

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: 2.59 FTE

Extra Help: \$0

Total Appropriations: \$306,310

Total Revenues: \$210,183

Net County Cost: \$96,127

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: 3.88 FTE

Extra Help: 6 Seasonal

Total Appropriations: \$604,242

Total Revenues: \$446,040

Net County Cost: \$158,202

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. Three 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 336 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 (6) 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. Eight 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: 1.36 FTE

Extra Help: \$0

Total Appropriations: \$168,563

Total Revenues: \$123,896

Net County Cost: \$44,667

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. This year the expanded weighmaster contract is intended to deter fraudulent transactions at junk dealers and recyclers, to decrease the sale of stolen property.

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

Contract with USDA

Total Appropriations: \$156,600

Total Revenues: \$37,061

Net County Cost: \$119,539

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 through contract to

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match the County's 1.0 FTE dedicated to this program. There are two types of protection offered under this program:

- *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 appropriations include a contract with USDA. Revenue's include a portion of unclaimed gas tax received from the State of California, Department of Food and Agriculture.

Agricultural Commission

Positions: .87 FTE

Extra Help: \$0

Total Appropriations: \$106,975

Total Revenues: \$25,317

Net County Cost: \$81,658

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.

Land Use-Project objectives for the Targeted General Plan Amendment and Zoning Ordinance Update included preservation and promotion of agriculture and natural resources within the county. The department staff has worked on the analysis of the Agricultural Districts and alternatives for different Ag marketing sections in the zoning ordinance. The department will

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work on implementation of any changes approved by the Board of Supervisors in the updated General Plan.

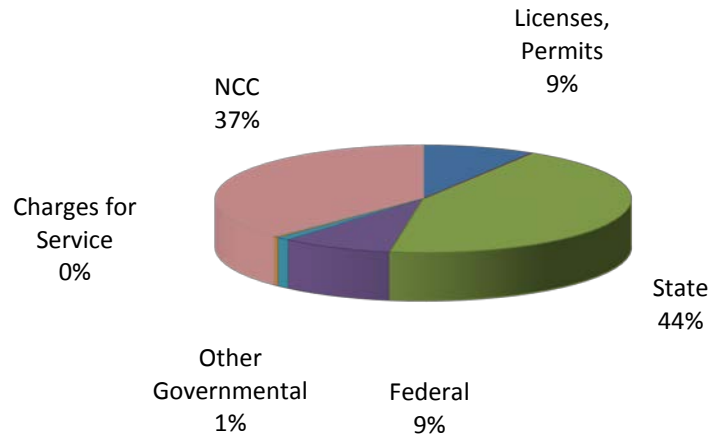
Biological Polices-Staff will work with the hired consultant in the development of comprehensive policies to address impacts of the County's important biological resources, resulting from new development pursuant to the County's General Plan.

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.

Financial Charts

Source of Funds

State Contracts (\$588,041): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax at \$273,421. Other large sources of funding in the state category include \$162,757 for state contracts and reimbursements for pest detection and enforcement, including invasive weeds, and \$144,503 reimbursement for the County portion of the State mill assessment based on pesticide sales.



Federal (\$116,673): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture. This year the department secured new funding through Sierra Nevada Conservancy for the noxious weed eradication program. This funding represented a substantial increase in funds available to support our noxious weed program from the previous year. With these funds we are able to continue our survey and detection efforts to protect El Dorado County from noxious weeds. Coupling this with an early detection rapid response approach we are able to decrease the overall populations of noxious weeds, in all treatment areas. This funding is integral to our continued efforts in protecting agriculture and our natural resources detrimental effects of noxious weeds.

License, Permit, & Franchises (\$117,363): 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.

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Other Governmental Agencies (\$13,727): This category includes contracts with Alpine County to enforce agricultural, weights & measures services.

Charge for Services (\$6,193): 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 (\$300): The department rents a gopher machine, spray and weed equipment to the general public.

Miscellaneous (\$200): A small amount of revenue is generated from the sale of Neutroleum Alpha, an odor masker and the sale of nonrestricted-use pesticide gas cartridges for ground squirrel control.

