

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 Regulation and the County of El Dorado Codes pertaining to agriculture, weights and measures.

Program Summaries

Pesticide Use Enforcement

Positions: 3.1 FTE

Extra Help: \$0

Total Appropriations: \$330,050

Total Revenues: \$249,176

Net County Cost: \$80,874

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: 4.7 FTE

Extra Help: 7 Seasonal

Total Appropriations: \$758,779

Total Revenues: \$593,186

Net County Cost: \$165,593

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 not wanted in the County or in California. The goal is to prevent non-indigenous, harmful pests from becoming established. The program also promotes a healthy agricultural economy, as California's crops are kept free of exotic pests that may require the imposition of restrictive quarantine measures. This program facilitates the exportation of our unprocessed 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.

AGRICULTURAL COMMISSIONER

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, Oriental fruit fly, Melon fly, Gypsy moth and Japanese beetle, which would be detrimental to our agricultural community, natural resources and environment before they reach uncontrollable populations. 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 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 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.

AGRICULTURAL COMMISSIONER

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.

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

AGRICULTURAL COMMISSIONER

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: \$182,435

Total Revenues: \$121,871

Net County Cost: \$60,564

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: \$150,791

Total Revenues: \$34,263

Net County Cost: \$116,527

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:

- *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

AGRICULTURAL COMMISSIONER

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

Total Appropriations: \$97,336

Total Revenues: \$22,116

Net County Cost: \$75,221

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.

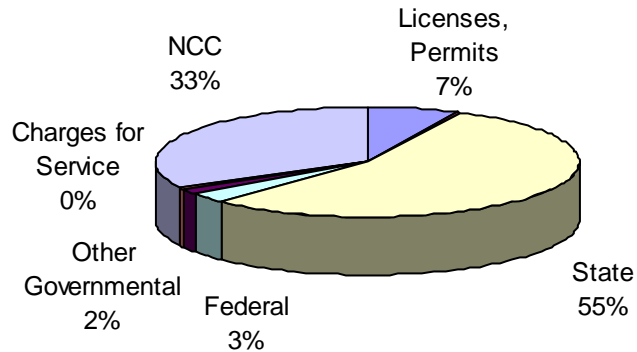
Administration positions are proportionally allocated to provide oversight, direction and support for the Agricultural Commission which includes budgeting, accounting, personnel, payroll, purchasing, office support and fee processing.

AGRICULTURAL COMMISSIONER

Financial Charts

Source of Funds

State (\$831,953): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax at \$349,558. Other large sources of funding in the state intergovernmental category include \$332,238 state contracts and reimbursements for pest detection and enforcement, including invasive weeds, and \$123,210 reimbursement for the County portion of the State mill assessment based on pesticide sales.



License, Permit, & Franchises (\$107,500): 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 (\$47,592): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture.

Other Governmental Agencies (\$25,727): This category includes one contract with Alpine County to enforce agricultural, weights & measures services and one contract with Carson Water Subconservancy District for noxious weed abatement.

Charge for Services (\$5,840): 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.

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.

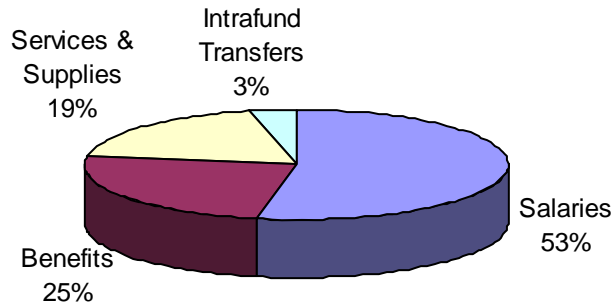
Net County Cost (\$498,779): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

AGRICULTURAL COMMISSIONER

Use of Funds

Salaries & Benefits (\$1,176,771): Primarily comprised of permanent salaries (\$648,066), health insurance (\$156,744), temporary help (\$150,120) and retirement (\$134,242).

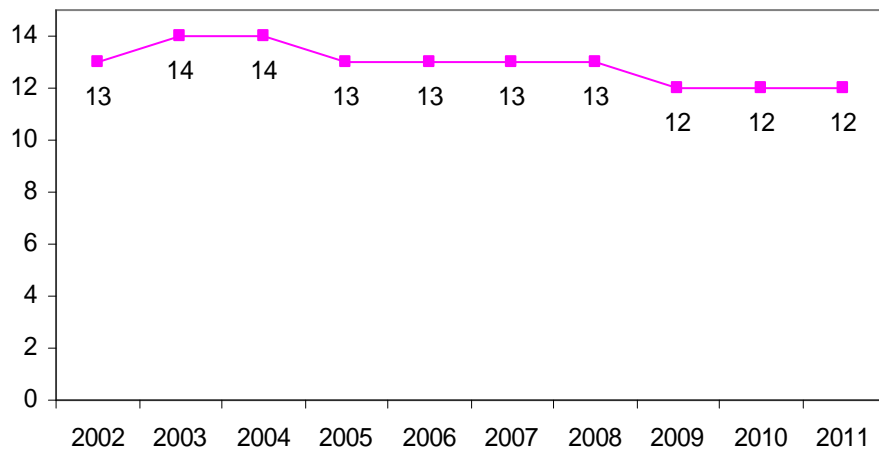
Services & Supplies (\$286,761): Primarily comprised of professional & specialized services (\$81,600), rental/lease of vehicles (\$27,658), general liability insurance (\$40,520), fuel purchases (\$30,129) and memberships (\$13,362).



