

AGRICULTURE, WEIGHTS & MEASURES

Mission

The department's 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 Regulation and the El Dorado County Codes pertaining to agriculture, weights and measures.

Program Summaries

Pesticide Use Enforcement

Positions: 3 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$299,076

Total Revenues: \$259,716

Net County Cost: \$39,360

Furlough Value: \$6,334

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 the environment and public are of paramount importance to 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 of the two main revenue sources: California Department of Food and Agriculture unclaimed gas tax for Pesticide Regulatory Activities pursuant §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: 5 FTE

Extra Help: 6 Seasonal

Overtime: \$0

Total Appropriations: \$718,955

Total Revenues: \$503,980

Net County Cost: \$214,975

Furlough Value: \$10,505

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

Pest Exclusion – Plant Protection & Quarantine Inspection

This program inspects incoming commodities that may be carrying pests we do not want in the County or in California. The goal is to prevent non-indigenous, harmful pests from becoming established so that we are more efficient in using our limited resources. The program also promotes a healthy agricultural economy, as California's crops are kept free of exotic pests that may require us to impose restrictive quarantine measures. This program facilitates the exportation of our unprocessed agricultural products to other States and Countries. One staff

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member is trained and certified as USDA-APHIS Inspectors for issuing Federal Phytosanitary Certificates on commodities for export. This program is our 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, such as the Mediterranean fruit fly, Gypsy moth, etc., which would be detrimental to our agricultural community, natural resources and environment before they reach uncontrollable populations. 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 Vine Mealybug and 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 (6) for our 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.

The department sells three different types of baits to help control rodent pests such as rats, voles, rabbits, muskrats, two species of ground squirrels, two species of mice. These rodents can cause tremendous agricultural and structural damage while also 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.

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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. We have four markets operating in the County with numerous growers from both in and out of the County participating in them.

Organic Producers

The department is the local enforcement agency concerning the registration, investigation of complaints and auditing of organic producers and handlers. We assist the producers and

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businesses 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: 1.4 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$146,199

Total Revenues: \$112,319

Net County Cost: \$33,880

Furlough Value: \$3,025

Even though many people may be unaware of this program, it 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.

We promote fairness and equity in the marketplace for El Dorado/Alpine County residents and businesses. 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

Overtime: \$7,500

Total Appropriations: \$139,987

Total Revenues: \$35,189

Net County Cost: \$104,798

Furlough Value: \$2,712

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: .8 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$90,078

Total Revenues: \$22,631

Net County Cost: \$67,447

Furlough Value: \$1,695

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. 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.

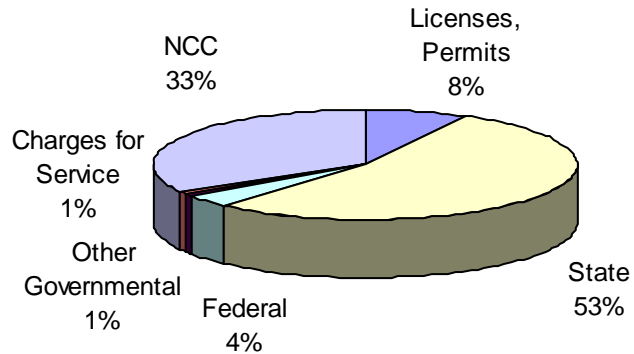
Agricultural Grading Permits- Whenever agricultural grading activities convert one acre or more of undisturbed vegetation to agricultural cropland, the owner is required to obtain an agricultural permit through the Agricultural Commissioner's office. All erosion control measures included in the agricultural 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.

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Source of Funds

State (\$752,259): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax at \$365,000. Other large sources of funding in the state intergovernmental category include \$244,943 state contracts and reimbursements for pest detection and enforcement, including invasive weeds, and \$117,000 reimbursement for the County portion of the State mill assessment based on pesticide sales.



License, Permit, & Franchises (\$107,483): 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.

Federal Intergovernmental (\$49,476): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture.

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

Charge for Services (\$8,890): 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.

Miscellaneous (\$1,250): A small amount of revenue is generated from the sale of bait and rodenticides.

Use of Money & Property (\$750): The department rents a gopher machine, spray and weed equipment to the general public.