Net County Cost (\$500,193): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

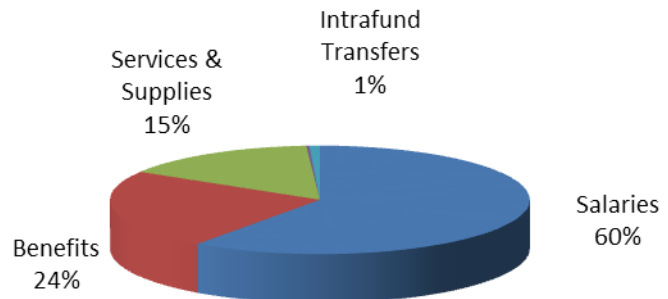
Use of Funds

Salaries & Benefits (\$1,122,544): Primarily comprised of permanent salaries (\$682,412), health insurance (\$132,216), temporary help (\$110,073) and retirement (\$138,501).

Services & Supplies (\$206,081): Primarily comprised of & specialized services related to Agricultural and Weights & Measures purchases; United State Department of Agriculture, Animal & Plant Health Inspection Service Contract (\$43,004), rental and lease of vehicles (\$34,500), general liability insurance (\$5,492) and fuel purchases (\$34,000).

Intrafund Transfers (\$10,817): Primarily charges for aerial photos, IT programming, mail and stores cost applied charges.

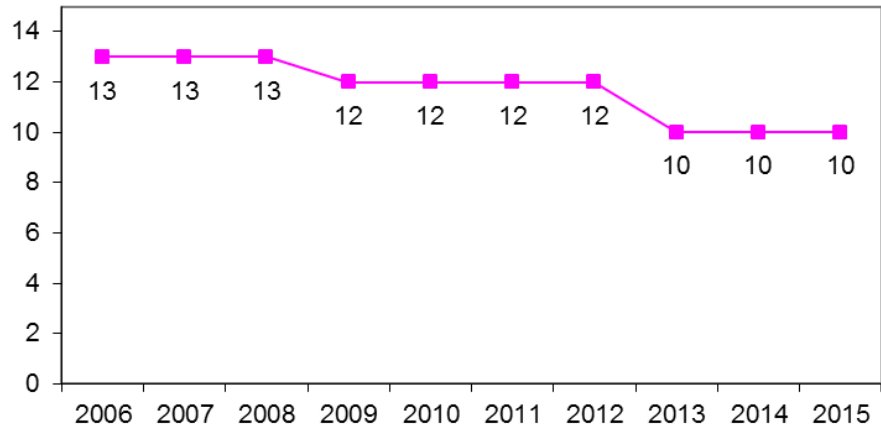
Other Charges (\$3,248): Other charges consist of charges from the Department of Transportation for maintenance services on county owned vehicles.



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Staffing Trend

Staffing for the Agriculture Department has decreased slightly over the past several years. The Department is not requesting any staffing changes in FY 2014-15.



Chief Administrative Office Comments

The Recommended Budget represents an increase \$45,113 or 6% in revenues and an increase of \$25,819 or 2% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost decreased by \$19,294 or 4%.

The change in revenue reflects an increase in Noxious Weed grant funding through the Sierra Nevada Conservancy (\$61,673) offset with a decrease in State unclaimed gas tax (UGT) funding (\$16,133). The estimated UGT funding amount for FY 2014-15 is \$273,421 and is based on the actual amount received in FY 2013-14.

Overall appropriations remain relatively flat at \$1,342,690, an increase of \$25,819 over FY 2013-14. Temporary employees for the Noxious Weed Program has been increased due to the increase of funding for this program as noted above.

The Recommended Budget includes an increase (\$8,873) in funding for a Memorandum of Understanding with the United States Department of Agriculture (USDA) for the provision of wildlife damage management services (\$43,004). Services include both urban/residential animal damage issues as well as protection of agricultural lands (livestock and crops).

