

Seed Advisory Board Meeting  
 Conference Call – Primary Location  
 CDFA Headquarters Room 355  
 1220 N Street, Sacramento, CA  
 9:30 AM, Monday July 1, 2013

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**1. Call to Order – Roll call**

Chairman Falconer called the meeting to order at 9:34 am. The following members and guests were present:

Kelly Keithly*	Michael Campbell*	John Heaton
Rick Falconer*	George Hansen*	Sue DiTomaso
Bob Prys*	Bill White*	Jim Effenberger
John McShane*	Janice Woodhouse*	Joshua Kress
Marc Meyer*	Betsy Peterson	Susan McCarthy
Paul Frey*	Deborah Meyer	Robert Leavitt
Larry Hirahara*	Chris Zanobini	Courtney Albrecht

\* Denotes a Seed Advisory Board Member.

**2. Acceptance of Minutes from May 7, 2013 Seed Advisory Board meetings**

John McShane motioned that the minutes of the May 7, 2013 meeting be accepted. Bill White seconded the motion. Vote by roll call was unanimous. Motion carried.

**3. Seed Services News – items of Interest**

John Heaton reported on the following recent activities:

- a) Robert Price passed the Certified Seed Analyst – Purity Exam.

- b) Deborah Meyer was presented with the Association of Official Seed Analysts (AOSA) Merit Award.
- c) Deborah Meyer presented a 1-day Purity Testing Workshop at the AOSA/SCST Annual Meeting in Boise, ID, May 2013.
- d) Organizers of the 2013 International Seed Testing Association (ISTA) Congress in Turkey requested to use Deborah Meyer's presentation titled "Botanical Terminology for Purity Testing," which she originally presented during the 2011 ISTA Purity Workshop in Saskatoon, Saskatchewan, Canada.
- e) AOSA Meeting in May 2013 was attended by CDFA staff.  
Very important because rules for testing seed and determining the quality of seed in commerce (domestically and internationally) are made at AOSA meetings. Two sets of analysts – government and commercial - must come to agreement.

Two Rules of particular interest:

1. A rule requiring labs to more clearly indicate when results reported on a certificate of analysis were obtained by methods other than those approved by AOSA Testing rules.
  2. A rule about what constitutes an abnormal corn seedling for purposes of determining germination percentages.  
-This rule was of great interest to the ISTA rep who said if it passed it may have negative consequences for trade to Europe.
- f) CDFA received a 6-member delegation from Australia, India, Pakistan, Sri Lanka, and Tajikistan. The delegation was invited to the U.S. under the auspices of the U.S. State Department.  
Visited CDFA June 26, 2013  
Requested and were provided a review of the CDFA's seed law enforcement, including testing for seed purity and settling seed complaints pertaining to GMOs [FAC 52300-52311].
  - g) Recent incident involving glyphosate resistant wheat found in Oregon has increased interest in regulatory programs.
    - Incident is being cited by some as a failure of regulators to provide proper oversight.
    - potential impact to the \$9 billion annual U.S. wheat export.
    - Overseas buyers are testing wheat.
    - A definitive test is not available to seed regulatory labs for RR in wheat because it is a non-approved event.
    - The Seed Services Program identified only two regulatory samples of wheat from OR in the last couple of years. Trait tests were not conducted. The Program is prepared to assist USDA if requested.
  - h) Ability to charge for various samples processed by the Seed Laboratory

Pest Exclusion Branch Chief Courtney Albrecht explained that CDFA's policy is to only ask industry advisory boards to use assessment collections to pay for activities that

directly benefit their industry. It was determined therefore, that a legal decision was not necessary since anything outside the activities that directly benefit the seed industry, will not be something the Board would be asked to provide funding for.

Chris Zanobini asked if other industries are being charged for other tests being done by the lab.

Courtney Albrecht responded discussions are underway to determine how best to recover costs associated with the other samples. She reiterated that the Board would only be asked to cover the costs of samples and a program that directly benefits the seed industry.

Mike Campbell asked if the feed and grain industry is being charged for the processing of feed mill certification samples.

Courtney explained that currently there is a requirement for processors of feed grains to have an inspection performed if they are receiving grain to be processed into feed. Counties can waive the inspections if the determination is made that the process at the mill devitalizes any weed seeds. She informed the Board that the next presentation by Susan McCarthy will identify the portion of the lab's expenditures that are associated with processing such samples. In addition, CDFA has begun discussions internally to determine if the regulations requiring such samples to be taken are even necessary considering the new technologies being used in feed mills. If it is determined that feed grain is still a possible pathway for dissemination of weed seeds, then the Department will continue those activities but also determine how best to cover those costs. The Department may engage in discussions with the feed and grain industry on this issue. She assured the Board that during this period of evaluation, the costs for activities associated with feed mill certification will be covered by CDFA and not by seed industry funds.

