

AGRICULTURAL COMMISSIONER

Mission

The Department of Agriculture, Weights & Measures' mission is to protect, enhance and promote the preservation of agriculture and the environment while sustaining the public health, safety and welfare of all citizens, and to provide consumer and marketplace protections through the fair and equitable enforcement of laws and regulations.

The Department of Agriculture, Weights & Measures is responsible for enforcing laws and regulations from the California Food and Agricultural Code, the Business and Professions Code, the Health & Safety Code, the Government Code, the Civil Code, the California Code of Regulations and the County of El Dorado Codes pertaining to agriculture, and weights and measures.

Program Summaries

Pesticide Use Enforcement

Positions: 3.1 FTE

Extra Help: \$0

Total Appropriations: \$291,915

Total Revenues: \$250,703

Net County Cost: \$41,210

The pesticide laws and regulations of California require safe, responsible handling of pesticides from the time of purchase through transportation, storage, usage and disposal. The safety of employees, the environment, and the public are of paramount importance in this program. The enforcement of the regulations by this department applies to all agricultural, non-agricultural and structural usage. The more toxic pesticides are regulated under the restricted materials permit program.

Administration positions are proportionally allocated to provide oversight, direction and support for the Pesticide Use Enforcement program which includes accounting, personnel, payroll, purchasing, office support, budgeting and contract administration. The two main revenue sources are: California Department of Food and Agriculture unclaimed gas tax for Pesticide Regulatory Activities pursuant to §224(a) of the Food and Agricultural Code, and the California Department of Pesticide Regulation distribution of the Pesticide Mill Assessment collections in accordance with §12844 of the Food and Agricultural Code.

Agriculture

Positions: 4.6 FTE

Extra Help: 8 Seasonal

Total Appropriations: \$821,325

Total Revenues: \$610,722

Net County Cost: \$210,606

The department is responsible for numerous mandated programs that promote, protect and enhance various aspects of agricultural activities:

Pest Exclusion – Plant Protection & Quarantine Inspection

Personnel working in this program inspect incoming commodities that may be carrying invasive pests that could be damaging to agriculture in El Dorado County or California. The goal of this program is to prevent non-indigenous, harmful pests from becoming established here. Pest Exclusion promotes a healthy agricultural economy, as California's crops are kept free of exotic pests that could require the imposition of restrictive quarantine measures and cost hundreds of thousands of dollars to control. This program facilitates the exportation of our unprocessed

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agricultural products to other states and countries. Four staff members are trained and certified as USDA-APHIS Inspectors for issuing Federal Phytosanitary Certificates on commodities for export. This program is the first line of defense against importation and exportation of economically important pests.

Pest Detection

The Pest Detection Program serves as the second line of defense for the pest prevention and quarantine programs. The basic premise for this program is the early detection of exotic pest infestations of some of the more potentially devastating pests, such as the Mediterranean fruit fly, Oriental fruit fly, Melon fly, Gypsy moth and Japanese beetle, before they become established in the county. Delimitation trapping for new pests of concern that have quarantine areas within the state include Light Brown Apple Moth, Asian Citrus Psyllid and European Grapevine Moth. This program also helps to prevent the need for increased pesticide usage while providing the agriculture industries the flexibility to ship products throughout the world.

Traps are also placed in vineyards to detect infestations of Glassy-winged Sharpshooter (GWSS) before they reach uncontrollable population levels.

Pest Management – Vegetation Management

There are nine different noxious weed species under eradication throughout the County. Most weed species in El Dorado County are listed as 'A' rated weeds by the State, and are of limited distribution throughout California. By continuing with an early detection and rapid response strategy, the department is stopping the introduction and spread of these plants which helps to protect agriculture, including range and timberlands and the environment. Integrated Pest Management techniques are used whenever possible in this program.

Glassy-winged Sharpshooter

The Glassy-winged Sharpshooter (GWSS) Pest Management Program was initiated in 1999 to prevent the introduction of this insect to El Dorado County. GWSS is known to spread Pierce's Disease, which can devastate vineyard plantings. The pest-monitoring program includes inspections of all nursery stock shipped into the County from known infested areas. In addition, over 400 insect traps were deployed and monitored in nurseries, vineyards and in urban and rural locations throughout the County.