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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: R REVENUE | | | | | |
| SUBOBJ | SUBOBJ TITLE | | | | |
| 0210 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 0260 | 114,294 | 114,294 | 112,363 | 112,363 | -1,931 |
| CLASS: 02 | REV: LICENSE, PERMIT, & | 119,294 | 119,294 | 117,363 | -1,931 |
| 0421 | 300 | 300 | 300 | 300 | 0 |
| CLASS: 04 | REV: USE OF MONEY & PROPERTY | | | | |
| 0720 | 167,565 | 167,565 | 162,757 | 162,757 | -4,808 |
| 0722 | 132,838 | 132,838 | 144,503 | 144,503 | 11,665 |
| 0723 | 200 | 200 | 200 | 200 | 0 |
| 0724 | 500 | 500 | 500 | 500 | 0 |
| 0727 | 4,300 | 4,300 | 6,460 | 6,460 | 2,160 |
| 0728 | 200 | 200 | 200 | 200 | 0 |
| 0729 | 289,554 | 289,554 | 273,421 | 273,421 | -16,133 |
| CLASS: 05 | REV: STATE INTERGOVERNMENTAL | | | | |
| | 595,157 | 595,157 | 588,041 | 588,041 | -7,116 |
| 1100 | 55,000 | 55,000 | 116,673 | 116,673 | 61,673 |
| CLASS: 10 | REV: FEDERAL | | | | |
| | 55,000 | 55,000 | 116,673 | 116,673 | 61,673 |
| 1200 | 13,727 | 13,727 | 13,727 | 13,727 | 0 |
| CLASS: 12 | REV: OTHER GOVERNMENTAL | | | | |
| | 13,727 | 13,727 | 13,727 | 13,727 | 0 |
| 1480 | 11,050 | 11,050 | 3,550 | 3,550 | -7,500 |
| 1742 | 100 | 100 | 100 | 100 | 0 |
| 1744 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 1800 | 556 | 556 | 543 | 543 | -13 |
| CLASS: 13 | REV: CHARGE FOR SERVICES | | | | |
| | 13,706 | 13,706 | 6,193 | 6,193 | -7,513 |
| 1920 | 200 | 200 | 200 | 200 | 0 |
| CLASS: 19 | REV: MISCELLANEOUS | | | | |
| | 200 | 200 | 200 | 200 | 0 |
| TYPE: R SUBTOTAL | 797,384 | 797,384 | 842,497 | 842,497 | 45,113 |

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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 | 604,422 | 604,422 | 682,412 | 682,412 | 77,990 |
| 3001 | 86,170 | 86,170 | 110,073 | 110,073 | 23,903 |
| 3002 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 3004 | 4,370 | 4,370 | 6,534 | 6,534 | 2,164 |
| 3020 | 118,348 | 118,348 | 138,501 | 138,501 | 20,153 |
| 3022 | 10,013 | 10,013 | 11,399 | 11,399 | 1,386 |
| 3040 | 167,767 | 167,767 | 132,216 | 132,216 | -35,551 |
| 3041 | 3,547 | 3,547 | 2,132 | 2,132 | -1,415 |
| 3042 | 2,174 | 2,174 | 1,694 | 1,694 | -480 |
| 3043 | 2,841 | 2,841 | 3,353 | 3,353 | 512 |
| 3046 | 11,184 | 11,184 | 9,769 | 9,769 | -1,415 |
| 3060 | 9,527 | 9,527 | 7,461 | 7,461 | -2,066 |
| 3080 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| CLASS: 30 SALARY & EMPLOYEE BENEFITS | 1,037,363 | 1,037,363 | 1,122,544 | 1,122,544 | 85,181 |
| 4000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 4020 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 4040 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |
| 4041 | 500 | 500 | 500 | 500 | 0 |
| 4080 | 500 | 500 | 500 | 500 | 0 |
| 4100 | 24,702 | 24,702 | 5,492 | 5,492 | -19,210 |
| 4140 | 500 | 500 | 500 | 500 | 0 |
| 4141 | 600 | 600 | 600 | 600 | 0 |
| 4144 | 1,237 | 1,237 | 1,237 | 1,237 | 0 |
| 4160 | 1,500 | 1,500 | 4,000 | 4,000 | 2,500 |
| 4161 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 4162 | 100 | 100 | 100 | 100 | 0 |
| 4164 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 4165 | 100 | 100 | 100 | 100 | 0 |
| 4180 | 400 | 400 | 400 | 400 | 0 |
| 4220 | 4,595 | 4,595 | 4,620 | 4,620 | 25 |
| 4221 | 13,362 | 13,362 | 14,003 | 14,003 | 641 |
| 4260 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 4261 | 3,200 | 3,200 | 3,200 | 3,200 | 0 |
| 4262 | 2,600 | 2,600 | 2,600 | 2,600 | 0 |
| 4263 | 300 | 300 | 300 | 300 | 0 |
| 4264 | 300 | 300 | 300 | 300 | 0 |
| 4265 | 275 | 275 | 275 | 275 | 0 |
| 4266 | 1,750 | 1,750 | 1,750 | 1,750 | 0 |
| 4300 | 44,001 | 44,001 | 51,404 | 51,404 | 7,403 |
| 4324 | 2,646 | 2,646 | 2,646 | 2,646 | 0 |
| 4400 | 400 | 400 | 400 | 400 | 0 |