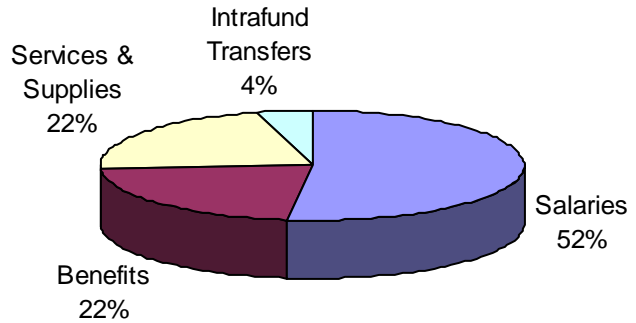
Net County Cost (\$460,460): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

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Use of Funds

Salaries & Benefits (\$1,033,395): Primarily comprised of permanent salaries (\$724,448), health insurance (\$145,773), and retirement (\$118,454).

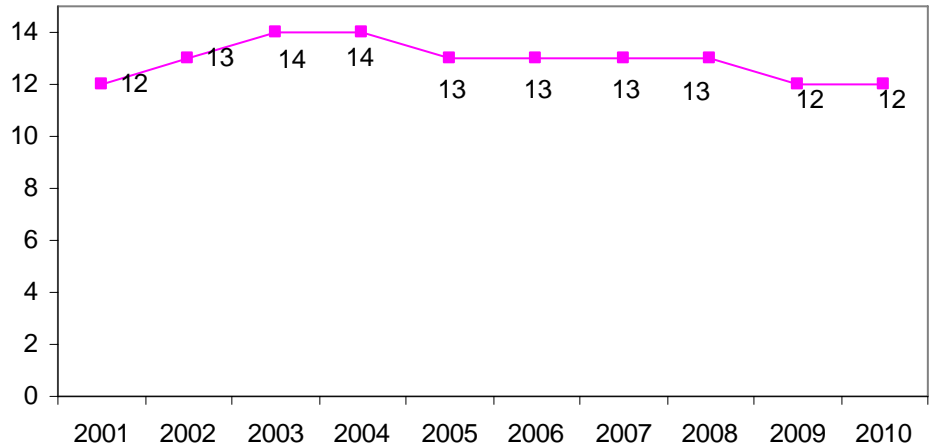
Services & Supplies (\$301,149): Primarily comprised of professional & specialized services (\$84,762), rental/lease of vehicles (\$32,008), general liability insurance (\$57,085), fuel purchases (\$28,279) and memberships (\$13,362).



Intrafund Transfers (\$59,751): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$17,570), network support (\$15,428), printing (\$3,000), and PC support (\$2,000).

Staffing Trend

Staffing for the Agriculture Department has decreased slightly over the past several years. The proposed staff allocation for FY 2009-10 is 11.5 which is actually a decrease of 0.5 FTE from FY 2000-01 levels. There are no FTE's specifically assigned to Tahoe.



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Chief Administrative Office Comments

The Proposed Budget for the Agriculture, Weights & Measures Department reflects changes made during FY 2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

The department's largest source of revenue outside of the County's general fund is unclaimed gas tax. Each year county agricultural departments receive unclaimed gas tax revenue through the California Department of Food and Agriculture (CDFA) as partial reimbursement for agricultural program costs. The allocation formula is based on the size of the pool of funds available and each county's previous year's cost for agricultural programs. Counties with a higher net county cost receive a larger share of the available funds. CDFA distributes these funds in the late third or early fourth quarter of the fiscal year. Due to the timing of these disbursements, it can be difficult to accurately forecast how much the county will actually receive. The FY 2009-10 unclaimed gas tax revenue estimate is based on the actual amount received in FY 2008-09 which was 95% of what was budgeted that fiscal year.

AGRICULTURAL COMMISSIONER

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	LICENSE: BUSINESS	5,800	5,800	5,800	5,800	0
0260	OTHER LICENSE & PERMITS	107,683	107,683	101,683	101,683	-6,000
CLASS: 02	REV: LICENSE, PERMIT, &	113,483	113,483	107,483	107,483	-6,000
0421	RENT: EQUIPMENT	4,750	4,750	750	750	-4,000
CLASS: 04	REV: USE OF MONEY & PROPERTY	4,750	4,750	750	750	-4,000
0720	ST: AGRICULTURE	233,969	233,969	244,943	244,943	10,974
0721	ST: AID FOR AGRICULTURE	13,200	13,200	13,200	13,200	0
0722	ST: PESTICIDE USE ENFORCEMENT	122,514	122,514	122,866	122,866	352
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	382,394	382,394	365,000	365,000	-17,394
CLASS: 05	REV: STATE INTERGOVERNMENTAL	758,327	758,327	752,259	752,259	-6,068
1100	FED: OTHER	43,238	43,238	49,476	49,476	6,238
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	43,238	43,238	49,476	49,476	6,238
1200	REV: OTHER GOVERNMENTAL AGENCIES	13,727	13,727	13,727	13,727	0
CLASS: 12	REV: OTHER GOVERNMENTAL	13,727	13,727	13,727	13,727	0
1480	AGRICULTURAL SERVICES	6,250	6,250	6,250	6,250	0
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	390	390	540	540	150
CLASS: 13	REV: CHARGE FOR SERVICES	8,740	8,740	8,890	8,890	150
1920	OTHER SALES	1,250	1,250	1,250	1,250	0
CLASS: 19	REV: MISCELLANEOUS	1,250	1,250	1,250	1,250	0
TYPE: R SUBTOTAL		943,515	943,515	933,835	933,835	-9,680