#### **4. Seed Laboratory Level of Funding**

Susan McCarthy verified that all Board members and interested parties received handouts via email prior to the meeting.

- Seed Laboratory Workload Analysis (attachment 1)  
Susan noted the workload analysis was compiled from a previous analysis that Deborah Meyer performed in 2011 on five year averages. She directed the Board's attention to the pie chart that showed the percentages attributed to various activities performed in the lab. The largest percentages were for regulatory samples (39%) and quality assurance, lab maintenance and supervision (41%). Since 20% of the activities are not directly related to seed law enforcement, Susan partitioned out 20% of all quality assurance and calculated that seed law enforcement activities account for roughly 72% of the lab's budget. This was determined through the following calculation  $[39\% + (41\%)(100\% - 20\%)]$ .
- Seed Laboratory – Plant Diagnostic Center – Budget July 1, 2013 – June 30, 2014 (attachment 2)  
Susan noted that the handout is the first time the Board has seen a budget for the lab. She explained the budget represents how costs for the lab are reported by the Department. She noted the total budget is \$728,501 and 72% of that amount, or \$524,521, is the amount directly related to seed law enforcement. Since the Board

already approved \$500,000 to fund the lab during the meeting in May 2012, the Department is seeking an augmentation of \$24,521. The remaining \$203,980 for other activities will be covered by the Department.

John McShane inquired about the line item that included CASS.

Deborah Meyer explained that the entry for CASS includes payment for part-time technicians that assist with planting tests and laboratory maintenance, as well as for two very part-time retired scientists that occasionally help with upgrading the seed herbarium.

John McShane referenced the next handout (attachment 3) and inquired if the cost for CASS was reflected in the listing of the eight titles for seed laboratory labor.

- Seed Laboratory – July 1, 2013 – June 30, 2104 Permanent Employees - Labor and Benefits (attachment 3)

Deborah Meyer explained the titles listed under the seed laboratory labor category include scientists and technicians in the seed laboratory as well as administrative staff of the Plant Diagnostic Center. The cost salaries of administrative staff are shared among other labs and only paid in proportion to the MOU with the Seed Services Program. Susan McCarthy noted that part of her salary as branch chief is paid by the seed laboratory.

- Percentage Breakdown of CDFA Seed Laboratory Budget (attachment 4)

John McShane asked how confident CDFA is that seed law enforcement activities will remain at 72% of the lab's budget.

Susan explained that if the Department evaluates the other activities and decides to discontinue them, the costs associated with those activities will drop out of the lab's total budget and cause the overall budget to decrease, resulting in the core activities becoming a bigger percentage of the smaller overall budget. She stated it is difficult to make predictions about what percentage of the lab's budget will be covered by the industry funds because it depends on other sources of funding for activities not directly related to the seed law.

- Discussion

Chris Zanobini requested staff to elaborate on what is included in the 41% for quality assurance.

Deborah Meyers replied the following items are part of quality assurance in the lab.

- Scientist and technical staff training
- Departmental training requirements
- Proficiency testing
- Calibration of blowers
- Calibration of balances – internal audit process
  - General lab cleaning
  - Clean germination chambers
  - Clean walk-in chambers

- Order supplies
- Toxic and non-toxic lab waste disposal
- File samples in cold storage
- Back-up lab database
- Curate seed herbarium – critical reference material
- Laboratory supervision – direct
- Branch supervision and office staff

Chris Zanobini observed that the hours reported for various activities presented in the workload analysis total approximately 7,300 hours. He asked how many personnel years (PYs) the total hours are equivalent to.

Deborah Meyer quickly calculated and replied just over four full time people (4 PYs) using the standard of 1797 hours per person.

Marc Meyer asked what percentage of the quality assurance is for supervision.

Deborah Meyer calculated about twenty-eight percent.

Mike Campbell noted that if 28% of the total 41% is for laboratory quality assurance, roughly 11.5% of the budget is for supervision.

Chris Zanobini asked where the additional money to run the lab is going to come from if the seed industry is only providing 72% of the lab's total budget.

Susan McCarthy replied that the Division Director informed her that the Department will be reviewing the programs and either identify future sources of funding for this year or discontinue the programs.

Chris Zanobini stated that since it's possible to find other sources of funding for other activities, why isn't the Department finding other sources of funding to help the seed industry because they've been paying for some of those other activities for a number of years?

Susan McCarthy replied that she could not answer the specifics of where the funding might come from. She emphasized that Dr. Leavitt is looking for funds for this year and will be re-evaluating the need to continue those other activities.

Chris Zanobini suggested that there should be an overall evaluation of the seed lab and a determination as to whether it needs to exist in its current structure. He noted that the Border Stations may be closing and the lab spends about 384 hours associated with that activity. He suggested the lab could possibly do fewer samples in general and still remain as a resource that operates at a much lower cost for the industry. He stated he believes it's important for the Program to adjust with the times, the industry and the marketplace. He suggested it may no longer be necessary to have the kind of Program that is currently in place. He added that a smaller seed lab that's more closely associated with private labs would lead to a reduction of expensive overhead costs associated with state government, but still retain the authority of the state.