Intrafund Transfers (\$52,859): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$15,757), network support (\$16,916), and telephone support (\$5,200).

Staffing Trend

Staffing for the Agriculture Department has decreased slightly over the past several years. The proposed staff allocation for FY 2010-11 is 11.5 which is actually a decrease of 1.5 FTE from FY 2001-02 levels. There are no FTE's specifically assigned to Tahoe.



AGRICULTURAL COMMISSIONER

Chief Administrative Office Comments

The Recommended Budget represents an increase in revenues of \$33,000; a majority of the increase is due to the new American Recovery and Reinvestment Act (ARRA) Stimulus Funding grant through the California Department of Food and Agriculture (CDFA) for an increase of \$52,000. Based on actual reimbursements, the department estimates decreases of the unclaimed gas tax (UGT) of \$15,000 with an additional reduction in the High Risk Pest Detection Program contract of \$4,000. Appropriations reflect an overall increase of \$106,000 which is directly associated with restoring the FY 2009-10 furlough value of \$25,000 in salaries, health insurance increases of \$21,000, increased retirement costs of \$15,000 and increased extra help of \$56,296 due to the implementation of the ARRA Stimulus Funding grant and other CDFA contracts. The Department has met their Net County Cost target for FY 2010-11.

The Department's largest source of dedicated revenue outside of the County's general fund is 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 many factors including the timing of these disbursements, it is difficult to accurately forecast how much the county will actually receive. As stated above, the FY 2010-11 UGT revenue estimate is based on the actual amount received in FY 2009-10 which was approximately 4% less than anticipated for that fiscal year.

AGRICULTURAL COMMISSIONER

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	5,800	5,800	4,500	4,500	-1,300
0260	OTHER LICENSE & PERMITS	101,683	101,683	103,000	103,000	1,317
CLASS: 02	REV: LICENSE, PERMIT, &	107,483	107,483	107,500	107,500	17
0421	RENT: EQUIPMENT	750	750	750	750	0
CLASS: 04	REV: USE OF MONEY & PROPERTY	750	750	750	750	0
0720	ST: AGRICULTURE	305,274	286,574	332,238	332,238	45,664
0721	ST: AID FOR AGRICULTURE	13,200	13,200	13,200	13,200	0
0722	ST: PESTICIDE USE ENFORCEMENT	122,866	122,866	123,210	123,210	344
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	365,000	365,000	349,558	349,558	-15,442
0730	ST: HIGH RISK PEST EXCLUSION PROGRAM	0	0	7,497	7,497	7,497
CLASS: 05	REV: STATE INTERGOVERNMENTAL	812,590	793,890	831,953	831,953	38,063
1100	FED: OTHER	49,476	49,476	47,592	47,592	-1,884
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	49,476	49,476	47,592	47,592	-1,884
1200	REV: OTHER GOVERNMENTAL AGENCIES	25,727	25,727	25,727	25,727	0
CLASS: 12	REV: OTHER GOVERNMENTAL	25,727	25,727	25,727	25,727	0
1480	AGRICULTURAL SERVICES	6,250	6,250	3,200	3,200	-3,050
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	8,890	8,890	5,840	5,840	-3,050
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		1,006,166	987,466	1,020,612	1,020,612	33,146