AGRICULTURAL COMMISSIONER

Financial Information by Fund Type

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

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	641,995	654,413	633,463	609,193	-45,221
3001	TEMPORARY EMPLOYEES	69,596	69,596	79,024	79,024	9,428
3002	OVERTIME	4,500	7,500	7,500	7,500	0
3004	OTHER COMPENSATION	0	0	4,461	4,461	4,461
3020	RETIREMENT EMPLOYER SHARE	122,334	124,316	118,454	118,454	-5,861
3022	MEDI CARE EMPLOYER SHARE	10,458	10,458	10,331	10,331	-127
3040	HEALTH INSURANCE EMPLOYER SHARE	120,557	120,557	145,773	145,773	25,216
3041	UNEMPLOYMENT INSURANCE EMPLOYER	4,215	4,215	6,725	6,725	2,510
3042	LONG TERM DISABILITY EMPLOYER SHARE	2,348	2,348	2,280	2,280	-67
3043	DEFERRED COMPENSATION EMPLOYER	0	0	800	800	800
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	37,731	37,731	9,004	9,004	-28,727
3060	WORKERS' COMPENSATION EMPLOYER	31,129	31,129	31,129	27,850	-3,279
3080	FLEXIBLE BENEFITS	12,000	18,000	12,000	12,000	-6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,056,862	1,080,262	1,060,945	1,033,395	-46,867
4000	AGRICULTURE	20,500	30,500	30,500	23,000	-7,500
4020	CLOTHING & PERSONAL SUPPLIES	3,000	3,000	4,000	4,000	1,000
4040	TELEPHONE COMPANY VENDOR PAYMENTS	3,500	3,500	3,500	3,500	0
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	32,055	32,055	32,055	57,085	25,030
4140	MAINT: EQUIPMENT	500	500	500	500	0
4141	MAINT: OFFICE EQUIPMENT	600	600	600	600	0
4160	VEH MAINT: SERVICE CONTRACT	1,000	1,000	1,000	1,000	0
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	500	500	0
4162	VEH MAINT: SUPPLIES	20,100	20,100	100	100	-20,000
4164	VEH MAINT: TIRE & TUBES	1,600	1,600	1,600	1,600	0
4165	VEH MAINT: OIL & GREASE	100	100	100	100	0
4180	MAINT: BUILDING & IMPROVEMENTS	400	400	400	400	0
4220	MEMBERSHIPS	4,895	4,895	4,895	4,895	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	13,355	13,355	13,362	13,362	7
4260	OFFICE EXPENSE	6,000	6,000	7,000	7,000	1,000
4261	POSTAGE	3,200	3,200	3,200	3,200	0
4262	SOFTWARE	1,533	1,533	3,268	3,268	1,735
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	750	750	3,380	3,380	2,630
4300	PROFESSIONAL & SPECIALIZED SERVICES	75,890	84,890	89,012	84,762	-128
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	2,160	2,160	2,160	2,160	0
4400	PUBLICATION & LEGAL NOTICES	400	400	400	400	0
4420	RENT & LEASE: EQUIPMENT	3,500	3,500	3,500	3,500	0

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Financial Information by Fund Type