Historically the department utilizes extra-help Agricultural Biology Technician employees (8) for Pest Management programs. Using extra-help for these part-time seasonal positions allows the Department to use lower paid non-certified inspectors and work crew members rather than full time employees with benefits. The Department is required to submit work plans for each season that include detailed labor hours which are calculated by using the lower seasonal extra help employee wages and incorporate contract work crews that can execute the short term seasonal work.

Vertebrate Pest Management

The goal of this program is to target specific rodent pests without impacting other beneficial or non-target populations of mammals and birds.

Although the department previously sold rodenticides to growers and homeowners, the "restricted use" status of those materials has changed, making it no longer practical to offer these rodenticides for sale to the public. We now offer advice on rodent control in various settings. These rodents can cause tremendous agricultural and structural damage while also

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acting as vectors for various life threatening diseases that are transmittable to humans. Some of the transmittable diseases include bubonic plague, rabies and hanta virus.

Integrated Pest Management

Integrated Pest Management (IPM) helps growers, pest control advisors and home/garden owners use various mechanical, biological and chemical practices in handling pest infestations. IPM emphasizes preventive methods that provide economical, long-term solutions to pest problems while minimizing hazards to human health and the environment. IPM techniques also can reduce the use of pesticides.

Nursery Inspection

Inspections are performed on nursery stock entering El Dorado/Alpine County and nursery stock produced within the County. These inspections help protect the environment and foster fair competition by assuring the customer that plants are free from certain plant pests. This allows growers to ship their products throughout the state, nation and world.

Seed Inspection

The inspection of various seeds is designed to protect growers from purchasing and planting below standard seed. Seed must be labeled with an accurate percentage of germination, test date, kind of seed, and the percentage of hard seed and weed seed.

Apiary Inspection

Apiary inspections are made for the purpose of sustaining the continued health of the bee industry in California which directly translates into the successful production of numerous crops.

Fresh Fruit, Nut, Vegetable and Honey Quality Control

This program is responsible for enforcing quality standards for many of the fresh fruit, nuts, vegetables and honey available for sale at the wholesale and retail level. These standards are set by the industry and serve four purposes:

1. To assist the production agricultural industry in maintaining high quality produce, and
2. To permit the buying of produce "sight unseen" by ensuring that a "grade" placed on the produce is standardized throughout the industry, and
3. To protect the consumer from inferior quality produce, and
4. To promote fair competition.

Egg Quality Control

This program is designed similarly to the fruit and vegetable quality control program above. It assures a standardized grading, sizing and cleanliness system so that the egg producing industry remains competitive while affording protection to the consumer. Additionally, some of the egg quality standards protect the health of the public.

Certified Farmers' Market (Direct Marketing)

These locally important markets give the producers of farm products the option of selling directly to the consumer without the requirements of meeting size, pack, container, and labeling requirements (Standardization). These markets give the public a "direct" link to the production of the crop by buying the produce from the grower. Four markets operate in the county with numerous growers from both in and out of the county participating in them.

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Organic Producers

The department is the local enforcement agency concerning the registration, investigation of complaints and auditing of organic producers and handlers. Producers and businesses are assisted with the registration process by explaining the requirements of the California Organic Law and Federal Organic Act.

Crop Report

The annual crop report is required by the California Food and Agricultural Code for the purpose of publishing an accurate and meaningful report concerning the agricultural conditions in El Dorado/Alpine County. Lending/financial institutions and realty agencies, as well as prospective agricultural land purchasers, are extremely interested in the annual crop report.

Administration positions are proportionally allocated to provide oversight, direction and support for Agriculture programs which includes budgeting, accounting, personnel, payroll, purchasing, office support and contract administration of contracts through the State of California, Department of Food and Agriculture and private grants. The principle funding source for these programs is the County's share of unclaimed gas tax as authorized by the Food and Agricultural Code § 224(g)

Weights & Measures

Positions: 1.6 FTE

Extra Help: \$0

Total Appropriations: \$158,241

Total Revenues: \$123,636

Net County Cost: \$34,605

Weights & Measures affects everyone's daily life through the inspections of all commercially used devices such as gas pumps, scales and scanners and also the testing of packages to ensure the product inside the package actually weighs or measures as much as is stated on the label. The department also enforces requirements for petroleum products including antifreeze, brake fluid, motor oil, grades of diesel and octane levels of gasoline.