AGRICULTURAL COMMISSIONER

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: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	623,755	623,755	648,066	648,066	24,311
3001	TEMPORARY EMPLOYEES	103,524	93,824	150,120	150,120	56,296
3002	OVERTIME	5,000	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	4,461	4,461	4,461	0	-4,461
3020	RETIREMENT EMPLOYER SHARE	118,454	118,454	134,242	134,242	15,788
3022	MEDI CARE EMPLOYER SHARE	10,331	10,331	11,575	11,575	1,244
3040	HEALTH INSURANCE EMPLOYER SHARE	135,589	135,589	145,344	156,744	21,155
3041	UNEMPLOYMENT INSURANCE EMPLOYER	8,818	6,725	13,413	13,413	6,688
3042	LONG TERM DISABILITY EMPLOYER SHARE	2,280	2,280	2,333	2,333	53
3043	DEFERRED COMPENSATION EMPLOYER	800	800	3,138	3,138	2,338
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	9,004	9,004	9,004	11,517	2,513
3060	WORKERS' COMPENSATION EMPLOYER	27,850	27,850	27,850	28,623	773
3080	FLEXIBLE BENEFITS	12,000	12,000	12,000	12,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,061,866	1,050,073	1,166,546	1,176,771	126,698
4000	AGRICULTURE	28,122	28,122	30,500	30,500	2,378
4020	CLOTHING & PERSONAL SUPPLIES	4,000	4,000	4,600	4,600	600
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	57,085	57,085	57,085	40,520	-16,565
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	100	100	100	100	0
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	4,920	4,920	25
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	3,268	3,268	0
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	3,380	3,380	1,750	1,750	-1,630
4300	PROFESSIONAL & SPECIALIZED SERVICES	93,762	84,762	83,400	81,600	-3,162
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	4,500	4,500	1,000

AGRICULTURAL COMMISSIONER

Financial Information by Fund Type

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

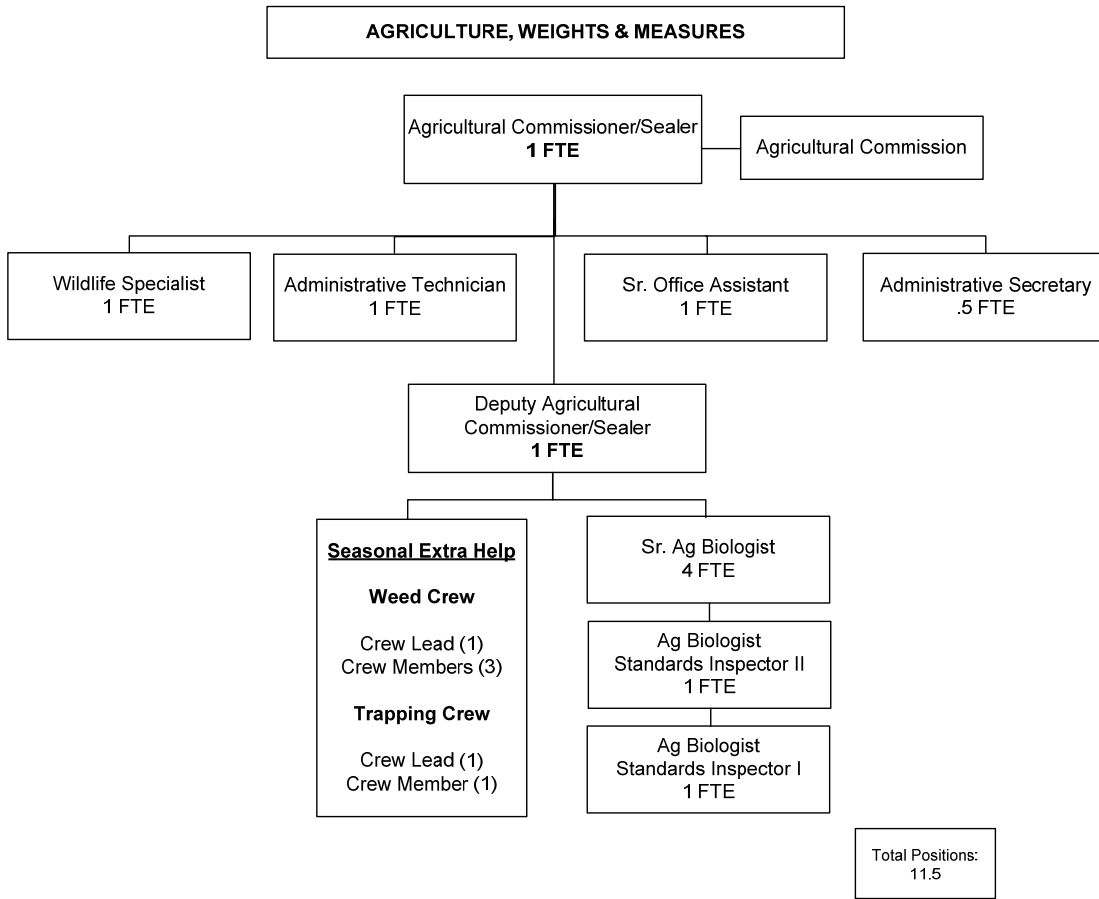
		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ TITLE						
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,450	2,450	2,450	2,450	0
4461	EQUIP: MINOR	3,000	3,000	3,344	3,344	344
4500	SPECIAL DEPT EXPENSE	2,500	2,500	2,500	2,500	0
4503	STAFF DEVELOPMENT	2,000	2,000	2,000	2,000	0
4529	SOFTWARE LICENSE	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	32,008	32,008	27,658	27,658	-4,350
4606	FUEL PURCHASES	28,279	28,279	30,129	30,129	1,850
CLASS: 40	SERVICE & SUPPLIES	315,271	306,271	305,126	286,761	-19,510
5300	INTERFND: SERVICE BETWEEN FUND TYPES	3,000	3,000	3,000	3,000	0
CLASS: 50	OTHER CHARGES	3,000	3,000	3,000	3,000	0
7200	INTRAFUND TRANSFERS: ONLY GENERAL	6,000	6,000	6,000	6,000	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	1,806	1,806	1,188	1,188	-618
7224	INTRAFND: STORES SUPPORT	447	447	498	498	51
7225	INTRAFND: CENTRAL DUPLICATING	3,000	3,000	3,000	3,000	0
7227	INTRAFND: MAINFRAME SUPPORT	17,570	17,570	15,757	15,757	-1,813
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 & IMPROVMENTS	500	500	500	500	0
7234	INTRAFND: NETWORK SUPPORT	15,428	15,428	16,916	16,916	1,488
CLASS: 72	INTRAFUND TRANSFERS	53,751	53,751	52,859	52,859	-892
TYPE: E SUBTOTAL		1,433,888	1,413,095	1,527,531	1,519,391	106,296
FUND TYPE: 10	SUBTOTAL	427,722	425,629	506,919	498,779	73,150
DEPARTMENT: 26	SUBTOTAL	427,722	425,629	506,919	498,779	73,150