Courtney Albrecht stated the Department will engage with the affected industries and move in any direction necessary, whether to reduce activities or increase activities. She noted that

the overall budget reductions experienced by the Department mean the level of certain activities do need to change and that affected industries should provide input.

Marc Meyer asked how many regulatory samples are submitted to the lab.

Heaton replied six hundred.

Marc Meyer noted that hours divided by samples works out to about 4.8 hours per sample.

Mike Campbell suggested the Board invite Dr. Leavitt to the next meeting.

Chris Zanobini agreed and further suggested the Board should review all activities in the Program and not just the activities not covered by seed industry funding. He stated such a review is important to determine if the needs of the industry are being met.

Zanobini noted that the budget of the Seed Services Program is already being charged for indirect and administrative charges, but those charges also appear on the seed lab budget. He inquired if this doesn't represent a double charge. He also asked why there is no out of state travel cost listed on the seed lab budget. He inquired where the funds for the out of state travel come from.

Susan McCarthy explained that the indirect charges are based on the personnel listed in each program. The budget of the Seed Services Program incurs an indirect charge for personnel in that program, and the seed lab budget incurs a charge for the personnel in the lab. The personnel are separate in each program so there is no double charge. The out of state travel comes from the budget of the Seed Services Program.

Heaton elaborated that until the prior year, there were general funds for the lab budget and the Board provided partial payment for the lab based on the lab's total budget. Consequently the out of state trips by lab personnel have been carried in the budget of the Seed Services Program for many years because that strategy provided certain efficiencies; namely the need for only one individual and branch to prepare trip proposals for inclusion in the Department's travel blanket.

Chris stated that he understood the strategy for efficiency but he believes not including the costs of out of state trips in the budget for lab personnel creates a distortion for the true cost of running the lab.

Heaton agreed with the observation and suggested that in the future the lab could include a line item for out of state travel in their budget. He added that out of state travel by lab staff would not be a large amount of money. He further stated that he did not believe the true cost of travel by lab staff has been reflected in the Program's out of state travel for some time since lab personnel have had to use non-industry funds to attend important meetings.

John McShane observed the analysis shows only 72% of the lab's total budget is directly related to seed law enforcement, but the Board provided \$650,000 in the prior year. He noted that the \$650,000 amount is greater than 72% of the lab's total projected expenditures in FY2012. He inquired if it is possible for the Board to receive some of that money back.

Chris Zanobini calculated that if the total budget for the seed lab was roughly \$673,000 and the industry is only responsible for 72% of the total budget, then the allocation from seed

industry assessments for the lab in FY 2012 should have only been about \$485,000 instead of the \$650,000. He suggested the industry should receive back about \$165,000.

[Dr. Robert Leavitt, Plant Division Director joined the meeting at this point]

Dr. Leavitt informed the Board that if they believe they were overcharged, they only need to write a letter to him explaining the situation. The Department will evaluate the validity of the letter and determine if there is a mechanism to do what the Board is requesting.

He further addressed the Board's concern about overhead charges and explained that charges such as Pro Rata and Information Technology (IT) are not under control of the program, but are charged to the program by administrative services or the Department of Finance.

Chris Zanobini asked how the charges are determined.

Dr. Leavitt replied that he believes Pro Rata is based on a percentage of total Departmental authority. Other overhead charges are sometimes a percentage of a program budget or a percentage of personnel. He reiterated that Programs have no control over those.

Chris Zanobini stated that there should be some level of equality regarding how the charges are applied.

Dr. Leavitt replied there is equality because charges for all Programs are determined in the same manner.

Susan McCarthy explained that the Seed Lab's share is based on 16% of what the Plant Diagnostic Center is charged. This has been the provision of MOU for many years.

Zanobini noted that Facility Operations and Utilities on the seed lab budget is \$108,000. He asked why that line item is so high.

Susan McCarthy replied that the Plant Diagnostic Center is a very expensive facility to operate and maintain. The \$108,000 represents 16% of the costs for facilities and operations at the Plant Diagnostic Center.

Mike Campbell asked if the seed lab actually uses 16% of the facility since the number of people working in the lab has been cut back.

Susan McCarthy suggested the Board may want to revisit the MOU if they want to make changes.

John Heaton commented that the number of people and the facilities are really two different considerations. The number of people who work in a space may fluctuate but the program is still obligated to maintain that space.

Dr. Leavitt stated that if the Board would like to revisit the MOU they can send him a letter and make that request. He added that since the MOU has been in place for many years, it was obviously negotiated between the Department and the Board, and at that time determined to be fair.

John Heaton suggested that the Board may wish to tour the lab since such a tour has not occurred for many years.