The mission of weights and measures is to allow a good value comparison to the consumer while maintaining fair competition between businesses.

Administration positions are proportionally allocated to provide oversight, direction and support for the Weights & Measures programs. The department's revenue sources include inspection reimbursement for Service Agents, Petroleum Products Compliance and Weighmaster Enforcement through the State of California, Department of Food and Agriculture Division of Measurement Standards and the annual device registration for commercially used devices such as gasoline dispensers, scales, taxicabs, etc.

Wildlife Services

Positions: 1.3 FTE

Extra Help: USDA 100% Match for Trapper

Total Appropriations: \$140,684

Total Revenues: \$26,449

Net County Cost: \$114,236

The Wildlife Services program is a cooperative venture between El Dorado/Alpine County and the United States Department of Agriculture – The USDA provides 1.0 FTE to match the County's 1.0 FTE dedicated to this program. There are two types of protection offered under this program:

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- *Urban animal damage.* These situations involve homeowners who have skunks, raccoons, or other wildlife that have taken up residence in the vicinity of their home, and are causing property damage or they are a threat to their pets or to human health and safety.
- *Farmers and ranchers with livestock, crop and/or property loss.* Typically, these situations involve both domestic and wild animal damage on agricultural land.

The main focus of the program is to remove only the animals that are causing the problem.

Administration and oversight are provided by the Agricultural Commissioner and the USDA Regional Wildlife Services Supervisor. The department's revenue sources include a 100% match from the USDA and a portion of unclaimed gas tax received from the State of California, Department of Food and Agriculture.

Agricultural Commission

Positions: .9 FTE

Extra Help: \$0

Total Appropriations: \$96,119

Total Revenues: \$18,070

Net County Cost: \$78,047

Created in 1967 by the Board of Supervisors, the Agricultural Commission acts in an advisory capacity to the Board and the Planning Commission on all matters related to agriculture. The Agricultural Commission's scope of interest includes a wide variety of agricultural, timber and land use issues including agricultural land preservation, agricultural production, forestland preservation and forest production. The Commission also advises the Board of procedures and techniques requiring legislative or policy actions that would encourage and promote agricultural activities that are conducive to the continued well being of El Dorado/Alpine County.

The Commission consists of seven members representing various aspects of the agricultural and timber industries. The Agricultural Commissioner/Sealer provides staff support for the Agricultural Commission. The County Agricultural Commissioner/Sealer acts as ex-officio member to the Commission.

Agricultural Grading Permits- Whenever agricultural grading activities convert one acre or more of undisturbed vegetation to agricultural cropland, the owner is required to obtain an agricultural permit through the Agricultural Commissioner's office. All erosion control measures included in the agricultural permit are required to be implemented. All agricultural practices, including fuel reduction and fire protection, that do not change the contour of the land and that use "best management practices" as recommended by the County Agricultural Commission and adopted by the Board of Supervisors are exempt from the permit requirement but not the application process.

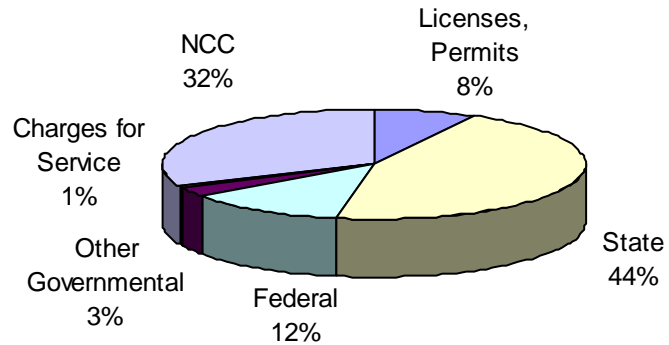
Administration positions are proportionally allocated to provide oversight, direction and support for the Agricultural Commission which includes budgeting, accounting, personnel, payroll, purchasing, office support and fee processing. Revenue source is funded by a portion of unclaimed gas tax received from the State of California, Department of Food and Agriculture and fees pertaining to agricultural setback reduction requests.

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Financial Charts

Source of Funds

State (\$678,186): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax at \$310,906. Other large sources of funding in the state category include \$220,498 for state contracts and reimbursements for pest detection and enforcement, including invasive weeds, and \$126,645 reimbursement for the County portion of the State mill assessment based on pesticide sales.