AGRICULTURAL COMMISSIONER

Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 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



AGRICULTURAL COMMISSIONER

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Licenses, Permits	56,387	60,913	61,450	63,474	69,522
Use of Money	7,139	7,563	7,393	2,390	2,293
State	645,153	719,364	815,014	744,681	685,451
Federal	-	-	-	13,300	-
Other Governmental	9,786	10,244	11,006	11,294	11,859
Charges for Service	30,404	76,587	83,510	8,038	8,361
Misc.	67,682	17,185	16,096	1,771	2,197
Total Revenue	816,551	891,856	994,469	844,948	779,683
Salaries	642,174	749,487	761,612	658,269	665,816
Benefits	144,953	179,889	254,361	280,810	305,119
Services & Supplies	303,175	319,282	257,403	153,739	240,241
Other Charges	1,630	2,230	1,219	2,744	38,704
Fixed Assets	16,546	20,251	20,048	37,803	20,259
Operating Transfers	41,752	-	-	5,325	-
Intrafund Transfers	36,943	34,180	46,758	34,617	59,442
Total Appropriations	1,187,173	1,305,319	1,341,401	1,173,307	1,329,581
NCC	370,622	413,463	346,932	328,359	549,898
FTE's	13	14	14	13	13

AGRICULTURAL COMMISSIONER

Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Licenses, Permits	86,725	86,775	119,985	120,483	107,500
Use of Money	4,440	4,213	2,292	2,240	750
State	701,986	807,186	757,244	807,072	831,953
Federal	21,956	21,956	31,237	49,476	47,592
Other Governmental	24,452	24,452	25,075	25,727	25,727
Charges for Service	12,937	14,566	11,752	6,221	5,840
Misc.	1,145	1,111	1,378	1,250	1,250
Total Revenue	853,641	960,259	948,963	1,012,469	1,020,612
Salaries	768,839	811,545	704,789	738,833	803,186
Benefits	341,996	382,980	328,325	323,033	373,585
Services & Supplies	243,217	234,010	210,675	301,271	286,761
Other Charges	3,421	1,842	24,972	3,000	3,000
Fixed Assets	47,250	-	10,868	-	-
Operating Transfers	-	3,389	-	-	-
Intrafund Transfers	82,729	38,913	55,560	53,751	52,859
Total Appropriations	1,487,452	1,472,679	1,335,189	1,419,888	1,519,391
NCC	633,811	512,420	386,226	407,419	498,779
FTE's	13	13	12	12	12

10 Year Variance		
	\$ Change	% Change
Licenses, Permits	51,113	91%
Use of Money	(6,389)	-89%
State	186,800	29%
Federal	47,592	N/A
Other Governmental	15,941	163%
Charges for Service	(24,564)	-81%
Misc.	(66,432)	-98%
Total Revenue	204,061	25%
Salaries	161,012	25%
Benefits	228,632	158%
Services & Supplies	(16,414)	-5%
Other Charges	1,370	84%
Fixed Assets	(16,546)	-100%
Operating Transfers	(41,752)	N/A
Intrafund Transfers	15,916	43%
Total Appropriations	332,218	28%
NCC	128,157	35%
FTE's	-	0%

Notes