Chris Zanobini suggested that perhaps it is time for the Seed Advisory Board to do some strategic planning to determine what the industry truly needs for the future.

Dr. Leavitt commented that the Department is open to whatever suggestions the Seed Advisory Board would like to make. He noted that since the Program is an industry funded program the Department will provide the service the industry wants. He added that since regulatory programs cost more than private programs, a reduction for the state lab to the level of a private lab would mean the industry would not receive the same level of service.

Heaton acknowledged the Board's desire to have another meeting with an agenda item for a tour of the lab and an agenda item for a strategic planning session. He suggested the tour could occur first thing in the morning and the rest of the day could be used for strategic planning. Since he did not believe these activities could be accomplished in conjunction with the normal November meeting he suggested the Board schedule an interim meeting prior to November.

Chairman Falconer directed John Heaton to conduct a survey of members to see when they would be available to participate in such a meeting. He then requested Susan McCarthy to resume her presentation.

Susan informed the Board that she completed her presentation. She noted that the analysis showed the industry's cost for seed lab operations was calculated to be \$524, 521 and that the Board already recommended \$500,000.

Chris Zanobini asked what would happen if the Board rescinded their \$500,000 recommendation and instead only recommended \$400,000 in an attempt to recover the excess provided in fiscal year 2012.

Dr. Leavitt replied that if the Board approves \$400,000 of services then the industry will get \$400,000 worth of services. He clarified that he previously stated the Board can write him a letter and the Department will evaluate the validity of their claim and whether there is a mechanism to provide what the Board is requesting.

John McShane inquired about the Seed Laboratory Ag Fund. His understanding was that the Ag Fund was only to be used for payment of the bond debt. Since the debt is now paid off, he wondered what role the Ag Fund can have for funding the lab.

John Heaton replied that the last payment for the bond debt is to be paid in 2013. At the present time he is waiting for the final reports about that payment. The money in the Ag Fund that used to be allocated for the bond debt will accumulate in that account. His plan was to place the utilization of the Ag Fund on the agenda for a future meeting of the Board. He added that in the past the lab used funds from that account to pay for various kinds of equipment.

John McShane noted that the Lab Fund is projected to grow to about \$150,000 at the beginning of FY2014.

Marc Meyer asked if there already was an allocation for equipment in the lab budget.

Susan McCarthy replied there are no equipment allocations in the lab budget. The equipment line only references repairs and maintenance. She further noted that in prior years, Deborah Meyer has written grant proposals and received farm bill grants to replace critical equipment in the lab.

John McShane suggested the Board should discuss the role or utilization of the Ag Fund during a future meeting.

Heaton replied that it can be included as part of the strategic planning.

Chairman Falconer reminded the Board that in May 2012, the Board approved a recommendation for a \$500,000 level of funding for the lab in FY2013. He noted that Susan McCarthy presented a projection of \$524,521 for costs related to seed law enforcement activities by the lab in FY2013. He asked if there was a motion to provide extra funds for the lab or a motion to keep the level at \$500,000.

John McShane made a motion to provide an extra \$25,000 to fiscal year 2013.

Marc Meyer seconded the motion. A roll call vote was conducted. The motion passed 10-0-1. Larry Hirahara was absent during the vote.

#### **5. Seed Services Program Budget (attachment 5)**

John Heaton explained he needs a motion from the Board to reflect the augmentation of \$25,000 for the lab in the recommended budget of the Seed Services Program for fiscal year 2013. He explained that the Board previously recommended \$1,739,326 but if funding for the lab is increased by \$25,000 that recommendation should be formalized as a motion to recommend \$1,764,326.

Bob Prys motioned to recommend the new level of \$1,764,326 for the Seed Services Program in fiscal year 2013. The motion was seconded by John McShane. A roll call vote was conducted. The motion passed 10-0-1. Larry Hirahara was absent during the vote.

The Board did not wish to address a recommendation for augmentation of the Seed Services budget for fiscal year 2014. The previously recommended level of \$1,774,669 remained.

#### **6. Legislative Report**

Chairman Falconer requested Chris Zanobini of the California Seed Association to provide and update on AB348 which is the legislation proposed for renewal of the seed subvention program to counties.

Chris Zanobini noted that the current seed subvention program is set to expire after next year (2014) and the proposed legislation proposes to continue the seed subvention program until the year 2020. He said the fact that seed subvention has been at the \$120,000 level for quite some time has raised some concerns of the Agricultural Commissioners. Chris requested John Heaton to provide input about the situation to the Board.

Heaton reported that the minutes of the last meeting reflect that he did provide an update of the situation to the Agricultural Commissioners at their annual meeting in October of 2012. At that time he sought input from the Commissioner but there was no discussion in that session; perhaps they talked later. In November the same information was presented to the

Seed Advisory Board. The Board recommended that the \$100 minimum given to counties that have no significant labeler operations should be consolidated and split amongst the counties that have significant enforcement work. Heaton summarized that this strategy would free up about \$1,800 of the \$120,000 allocated to counties. The \$1,800 could then be allocated to counties with significant labeler operations.

