,300						
54300 Vehicle Rep #628 VRP	1				23,290		
54300 Vehicle Rep #623 VRP	2				23,290		
TOTAL FIXED ASSETS	*	44,300			46,580	*	
TOTAL GROSS BUDGET	**	2,120,099	1,551,636	2,331,910	2,331,986	2,682,058	2,530,974 *
INTRAFUND TRANSFERS							
55201 Intrafund Copy Services	905	258	308	308	575	575	
55202 Intrafund Postage	3,581	2,266	4,939	4,939	4,312	4,312	
55203 Intrafund Printing	644	430	2,000	2,000	2,158	2,158	
55204 Intrafund Copier Rental	4,183	2,927	4,335	4,335	4,829	4,829	
55205 Intrafund Gen Insurance/Bonds	581	1,048	1,197	1,197	1,719	1,719	
55206 Intrafund Paper and Supplies	1,054	665	1,100	1,100	1,099	1,099	
55208 Intrafund Drug Testing	249		200	200	43	43	
55211 Intrafund Fingerprints	224	32	154	154	269	269	
55218 Intra Cert Unif Prog Agency-Ag	68,393-	37,883-	54,600-	54,600-	75,000-	75,000-	
55222 Intra Cert Unif Prog Agency-EH		304			304		
55229 Intrafund Plant Acquisition			40,000	40,000			
TOTAL INTRAFUND TRANSFERS	*	56,972-	29,953-	367-	367-	59,692-	59,996-*
TOTAL NET BUDGET	**	2,063,127	1,521,683	2,331,543	2,331,619	2,622,366	2,470,978 *
USER PAY REVENUES							
46136 Bait Sales Ag Commissioner	10,807	4,436	8,500	8,500	8,000	8,000	
46137 Equipment Rental Testing	694	146	700	700	700	700	
46138 PCO/PCA/Pilot	3,595	3,430	3,000	3,000	3,000	3,000	
46139 Bee Registration	140	100	120	120	120	120	
46140 Bee Inspection	1,442	816	500	500	500	500	
46141 Field Inspection	66,208	57,107	62,000	62,000	60,000	60,000	
46142 Phytosanitary	29,245	20,034	40,000	40,000	28,500	28,500	
46143 Standardization Inspection	8,816	246	8,000	8,000	300	300	
46144 Rodent Control	1,958	1,752	2,200	2,200	2,200	2,200	
46146 Farm Labor Contractor Fees	650	450	600	600	600	600	
46164 Structural Exams PC	1,215	840	2,000	2,000	1,000	1,000	
46171 Seed Samples	1,920	1,278	2,500	2,500	1,900	1,900	
46225 Device Registration Fees	24,280		48,000	48,000	60,000	60,000	
46322 Testing Fees Weights/Measures	315	35	200	200	200	200	
46329 Information Requests	3,136	988	2,000	2,000	2,000	2,000	
46506 Interfd Weed Control Spraying	3,513	2,386	5,000	5,000	5,000	5,000	
46607 Inter Special Dept Expense Rev	44		92	92	116		
47500 Other Revenue	2,246	458	2,000	2,000	2,000	2,000	
47503 Contribution From Oth Agency	17,469						
TOTAL USER PAY REVENUES	*	177,693	94,502	187,412	187,412	176,136	176,020 *
GOVERNMENTAL REVENUES							
43112 Civil Penalty	10,601	6,900	5,000	5,000	8,000	8,000	
43213 Weights/Measures Civil Penalty		1,196	1,000	1,000	1,000	1,000	
45137 St Pesticide Use RP Data Entry	7,448	1,921	7,448	7,448	12,000	12,000	
45146 St Seed Inspection	8,032		2,850	2,850	4,000	4,000	

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2005-06	ACTUAL EXPEND. 3-31-07	ADOPTED BUDGET 2006-07	ADJUSTED BUDGET 3-31-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08
45147 St Device Repairmen	944		1,000	1,000	1,000	1,000
45148 St Weighmaster Inspection	1,613		2,850	2,850	2,400	2,400
45149 St CCIA Seed Certificate	2,700		2,700	2,700	3,000	3,000
45151 St Nursery Inspection	4,186		4,000	4,000	2,500	2,500
45152 St Organic Food Act	1,340	860	900	900	900	900
45237 St Glassy-Winged Sharpshooter	34,028	12,815	45,000	45,000	35,000	35,000
45246 St Petroleum Inspection	1,950	1,050	1,950	1,950	1,725	1,725
45262 St Unclaimed Gas Tax	488,987	546,297	416,000	416,000	480,000	480,000
45263 St Pesticide Mill Tax	306,144		294,000	294,000	306,000	306,000
45265 St Med Fruit Fly	27,116	17,905	25,621	25,621	25,621	25,621
45266 St Ag Commissioner Salary	6,600		6,600	6,600	6,600	6,600
45283 St Sudden Oak Death SOD	1,207				1,500	1,500
45285 St Nematode	1,935		2,250	2,250	2,400	2,400
45566 Certified Producers	868	668	850	850	900	900
TOTAL GOVERNMENTAL REVENUES	* 905,699	589,612	820,019	820,019	894,546	894,546 *
TOTAL REVENUES	** 1,083,392	684,114	1,007,431	1,007,431	1,070,682	1,070,566 *
UNREIMBURSED COSTS	** 979,735	837,569	1,324,112	1,324,188	1,551,684	1,400,412 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
AGCO Ag Comm-Sealer Wgts & Measure 6790-8269 M	1.00	1.00	1.00	1.00	1.00	1.00
ASAS Asst Agric Comm/Sealer 5821-7132 M	1.00	1.00	1.00	1.00	1.00	1.00
DEAG Dep Agric Comm 5026-6153 M	1.00	1.00	1.00	1.00	1.00	1.00
ASWM Asst Dir Wgts & Meas 5026-6153 M	1.00	1.00	1.00	1.00	1.00	1.00
SASB Supvg Ag Standards Biologist 4361-5336 S	1.00	1.00	1.00	1.00	1.00	1.00
AGS3 Ag-Std Biologist III 3737-4621 P	11.00	11.00	11.00	11.00	11.00	11.00
OR						
AGS2 Ag-Std Biologist II 3353-4150 P						
OR						
AGS1 Ag-Std Biologist I 3001-3737 P						
AGF2 Ag Field Asst II 2383-2968 G	1.00	1.00	1.00	1.00	1.00	1.00
AGF2 Ag Field Asst II 2383-2968 G	3.00	3.00	3.00	3.00	3.00	3.00
OR						
AGF1 Ag Field Asst I 2020-2515 G						
EXS1 Executive Secretary I 2587-3224 G	1.00	1.00	1.00	1.00	1.00	1.00
SECY Secretary 2326-2891 G	1.00	1.00	1.00	1.00	1.00	1.00
ACL3 Account Clerk III 2326-2891 G	1.00	1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III 2201-2733 G	1.00	1.00	1.00	1.00	1.00	1.00
OR						
OFA2 Office Assistant II 1968-2451 G						
OR						
OFA1 Office Assistant I 1865-2326 G						
TOTAL BUDGET UNIT POSITIONS	** 24.00	24.00	24.00	24.00	24.00	24.00 *