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

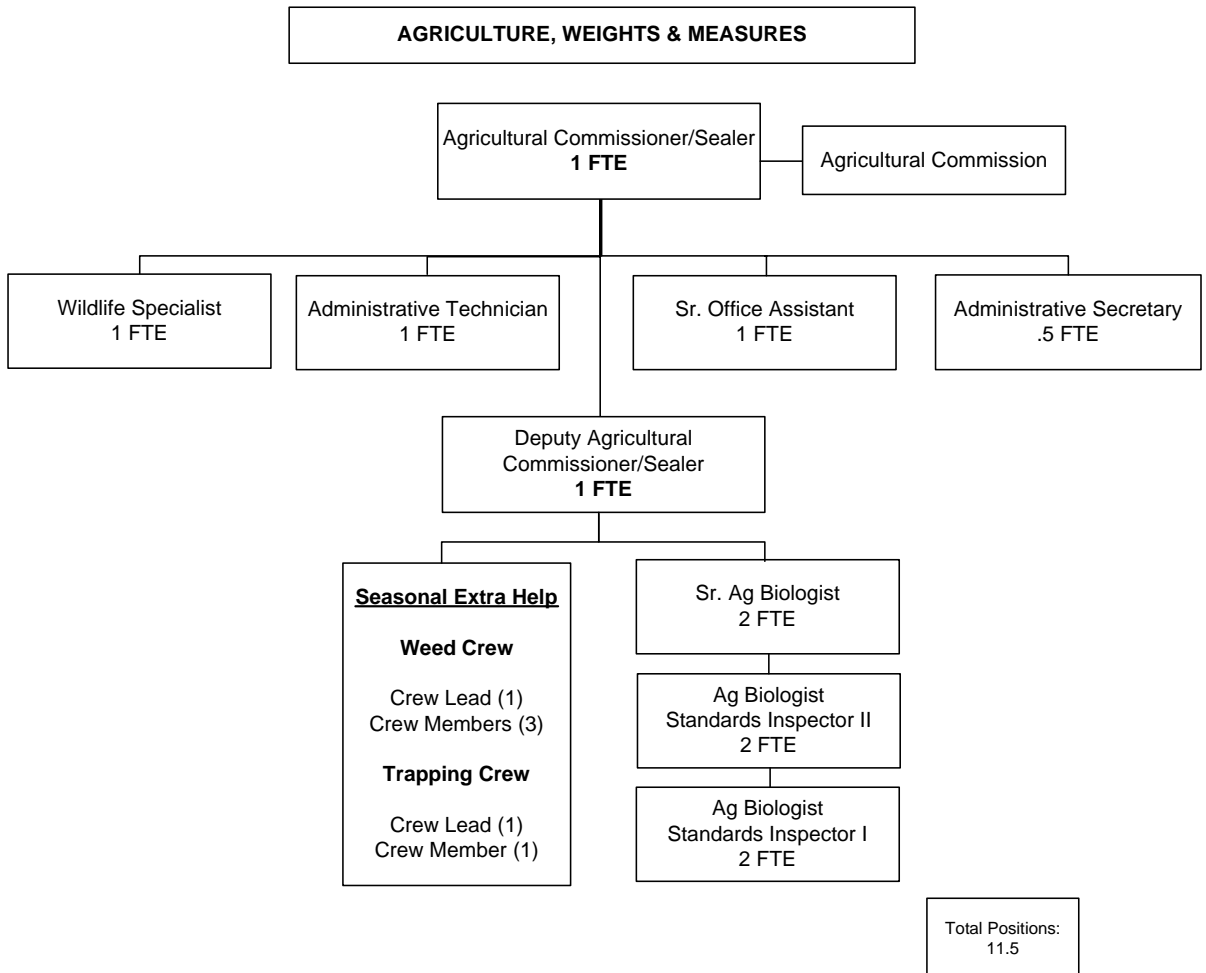
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,450	2,450	2,450	2,450	0
4461	EQUIP: MINOR	3,000	3,000	3,000	3,000	0
4500	SPECIAL DEPT EXPENSE	2,500	2,500	2,500	2,500	0
4503	STAFF DEVELOPMENT	2,000	2,000	2,000	2,000	0
4529	SOFTWARE LICENSE	8,500	8,500	4,500	4,500	-4,000
4600	TRANSPORTATION & TRAVEL	3,000	3,000	3,000	3,000	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,622	1,622	1,976	2,225	603
4605	RENT & LEASE: VEHICLE	56,189	56,189	34,418	32,008	-24,181
4606	FUEL PURCHASES	26,500	26,500	30,594	28,279	1,779
CLASS: 40	SERVICE & SUPPLIES	304,174	323,174	292,345	301,149	-22,025
5300	INTERFND: SERVICE BETWEEN FUND TYPES	1,000	1,000	0	0	-1,000
CLASS: 50	OTHER CHARGES	1,000	1,000	0	0	-1,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	12,000	12,000	12,000	12,000	0
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	1,666	1,666	1,806	1,806	140
7224	INTRAFND: STORES SUPPORT	447	447	447	447	0
7225	INTRAFND: CENTRAL DUPLICATING	3,000	3,000	3,000	3,000	0
7227	INTRAFND: MAINFRAME SUPPORT	17,570	17,570	17,570	17,570	0
7229	INTRAFND: PC SUPPORT	2,000	2,000	2,000	2,000	0
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	15,428	15,428	15,428	15,428	0
CLASS: 72	INTRAFUND TRANSFERS	59,611	59,611	59,751	59,751	140
TYPE: E SUBTOTAL		1,421,647	1,464,047	1,413,041	1,394,295	-69,752
FUND TYPE: 10	SUBTOTAL	478,132	520,532	479,206	460,460	-60,072
DEPARTMENT: 26	SUBTOTAL	478,132	520,532	479,206	460,460	-60,072