Heaton reported that two counties notified him in the spring that they would not be participating in the seed subvention program for FY2013 because it cost more to process the paperwork than what they received from the program. When he asked about the level of funding they would need to make participation attractive, he was informed it would cost a minimum of \$1,000 to make it worth their time.

Marc Meyer asked if counties paid the \$100 have any activity related to seed law enforcement.

Heaton replied they have no labeler operations but they typically have various dealer operations that cater to minimal crop production in their counties. The enforcements are generally related to shipments that come from out of state.

Chris Zanobini suggested the Board should consider the counties' perspective of facing increasing costs for the same work and the implications of moving forward with this stagnant amount for another six or seven years. He noted that the Seed Services budget has increased but the allocation to Commissioners has not increased and if subvention is renewed without changes, will not be increased over the next six or seven years.

Chairman Falconer asked how much of an increase the Commissioners are looking for.

Zanobini replied that the Commissioners did not indicate a level of support.

Chairman Falconer suggested that perhaps the level of funding for local enforcement by Commissioners should be another consideration in the strategic plan.

Zanobini noted that although the bill has been placed on hold and will become a two year bill, the situation should be addressed sooner than later because it's important for the Commissioners to continue to support the seed law.

John McShane commented that he believes it is important to have a payment mechanism that compensates the Commissioners on a per sample basis instead of just a flat fee.

George Hansen agreed and suggested payment should be on a per case basis.

John Heaton replied that the counties are required to report their monthly work and they are currently being compensated for services they report.

Chairman Falconer inquired about the timeframe to address the issue.

Chris Zanobini replied that there is some time but he did not think the issue could be pushed off beyond the next meeting.

Mike Campbell suggested staff conduct a survey of the Commissioners before the next meeting to get their suggestions.

Heaton replied that he could do that. He sought guidance as to what should be on the survey.

Mike stated that the survey should ask for suggestions to allow the Commissioners an opportunity to provide input to the Board.

Courtney Albrecht suggested that perhaps one or more representatives from the Agricultural Commissioners could participate in the discussion at the strategy meeting. She offered to contact the President of the County Agricultural Commissioners and Sealers Association (CACASA) to determine which Commissioners might best represent them for this matter.

Mike Campbell suggested it should be a Commissioner from one of the counties that does the most work.

Courtney suggested a list of Commissioners' names and counties be provided to the Board so the Board can determine who they would like to have represent CACASA regarding the seed subvention program.

**7. Public Comment**

Chairman Falconer if there were any additional comments from the public in attendance. None were made.

**8. Other Items – Next Meeting Date**

Chairman Falconer instructed John Heaton to conduct a survey of Board members to determine when they would be available for an additional meeting in the near future.

He noted that the regular fall meeting is already scheduled for Thursday, November 14, 2013.

**9. Adjournment**

Kelly Keithly motioned for adjournment.

Bob Prys seconded the motion. Motion carried.

Chairman Falconer adjourned the meeting at 11:25 a.m.