Federal (\$183,607): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture.

License, Permit, & Franchises (\$118,000): This revenue is from registration and license fees from structural and other pest control operators and pilots, as well as commercial weighing and measuring device registration fees.

Other Governmental Agencies (\$41,297): This category includes contracts with Alpine County to enforce agricultural, weights & measures services and sub-conservancy funding, as well as Resource Advisory Committee funding with the United States Department of Agriculture Forest Service.

Charge for Services (\$7,840): Charges for service primarily consists of the Agricultural Commission's review fees for agriculture zoning related issues for general plan implementation, and small farm inspections for El Dorado Irrigation District. Other charges include hazardous materials emergency business plan inspections, and testing of non-commercial scales at an hourly charge.

Use of Money & Property (\$400): The department rents a gopher machine, spray and weed equipment to the general public.

Miscellaneous (\$250): A small amount of revenue is generated from the sell of Neutroleum Alpha, an odor masker and the sell of nonrestricted-use pesticide gas cartridges for ground squirrel control.

Net County Cost (\$478,704): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

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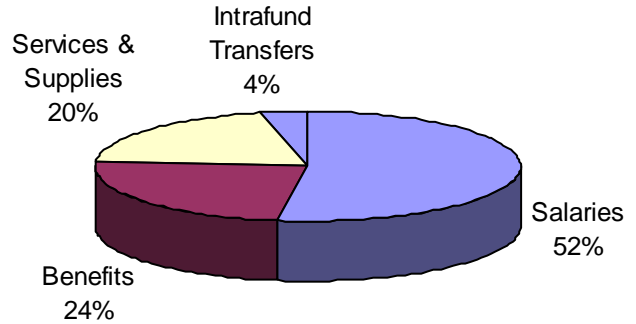
Use of Funds

Salaries & Benefits (\$1,147,722):
Primarily comprised of permanent salaries (\$654,811), health insurance (\$165,633), temporary help (\$125,403) and retirement (\$118,908).

Services & Supplies (\$304,524):
Primarily comprised of professional & specialized services primarily related to the invasive weed contract (\$70,600), rental/lease of vehicles (\$55,000), general liability insurance (\$39,711), fuel purchases (\$33,114) and purchases of insecticides and herbicides (\$24,729).

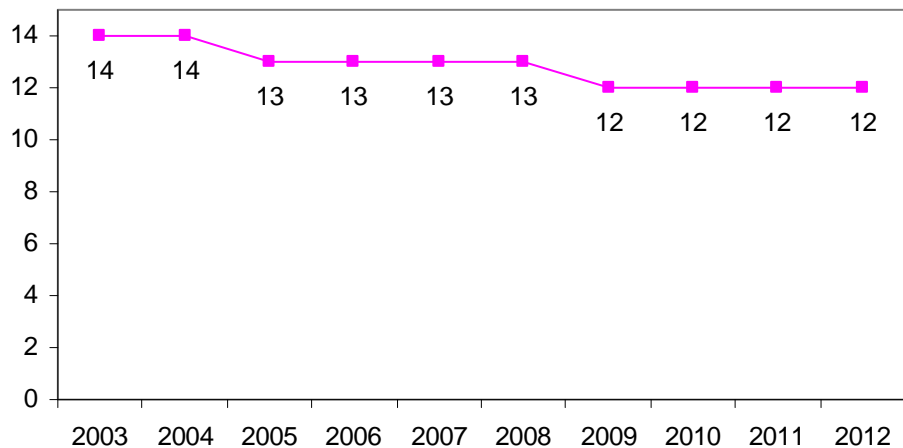
Intrafund Transfers (\$54,538): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$19,375), network support (\$16,081), and telephone support (\$5,200).

Other Charges (\$1,500): Other charges consist of charges from the Department of Transportation for maintenance services on county owned vehicles.



Staffing Trend

Staffing for the Agriculture Department has decreased slightly over the past several years. The proposed staff allocation for FY 2011-12 is 11.5 which is a decrease of 2.5 FTE's from FY 2002-03 levels. There are no FTE's specifically assigned to Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$6,905 or 1% in revenues and an increase of \$23,112 or 1.5% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost is increased by \$16,207 or 3.5%.