AGRICULTURAL COMMISSIONER

Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Ag Commissioner/Sealer Weights & Measures	1.00	1.00	1.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.00
Ag Biologist/Standards Inspector I/II/Sr.	6.00	6.00	6.00	0.00
Deputy Ag Commissioner	1.00	1.00	1.00	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Wildlife Specialist	1.00	1.00	1.00	0.00
Department Total	11.50	11.50	11.50	0.00

AGRICULTURAL COMMISSIONER



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Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	547,906	642,174	749,487	761,612	658,269
Benefits	120,202	144,953	179,889	254,361	280,810
Services & Supplies	211,005	303,175	319,282	257,403	153,739
Other Charges	624	1,630	2,230	1,219	2,744
Fixed Assets	30,200	16,546	20,251	20,048	37,803
Operating Transfers	-	41,752	-	-	5,325
Intrafund Transfers	32,207	36,943	34,180	46,758	34,617
Total Appropriations	942,144	1,187,173	1,305,319	1,341,401	1,173,307
Licenses, Permits	55,328	56,387	60,913	61,450	63,474
Use of Money	8,116	7,139	7,563	7,393	2,390
State	558,140	645,153	719,364	815,014	744,681
Federal	43,496	-	-	-	13,300
Other Governmental	9,786	9,786	10,244	11,006	11,294
Charges for Service	22,235	30,404	76,587	83,510	8,038
Misc.	2,477	67,682	17,185	16,096	1,771
Total Revenue	699,578	816,551	891,856	994,469	844,948
NCC	242,566	370,622	413,463	346,932	328,359
FTE's	12	13	14	14	13

AGRICULTURAL COMMISSIONER

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	665,816	768,839	811,545	714,109	724,448
Benefits	305,119	341,996	382,980	342,754	308,947
Services & Supplies	240,241	243,217	234,010	304,174	301,149
Other Charges	38,704	3,421	1,842	1,000	-
Fixed Assets	20,259	47,250	-	-	-
Operating Transfers	-	-	3,389	-	-
Intrafund Transfers	59,442	82,729	38,913	59,611	59,751
Total Appropriations	1,329,581	1,487,452	1,472,679	1,421,648	1,394,295
Licenses, Permits	69,522	86,725	86,775	113,483	107,483
Use of Money	2,293	4,440	4,213	4,750	750
State	685,451	701,986	807,186	758,327	752,259
Federal	-	21,956	21,956	43,238	49,476
Other Governmental	11,859	24,452	24,452	13,727	13,727
Charges for Service	8,361	12,937	14,566	8,740	8,890
Misc.	2,197	1,145	1,111	1,250	1,250
Total Revenue	779,683	853,641	960,259	943,515	933,835
NCC	549,898	633,811	512,420	478,133	460,460
FTE's	13	13	13	12	12

10 Year Variance		
	\$ Change	% Change
Salaries	176,542	32%
Benefits	188,745	157%
Services & Supplies	90,144	43%
Other Charges	(624)	-100%
Fixed Assets	(30,200)	-100%
Operating Transfers	-	N/A
Intrafund Transfers	27,544	86%
Total Appropriations	452,151	48%
Licenses, Permits	52,155	94%
Use of Money	(7,366)	-91%
State	194,119	35%
Federal	5,980	14%
Other Governmental	3,941	40%
Charges for Service	(13,345)	-60%
Misc.	(1,227)	-50%
Total Revenue	234,257	33%
NCC	217,894	90%
FTE's	-	0%

Notes