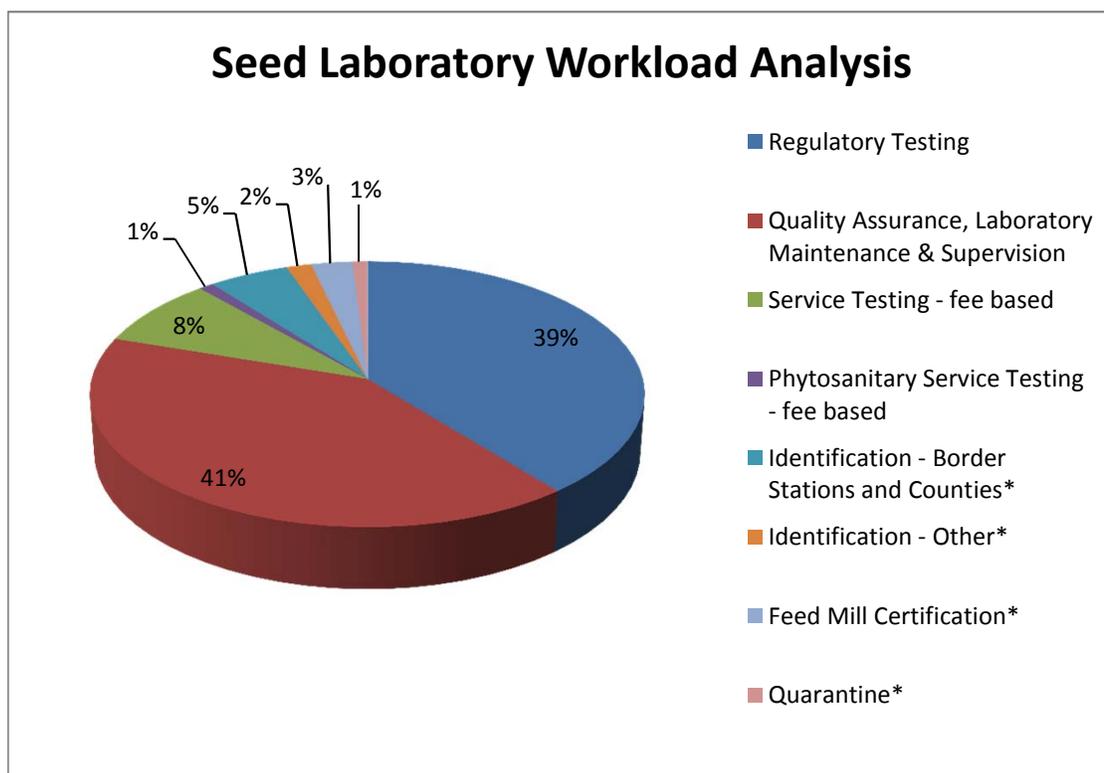
**16. Attachments 1 through 5**

Respectfully Submitted

John Heaton  
Senior Environmental Scientist  
CDFA Seed Services Program

## California Department of Food and Agriculture Seed Laboratory Workload Analysis

Activity	Hours	Time Period
Regulatory Testing	2872	5 yr ave
Quality Assurance, Laboratory Maintenance & Supervision	2999	5 yr ave
Service Testing - fee based	613	2010
Phytosanitary Service Testing - fee based	70	2 yr ave
Identification - Border Station and Counties*	384	5 yr ave
Identification - Other*	119	5 year ave
Feed Mill Certification*	198	5 year ave
Quarantine*	71.5	3 yr ave



The chart does not include workshop training provided by the staff, research, consultations, meeting attendance, etc.

Data based on the 8-31-2011 workload analysis.

The time for quality assurance, lab maintenance, and supervision category applies primarily to the regulatory testing in order to insure regulatory testing is completed accurately.

Quality assurance (41% of workload) supports all laboratory activities, including the 20% of non-seed-law related activities. Therefore the Seed Board is responsible for  $(41\% \times 80\%) + 39\%$  (regulatory) or 72% of overall budget.

<b>California Department of Food and Agriculture</b> <b>Seed Laboratory</b> <b>Plant Pest Diagnostic Center - Budget</b> <b>July 1, 2013 - June 30, 2014</b>		
Personnel Services		Amount
<b>Permanent Salaries</b>		\$260,227
<b>Benefits</b>		\$123,451
<b>Total Personnel Services</b>		<b>\$383,678</b>
Operating Expenses and Equipment		
General Expense	<i>Laboratory supplies,</i>	\$4,800
Printing	<i>Office copier expense</i>	\$1,515
Communications*	<i>Office phones</i>	\$2,650
Postage/Freight*	<i>Overnight mail and postage</i>	\$2,267
Travel / In-State		\$2,000
Travel / Out-of-State		
Training		\$680
Facilities Operations/Utilities*	<i>Includes electrical, gas, garbage, sewer, janitorial, landscaping, security, fire, environmental control, HVAC and all building equipment</i>	\$108,000
Inter departmental charges IT *		\$46,190
Cons/Prof Serv-external	<i>CASS contract, two scientists, two scientific aides</i>	\$75,000
Indirect Costs - Division & Dept*	<i>Support to Plant Division and Administrative Services</i>	\$21,322
Departmental Services*	<i>Contracts, purchasing, financial services</i>	\$57,638
Information Technology Supplies*	<i>IT supplies, toner, paper</i>	\$6,000
Central Admin Services*	<i>HR &amp; Admin charges</i>	\$1,208
Lab Equipment Repairs	<i>Calibration and balancing of microscopes &amp; other equipment</i>	\$10,000
Other Items of Expense	<i>Ag Supplies, Chem, drugs, lab supplies, DGS electrical, equipment install</i>	\$5,553
<b>Total Operating Expenses and Equipment</b>		<b>\$344,823</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>\$728,501</b>