The change in revenue reflects decreases to the unclaimed gas tax funding through California Department of Food and Agriculture (CDFA) and a reduction of support to counties for Commissioners' salaries. Increases in Pest Detection and trapping programs for European Grapevine Moth, Asian Citrus Psyllid, and Light Brown Apple Moth, balance out these decreases.

Appropriations reflect an overall increase primarily related to services and supplies for vehicle charges from DOT. The vehicle charges have not increased substantially, but the department did not budget enough appropriations in FY 2010-11 and have corrected this oversight in FY 2011-12 resulting in an increase in vehicle rental appropriations. Overall salaries and benefits have remained relatively flat and include a \$16,501 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

The Department's largest source of dedicated revenue outside of the County's general fund is unclaimed gas tax (UGT). Each year county agriculture departments receive UGT revenue through the CDFA and the California Department of Pesticide Regulations (DPR) as partial reimbursement for mandated agricultural program costs. Food and Agricultural Code § 224 requires a maintenance of effort in general fund support be sustained by the county for agricultural commissioner services. The allocation formula is based on the size of the available pool of funds and each county's previous year's net county cost directly associated with the statutory identified agricultural programs. In general, counties with a higher net county cost receive a larger share of the available funds. CDFA distributes these funds early in the fourth quarter of the fiscal year. Due to the timing of these disbursements, it is difficult to accurately forecast how much the county will actually receive.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 26 AG - AGRICULTURAL COMMISSIONER

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	
					DIFFERENCE	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0210	LICENSE: BUSINESS	4,500	4,500	5,000	5,000	500
0260	OTHER LICENSE & PERMITS	113,000	103,000	113,000	113,000	10,000
CLASS: 02	REV: LICENSE, PERMIT, & FRANCHISES	117,500	107,500	118,000	118,000	10,500
0421	RENT: EQUIPMENT	750	750	400	400	-350
CLASS: 04	REV: USE OF MONEY & PROPERTY	750	750	400	400	-350
0720	ST: AGRICULTURE	174,388	174,388	220,498	220,498	46,110
0721	ST: AID FOR AGRICULTURE	13,200	13,200	0	0	-13,200
0722	ST: PESTICIDE USE ENFORCEMENT	123,210	123,210	133,035	133,035	9,825
0723	ST: SEED INSPECTION	200	200	200	200	0
0724	ST: NURSERY INSPECTION	500	500	500	500	0
0727	ST: WEIGHTS & MEASURES	5,350	5,350	5,350	5,350	0
0728	ST: FRUIT & VEGETABLE CERTIFICATE	200	200	200	200	0
0729	ST: UNCLAIMED GAS TAX REFUND	349,558	349,558	310,906	310,906	-38,652
0730	ST: HIGH RISK PEST EXCLUSION PROGRAM	7,497	7,497	7,497	7,497	0
CLASS: 05	REV: STATE INTERGOVERNMENTAL	674,103	674,103	678,186	678,186	4,083
1100	FED: OTHER	207,505	207,505	183,607	183,607	-23,898
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	207,505	207,505	183,607	183,607	-23,898
1200	REV: OTHER GOVERNMENTAL AGENCIES	25,727	25,727	41,297	41,297	15,570
CLASS: 12	REV: OTHER GOVERNMENTAL	25,727	25,727	41,297	41,297	15,570
1480	AGRICULTURAL SERVICES	5,200	3,200	5,200	5,200	2,000
1742	MISC: COPY FEES	100	100	100	100	0
1744	MISC: INSPECTIONS OR SERVICES	2,000	2,000	2,000	2,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	540	540	540	540	0
CLASS: 13	REV: CHARGE FOR SERVICES	7,840	5,840	7,840	7,840	2,000
1920	OTHER SALES	1,250	1,250	250	250	-1,000
CLASS: 19	REV: MISCELLANEOUS	1,250	1,250	250	250	-1,000
TYPE: R SUBTOTAL		1,034,675	1,022,675	1,029,580	1,029,580	6,905

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 26 AG - AGRICULTURAL COMMISSIONER