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Financial Information by Fund Type

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

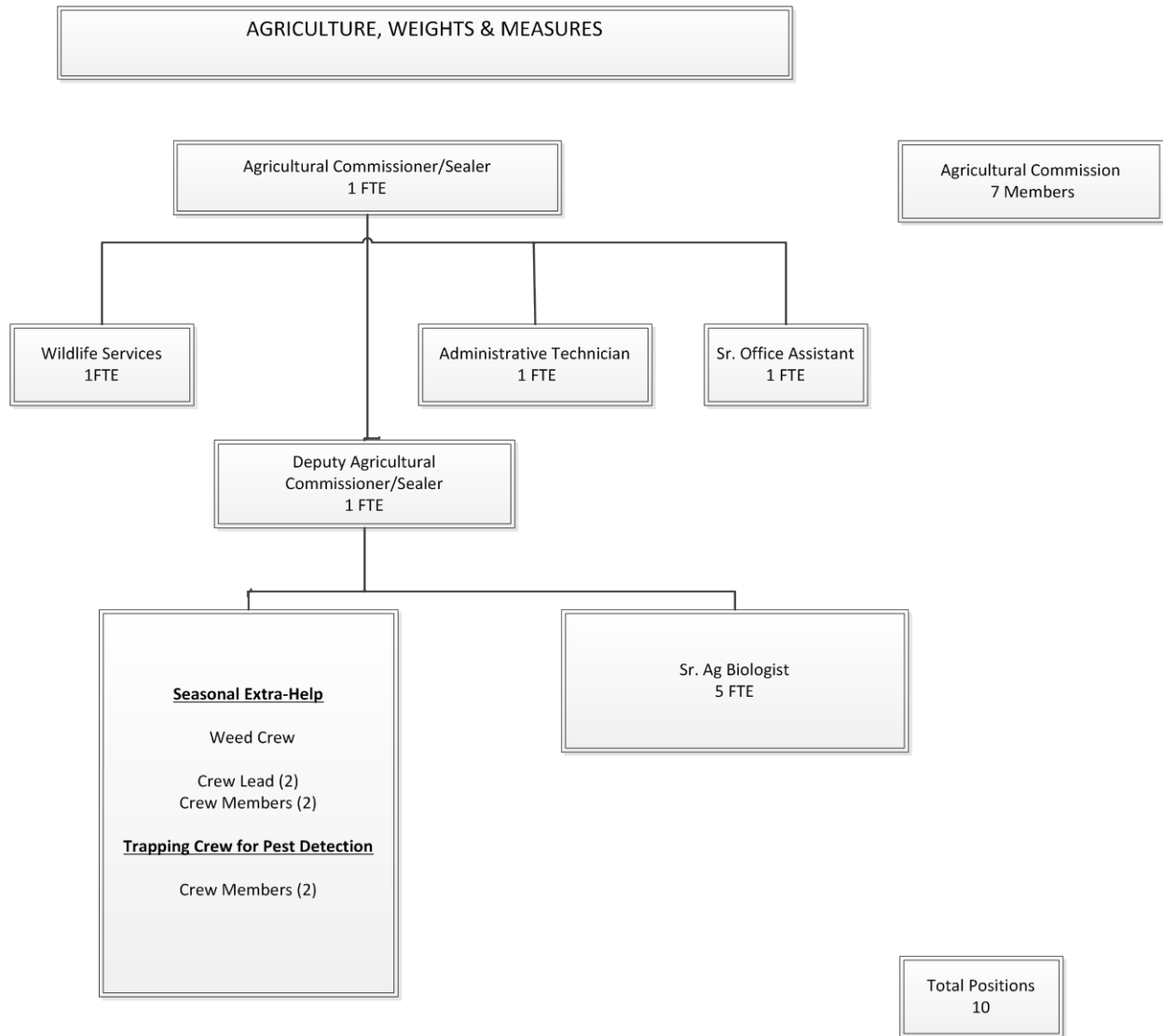
| | MID-YEAR PROJECTION | CURRENT YR APPROVED BUDGET | DEPARTMENT REQUEST | CAO RECOMMENDED BUDGET | DIFFERENCE |
|--------------------------------|-----------------------------------|----------------------------------|-----------------------|------------------------------|------------|
| 4420 | | | 4,500 | 4,500 | 0 |
| | RENT & LEASE: EQUIPMENT | | | | |
| 4460 | EQUIP: SMALL TOOLS & INSTRUMENTS | 2,000 | 2,000 | 2,400 | 400 |
| 4461 | EQUIP: MINOR | 4,156 | 4,156 | 2,600 | -1,556 |
| 4462 | EQUIP: COMPUTER | 3,700 | 3,700 | 3,194 | -506 |
| 4464 | EQUIP: LAW ENFORCEMENT | 0 | 0 | 2,360 | 2,360 |
| 4500 | SPECIAL DEPT EXPENSE | 2,000 | 2,000 | 2,100 | 100 |
| 4503 | STAFF DEVELOPMENT | 500 | 500 | 2,000 | 1,500 |
| 4529 | SOFTWARE LICENSE | 3,300 | 3,300 | 3,300 | 0 |
| 4534 | AMMUNITION | 0 | 0 | 500 | 500 |
| 4600 | TRANSPORTATION & TRAVEL | 2,300 | 2,300 | 2,300 | 0 |
| 4602 | MILEAGE: EMPLOYEE PRIVATE AUTO | 1,729 | 1,729 | 1,700 | -29 |
| 4605 | RENT & LEASE: VEHICLE | 37,490 | 37,490 | 34,500 | -2,990 |