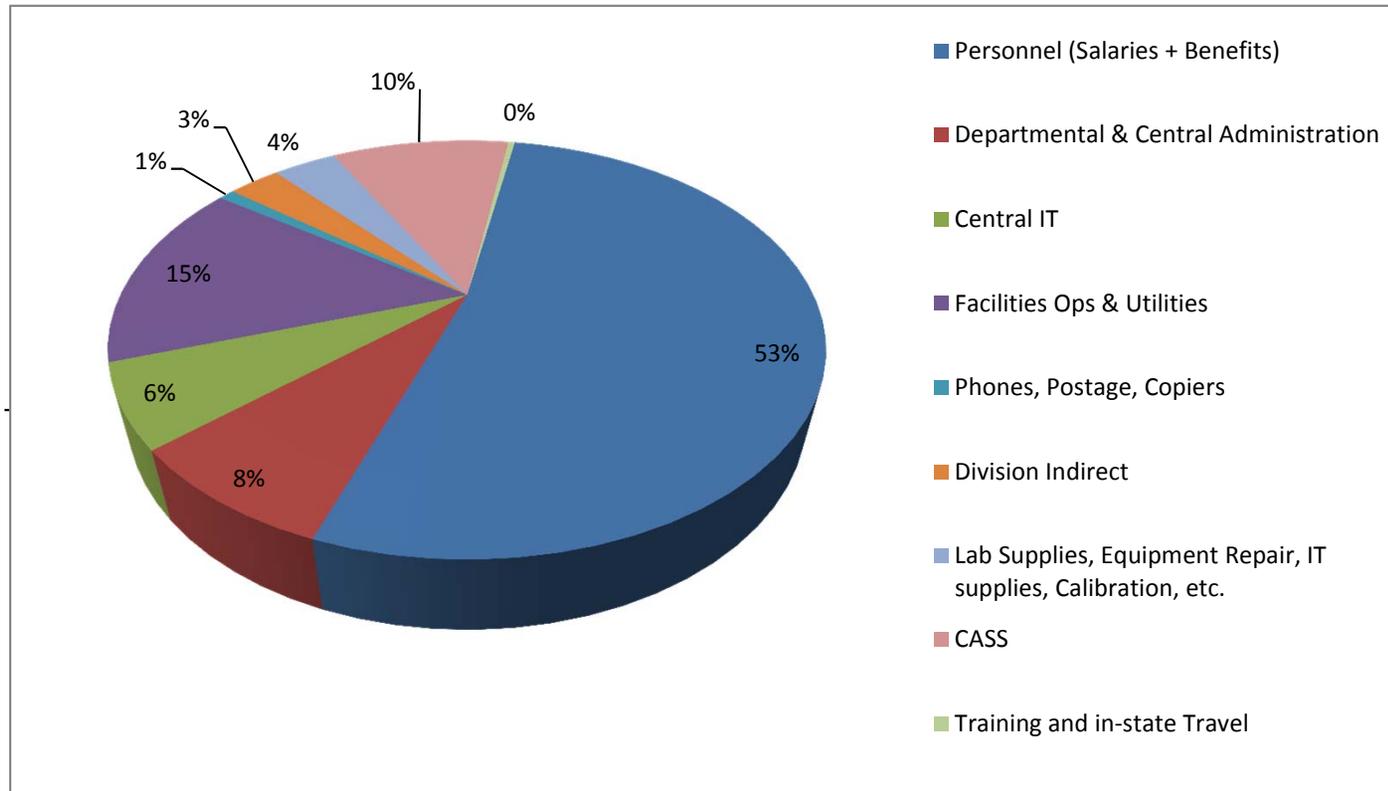
\*16% of total laboratory costs

<b>CDFA Funds</b>	<b>\$203,980</b>
<b>Support from Seed Board</b>	<b>\$500,000</b>
<b>Balance</b>	<b>\$24,521</b>

**Seed Laboratory**  
 July 1, 2013 - June 30, 2014  
 California Department of Food and Agriculture

FY 2013-14		Monthly Salary	Aver % Charged to Seed	Monthly Chg	12 month Charge
<b>Permanent Employees</b>					
<b>Seed Laboratory Labor</b>					
1	Branch Chief	\$7,854	16%	\$1,257	\$15,084
1	Program Supervisor IV	\$6,572	40%	\$2,629	\$31,546
1	Senior Seed Botanist	\$6,434	100%	\$6,434	\$77,208
1	AssociateSeed Botanist	\$5,350	100%	\$5,350	\$61,380
1	Senior Agricultural Biological Technician	\$4,404	100%	\$4,404	\$52,848
1	Associate Governmental Program Analyst	\$4,426	16%	\$708	\$8,498
1	Staff Services Analyst	\$4,436	16%	\$710	\$8,517
1	Office Tech	\$2,680	16%	\$429	\$5,146
<b>Total Permanent Salaries:</b>					<b>\$260,227</b>
<b>Seed Laboratory Benefits</b>					
1	Branch Chief	\$3,691	16%	\$591	\$7,092
1	Program Supervisor IV	\$3,089	40%	\$1,236	\$14,827
1	Senior Seed Botanist	\$3,024	100%	\$3,024	\$36,288
1	AssociateSeed Botanist	\$2,515	100%	\$2,515	\$29,988
1	Senior Agricultural Biological Technician	\$2,070	100%	\$2,070	\$24,840
1	Associate Governmental Program Analyst	\$2,080	16%	\$333	\$3,994
1	Staff Services Analyst	\$2,085	16%	\$334	\$4,003
1	Office Tech	\$1,260	16%	\$202	\$2,419
<b>Total Permanent Benefits</b>					<b>\$123,451</b>
					<b>\$383,678</b>