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	626,792	626,792	654,811	654,811	28,019
3001	TEMPORARY EMPLOYEES	150,120	150,120	125,403	125,403	-24,717
3002	OVERTIME	5,000	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	0	0	4,526	4,526	4,526
3020	RETIREMENT EMPLOYER SHARE	134,242	134,242	135,409	118,908	-15,334
3022	MEDI CARE EMPLOYER SHARE	11,575	11,575	11,312	11,312	-263
3040	HEALTH INSURANCE EMPLOYER SHARE	142,599	142,599	165,633	165,633	23,034
3041	UNEMPLOYMENT INSURANCE EMPLOYER	13,413	13,413	12,681	12,681	-732
3042	LONG TERM DISABILITY EMPLOYER SHARE	2,333	2,333	2,288	2,288	-45
3043	DEFERRED COMPENSATION EMPLOYER	3,138	3,138	3,138	3,138	0
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	11,517	11,517	11,517	11,517	0
3060	WORKERS' COMPENSATION EMPLOYER	28,623	28,623	21,356	21,356	-7,267
3080	FLEXIBLE BENEFITS	12,000	12,000	11,149	11,149	-851
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,141,352	1,141,352	1,164,223	1,147,722	6,370
4000	AGRICULTURE	30,500	30,500	24,729	24,729	-5,771
4020	CLOTHING & PERSONAL SUPPLIES	4,600	4,600	4,600	4,600	0
4040	TELEPHONE COMPANY VENDOR PAYMENTS	3,500	3,500	2,000	2,000	-1,500
4041	COUNTY PASS THRU TELEPHONE CHARGES	500	500	500	500	0
4080	HOUSEHOLD EXPENSE	1,000	1,000	1,000	1,000	0
4100	INSURANCE: PREMIUM	40,520	40,520	39,711	39,711	-809
4140	MAINT: EQUIPMENT	500	500	500	500	0
4141	MAINT: OFFICE EQUIPMENT	600	600	600	600	0
4144	MAINT: COMPUTER	0	0	1,150	1,150	1,150
4160	VEH MAINT: SERVICE CONTRACT	1,000	1,000	2,500	2,500	1,500
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	2,000	2,000	1,500
4162	VEH MAINT: SUPPLIES	100	100	100	100	0
4164	VEH MAINT: TIRE & TUBES	1,600	1,600	1,000	1,000	-600
4165	VEH MAINT: OIL & GREASE	100	100	100	100	0
4180	MAINT: BUILDING & IMPROVEMENTS	400	400	400	400	0
4220	MEMBERSHIPS	4,920	4,920	4,920	4,920	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	13,362	13,362	13,362	13,362	0
4260	OFFICE EXPENSE	7,000	7,000	7,000	7,000	0
4261	POSTAGE	3,200	3,200	3,200	3,200	0
4262	SOFTWARE	3,268	3,268	2,668	2,668	-600
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	500	500	0
4264	BOOKS / MANUALS	600	600	600	600	0
4265	LAW BOOKS	275	275	275	275	0
4266	PRINTING / DUPLICATING SERVICES	1,750	1,750	750	750	-1,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	81,600	81,600	70,600	70,600	-11,000
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	2,160	2,160	3,528	3,528	1,368
4400	PUBLICATION & LEGAL NOTICES	400	400	400	400	0

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 26 AG - AGRICULTURAL COMMISSIONER