| 4606 | FUEL PURCHASES | 39,940 | 39,940 | 34,000 | -5,940 |
| 4608 | HOTEL ACCOMMODATIONS | 750 | 750 | 1,000 | 250 |
| CLASS: 40 | SERVICE & SUPPLIES | 220,633 | 220,633 | 206,081 | -14,552 |
| 5300 | INTERFND: SERVICE BETWEEN FUND | 6,200 | 6,200 | 3,248 | -2,952 |
| CLASS: 50 | OTHER CHARGES | 6,200 | 6,200 | 3,248 | -2,952 |
| 7200 | INTRAFUND TRANSFERS: ONLY GENERAL | 6,365 | 6,365 | 6,000 | -365 |
| 7220 | INTRAFND: TELEPHONE EQUIPMENT & | 5,200 | 5,200 | 4,500 | -5,200 |
| 7223 | INTRAFND: MAIL SERVICE | 2,551 | 2,551 | 2,774 | 223 |
| 7224 | INTRAFND: STORES SUPPORT | 103 | 103 | 43 | -60 |
| 7227 | INTRAFND: MAINFRAME SUPPORT | 19,375 | 19,375 | 0 | -19,375 |
| 7229 | INTRAFND: PC SUPPORT | 1,000 | 1,000 | 1,000 | -1,000 |
| 7231 | INTRAFND: IS PROGRAMMING SUPPORT | 1,500 | 1,500 | 1,500 | 0 |
| 7232 | INTRAFND: MAINT BLDG & IMPROVMNTS | 500 | 500 | 500 | 0 |
| 7234 | INTRAFND: NETWORK SUPPORT | 16,081 | 16,081 | 0 | -16,081 |
| CLASS: 72 | INTRAFUND TRANSFERS | 52,675 | 52,675 | 16,317 | -41,858 |
| TYPE: E SUBTOTAL | | 1,316,871 | 1,316,871 | 1,348,190 | 25,819 |
| FUND TYPE: 10 SUBTOTAL | | 519,487 | 519,487 | 505,693 | -19,294 |
| DEPARTMENT: 26 SUBTOTAL | | 519,487 | 519,487 | 505,693 | -19,294 |