**Percentage Breakdown of CDFA Seed Laboratory Budget\***



<u>Category</u>	<u>Budget</u>
Personnel (Salaries + Benefits)	\$383,678
Departmental & Central Administration	\$58,846
Central IT	\$46,190
Facilities Ops & Utilities	\$108,000
Phones, Postage, Copiers	\$6,432
Division Indirect	\$21,322
Lab Supplies, Equipment Repair, IT supplies, Calibration, etc.	\$26,353
CASS	\$75,000
Training and in-state Travel	\$2,680
<b>Total</b>	<b>\$728,501</b>

\*Seed lab budget items grouped into general categories. About 17% of the current budget is discretionary. The remainder is fixed costs, salaries, facilities, support to the Department, etc.

## Proposed Budget for Seed Services Program in FY 2014/15

## SEED SERVICES PCA 15551

SAB Mtg. July 1, 2013

	PPY 2010/2011 per 4/29/2013	PY 2011/2012 per 4/29/2013	CY FY2012/13 EOY Proj	Static FY 2013/2014 App. 5/3/2012	Proposed FY 2014/2015 SAB 7/1/2013	
Permanent Sal	268,384	305,982	322,556	381,090	376,197	1
Temporary Help Sal	8,682	7,039		10,466	0	
Staff Benefits	124,972	142,674	145,090	158,514	169,218	2
Sal Sav	0	0	2,514	0	0	
Salary & Benefit Recovery	0	6,234	0	0	0	3
<b>TOTAL PERSONAL SERVICES</b>	<b>402,038</b>	<b>461,929</b>	<b>470,160</b>	<b>550,070</b>	<b>545,416</b>	
General Expenses	7,198	5,023	10,000	10,000	10,000	4
Printing	328	1,234	500	545	605	
Communications	4,799	4,797	4,800	5,808	5,808	
Postage	1,838	1,653	1,750	2,335	2,118	5
Insurance-Vehicles	1,249	1,274	1,500	1,542	1,815	6
Travel In-State	8,521	13,630	10,000	16,337	12,100	7
Travel Out-of-State	1,175	1,024	1,200	16,176	16,176	8
Training	500	25	1,500	1,000	1,000	
Facilities	37,391	29,589	38,000	51,999	51,999	
Utilities	450	472	600	726	726	
Cons & Prof	322	446	1,000	3,500	3,500	9
Data Processing	0	0	0	0	0	
Interdeptl Charges	0	0	0	0	0	
Division - Indirect	24,115	26,943	25,407	32,082	30,742	10
Dept. - Indirect - Exec/Admin	56,036	74,457	69,240	85,825	85,825	
Legal Svs-Indirect	0	0	0	0	0	
Production Services - Direct	0	0	0	0	0	
Plant IT	2,639	1,061	48,078	2,951	58,174	11
Centralized Svs	1,237	1,338	1,500	1,619	1,815	
Other Interdeptl Charges	0	0	0	0	0	
Pro Rata	56,137	51,541	49,078	69,107	60,000	12
Equipment	0	22,952	27,000	54,000	54,000	13
Misc. Ag. Services	0	0	0			14
Field Expenses/Agri Supplies	405	4,125	3,000	750	750	15
Vehicle Operations	8,746	9,309	10,000	12,954	12,100	16
Research Contracts UCD SBC	200,000	200,000	200,000	200,000	200,000	17
Other Misc. Charges (PY Expend & neg 24c)	98,714	34,612	1,530	0	0	18
<b>Subtotal Oper Exp/Equip</b>	<b>511,800</b>	<b>485,505</b>	<b>505,683</b>	<b>569,256</b>	<b>609,253</b>	
Ag Commissioners	120,000	120,000	120,000	120,000	120,000	
Seed Laboratory (Gen Fund) Annual Agreement	423,929	496,400	650,000	<del>500,000</del> 525,000	500,000	19
<b>TOTAL OPER EXP/EQUIP</b>	<b>1,055,729</b>	<b>1,101,905</b>	<b>1,275,683</b>	<b>1,189,256</b>	<b>1,229,253</b>	
<b>TOTAL BUDGET w Personnel &amp; Benefits</b>	<b>1,457,767</b>	<b>1,563,834</b>	<b>1,745,843</b>	<del>1,739,326</del> 1,764,326	<b>1,774,669</b>	20
	PPY 10/11 Projection	PY 11/12 Projection	CY 12/13 EOY Proj.	FY 13/14 May 3, 2012 July 1, 2013	FY 14/15 May 7, 2013	
versus Previously approved by Seed Advisory Board	\$1,697,243	\$1,714,600	\$1,577,396	\$1,739,326	\$1,774,669	
% of Approved Budget Expended	used 86% of proj	used 91% of proj	used 111% of proj	Expend not occurred	Expend not occurred	