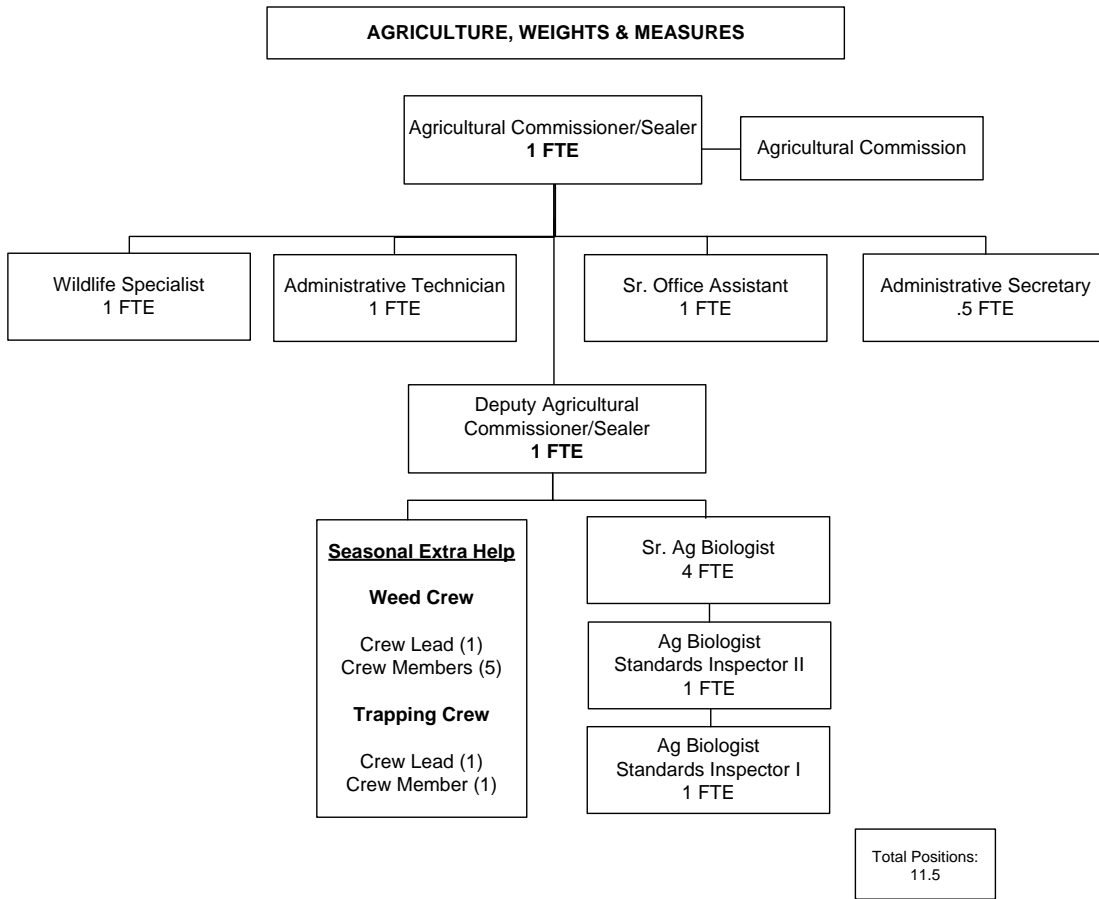
	MID-YEAR PROJECTION	CURRENT YR		CAO		DIFFERENCE
		APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET		
4420 RENT & LEASE: EQUIPMENT	4,500	4,500	4,500	4,500	0	
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	2,450	2,450	2,800	2,800	350	
4461 EQUIP: MINOR	3,344	3,344	3,344	3,344	0	
4462 EQUIP: COMPUTER	1,200	1,200	3,348	3,348	2,148	
4500 SPECIAL DEPT EXPENSE	2,500	2,500	2,000	2,000	-500	
4503 STAFF DEVELOPMENT	2,000	2,000	2,000	2,000	0	
4529 SOFTWARE LICENSE	4,500	4,500	4,500	4,500	0	
4600 TRANSPORTATION & TRAVEL	3,000	3,000	3,000	3,000	0	
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	2,225	2,225	2,225	2,225	0	
4605 RENT & LEASE: VEHICLE	27,658	27,658	60,114	55,000	27,342	
4606 FUEL PURCHASES	30,129	30,129	33,114	33,114	2,985	
CLASS: 40 SERVICE & SUPPLIES	287,961	287,961	309,638	304,524	16,563	
5300 INTERFND: SERVICE BETWEEN FUND TYPES	3,000	3,000	1,500	1,500	-1,500	
CLASS: 50 OTHER CHARGES	3,000	3,000	1,500	1,500	-1,500	
7200 INTRAFUND TRANSFERS: ONLY GENERAL	6,000	6,000	6,365	6,365	365	
7220 INTRAFND: TELEPHONE EQUIPMENT &	5,200	5,200	5,200	5,200	0	
7221 INTRAFND: RADIO EQUIPMENT & SUPPORT	300	300	300	300	0	
7223 INTRAFND: MAIL SERVICE	1,188	1,188	1,166	1,166	-22	
7224 INTRAFND: STORES SUPPORT	498	498	551	551	53	
7225 INTRAFND: CENTRAL DUPLICATING	3,000	3,000	2,500	2,500	-500	
7227 INTRAFND: MAINFRAME SUPPORT	15,757	15,757	19,375	19,375	3,618	
7229 INTRAFND: PC SUPPORT	2,000	2,000	1,000	1,000	-1,000	
7231 INTRAFND: IS PROGRAMMING SUPPORT	1,500	1,500	1,500	1,500	0	
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	500	500	500	500	0	
7234 INTRAFND: NETWORK SUPPORT	16,916	16,916	16,081	16,081	-835	
CLASS: 72 INTRAFUND TRANSFERS	52,859	52,859	54,538	54,538	1,679	
TYPE: E SUBTOTAL	1,485,172	1,485,172	1,529,899	1,508,284	23,112	
FUND TYPE: 10 SUBTOTAL	450,497	462,497	500,319	478,704	16,207	
DEPARTMENT: 26 SUBTOTAL	450,497	462,497	500,319	478,704	16,207	