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Personnel Allocations

| Classification Title | 2013-14 Adjusted Allocation | 2014-15 Dept Request | 2014-15 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 | - |
| Ag Biologist/Standards Inspector I/II/Sr. | 5.00 | 5.00 | 5.00 | - |
| 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 | 10.00 | 10.00 | 10.00 | - |

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Ten Year History

| | 05/06 Actual | 06/07 Actual | 07/08 Actual | 08/09 Actual | 09/10 Actual |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Licenses, Permits | 69,522 | 86,725 | 86,775 | 119,985 | 124,819 |
| Fines, Forfeitures | - | - | - | - | - |
| Use of Money | 2,293 | 4,440 | 4,213 | 2,292 | 2,419 |
| State | 685,451 | 701,986 | 807,186 | 757,244 | 793,753 |
| Federal | - | 21,956 | 21,956 | 31,237 | 87,111 |
| Other Governmental | 11,859 | 24,452 | 24,452 | 25,075 | 25,727 |
| Charges for Service | 8,361 | 12,937 | 14,566 | 11,752 | 7,407 |
| Misc. | 2,197 | 1,145 | 1,111 | 1,378 | 1,349 |
| Total Revenue | 779,683 | 853,641 | 960,259 | 948,963 | 1,042,585 |
| Salaries | 665,816 | 768,839 | 811,545 | 704,789 | 746,912 |
| Benefits | 305,119 | 341,996 | 382,980 | 328,325 | 304,094 |
| Services & Supplies | 240,241 | 243,217 | 234,010 | 210,675 | 284,607 |
| Other Charges | 38,704 | 3,421 | 1,842 | 24,972 | 2,900 |
| Fixed Assets | 20,259 | 47,250 | - | 10,868 | - |
| Operating Transfers | - | - | 3,389 | - | - |
| Intrafund Transfers | 59,442 | 82,729 | 38,913 | 55,560 | 35,834 |
| Total Appropriations | 1,329,581 | 1,487,452 | 1,472,679 | 1,335,189 | 1,374,347 |
| NCC | 549,898 | 633,811 | 512,420 | 386,226 | 331,762 |
| FTE's | 13 | 13 | 13 | 12 | 12 |

AGRICULTURAL COMMISSIONER

Ten Year History

| | 10/11 Actual | 11/12 Actual | 12/13 Actual | 13/14 Projected | 14/15 Budget |
|-----------------------------|------------------|------------------|------------------|--------------------|------------------|
| Licenses, Permits | 125,104 | 124,107 | 108,259 | 119,294 | 117,363 |
| Fines, Forfeitures | - | 550 | 1,680 | - | - |
| Use of Money | 207 | 266 | 224 | 300 | 300 |
| State | 679,654 | 685,591 | 618,339 | 595,157 | 588,041 |
| Federal | 201,914 | 189,106 | 67,636 | 55,000 | 116,673 |
| Other Governmental | 25,727 | 25,727 | 13,727 | 13,727 | 13,727 |
| Charges for Service | 11,452 | 12,367 | 41,948 | 13,706 | 6,193 |
| Misc. | 1,840 | 148 | 7,022 | 200 | 200 |
| Total Revenue | 1,045,898 | 1,037,862 | 858,835 | 797,384 | 842,497 |
| Salaries | 770,737 | 738,885 | 683,818 | 699,962 | 804,019 |
| Benefits | 340,791 | 328,024 | 315,903 | 337,401 | 318,525 |
| Services & Supplies | 255,322 | 205,386 | 143,468 | 220,633 | 206,081 |
| Other Charges | 4,312 | 3,223 | 9,020 | 6,200 | 3,248 |
| Fixed Assets | - | - | 5,304 | - | - |
| Operating Transfers | - | - | - | - | - |
| Intrafund Transfers | 42,514 | 45,646 | 8,180 | 52,675 | 10,817 |
| Total Appropriations | 1,413,676 | 1,321,164 | 1,165,693 | 1,316,871 | 1,342,690 |
| NCC | 367,778 | 283,302 | 306,858 | 519,487 | 500,193 |
| FTE's | 12 | 12 | 10 | 10 | 10 |

| 10 Year Variance | | |
|-----------------------------|-----------------|-------------|
| | \$ Change | % Change |
| Licenses, Permits | 47,841 | 69% |
| Fines, Forfeitures | - | N/A |
| Use of Money | (1,993) | -87% |
| State | (97,410) | -14% |
| Federal | 116,673 | N/A |
| Other Governmental | 1,868 | 16% |
| Charges for Service | (2,168) | -26% |
| Misc. | (1,997) | -91% |
| Total Revenue | 62,814 | 8% |
| Salaries | 138,203 | 21% |
| Benefits | 13,406 | 4% |
| Services & Supplies | (34,160) | -14% |
| Other Charges | (35,456) | -92% |
| Fixed Assets | (20,259) | -100% |
| Operating Transfers | - | N/A |
| Intrafund Transfers | (48,625) | -82% |
| Total Appropriations | 13,109 | 1% |
| NCC | (49,705) | -9% |
| FTE's | (3.0) | -17% |

| Notes |
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