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Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Ag Comm./Sealer Weights & Measures	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Administrative Secretary	0.50	0.50	0.50	-
Ag Biologist/Standards Inspector I/II/Sr.	6.00	6.00	6.00	-
Deputy Ag Commissioneer	1.00	1.00	1.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Wildlife Specialist	1.00	1.00	1.00	-
Department Total	11.50	11.50	11.50	-

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AGRICULTURAL COMMISSIONER

Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Licenses, Permits	60,913	61,450	63,474	69,522	86,725
Use of Money	7,563	7,393	2,390	2,293	4,440
State	719,364	815,014	744,681	685,451	701,986
Federal	-	-	13,300	-	21,956
Other Governmental	10,244	11,006	11,294	11,859	24,452
Charges for Service	76,587	83,510	8,038	8,361	12,937
Misc.	17,185	16,096	1,771	2,197	1,145
Total Revenue	891,856	994,469	844,948	779,683	853,641
Salaries	749,487	761,612	658,269	665,816	768,839
Benefits	179,889	254,361	280,810	305,119	341,996
Services & Supplies	319,282	257,403	153,739	240,241	243,217
Other Charges	2,230	1,219	2,744	38,704	3,421
Fixed Assets	20,251	20,048	37,803	20,259	47,250
Operating Transfers	-	-	5,325	-	-
Intrafund Transfers	34,180	46,758	34,617	59,442	82,729
Total Appropriations	1,305,319	1,341,401	1,173,307	1,329,581	1,487,452
NCC	413,463	346,932	328,359	549,898	633,811
FTE's	14	14	13	13	13

AGRICULTURAL COMMISSIONER

Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Licenses, Permits	86,775	119,985	124,819	117,500	118,000
Use of Money	4,213	2,292	2,419	750	400
State	807,186	757,244	793,753	674,103	678,186
Federal	21,956	31,237	87,111	207,505	183,607
Other Governmental	24,452	25,075	25,727	25,727	41,297
Charges for Service	14,566	11,752	7,407	7,840	7,840
Misc.	1,111	1,378	1,349	1,250	250
Total Revenue	960,259	948,963	1,042,585	1,034,675	1,029,580
Salaries	811,545	704,789	746,912	781,912	789,740
Benefits	382,980	328,325	304,094	359,440	357,982
Services & Supplies	234,010	210,675	284,607	287,961	304,524
Other Charges	1,842	24,972	2,900	3,000	1,500
Fixed Assets	-	10,868	-	-	-
Operating Transfers	3,389	-	-	-	-
Intrafund Transfers	38,913	55,560	35,834	52,859	54,538
Total Appropriations	1,472,679	1,335,189	1,374,347	1,485,172	1,508,284
NCC	512,420	386,226	331,762	450,497	478,704
FTE's	13	12	12	12	12

10 Year Variance		
	\$ Change	% Change
Licenses, Permits	57,087	94%
Use of Money	(7,163)	-95%
State	(41,178)	-6%
Federal	183,607	N/A
Other Governmental	31,053	303%
Charges for Service	(68,747)	-90%
Misc.	(16,935)	-99%
Total Revenue	137,724	15%
Salaries	40,253	5%
Benefits	178,093	99%
Services & Supplies	(14,758)	-5%
Other Charges	(730)	-33%
Fixed Assets	(20,251)	-100%
Operating Transfers	-	N/A
Intrafund Transfers	20,358	60%
Total Appropriations	202,965	16%
NCC	65,241	16%
FTE's	(2.3)	-4%

Notes