

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: 2.35 FTE

Extra Help: \$0

Total Appropriations: \$271,596

Total Revenues: \$255,686

Net County Cost: \$15,910

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

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

Agriculture

Positions: 4.26 FTE

Extra Help: 6 Seasonal

Total Appropriations: \$627,504

Total Revenues: \$415,793

Net County Cost: \$211,711

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: 1.42 FTE

Extra Help: \$0

Total Appropriations: \$162,482

Total Revenues: \$123,930

Net County Cost: \$38,552

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: \$156,426

Total Revenues: \$35,621

Net County Cost: \$120,805

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: .67 FTE

Extra Help: \$0

Total Appropriations: \$84,774

Total Revenues: \$19,282

Net County Cost: \$65,492

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

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

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

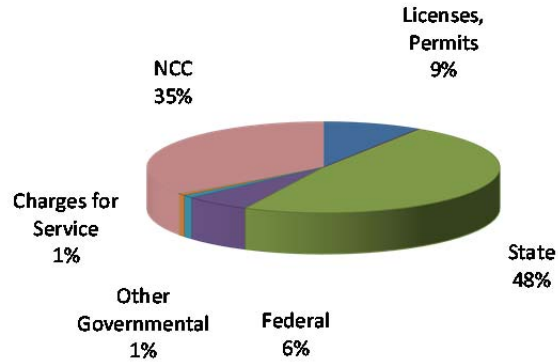
Administration positions are proportionally allocated to provide oversight, direction and support for the Agricultural Commission which includes budgeting, accounting, personnel, payroll, purchasing, office support and fee processing. Revenue source is funded by a portion of unclaimed gas tax received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

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Financial Charts

Source of Funds

State (\$627,551): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax at \$311,764. Other large sources of funding in the state category include \$185,866 for state contracts and reimbursements for pest detection and enforcement, including invasive weeds, and \$129,921 reimbursement for the County portion of the State mill assessment based on pesticide sales.



Federal (\$80,000): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture. Starting in 2010 the dept. was able to secure American Recovery and Rehabilitation Act (ARRA) funding for the noxious weed eradication program. This funding represented a substantial increase in funds available to support our noxious weed program from previous years. With these funds we were able to expand our survey and detection efforts to protect El Dorado County from noxious weeds. Coupling this with an early detection rapid response approach we were able to decrease the overall populations of noxious weeds, in all treatment areas, by 56% over the time period of the grant. This funding is complete and no longer available, but it has allowed us to get ahead on the fight against these detrimental invaders.

License, Permit, & Franchises (\$118,294): This revenue is from registration and license fees from structural and other pest control operators and pilots, as well as commercial weighing and measuring device registration fees.

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

Charge for Services (\$10,240): 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.

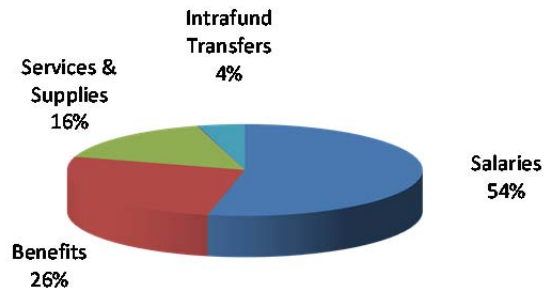
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Miscellaneous (\$200): A small amount of revenue is generated from the sale of Neutroleum Alpha, an odor masker and the sale of nonrestricted-use pesticide gas cartridges for ground squirrel control.

Net County Cost (\$452,470): 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 (\$1,037,745): Primarily comprised of permanent salaries (\$582,119), health insurance (\$171,391), temporary help (\$103,748) and retirement (\$113,827).



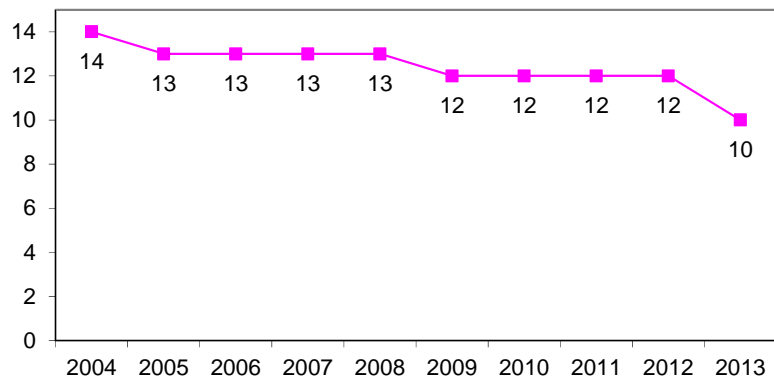
Services & Supplies (\$208,362): Primarily comprised of & specialized services primarily related to the Agricultural and Weights & Measures purchases. Rental and Lease of vehicles (\$55,000), general liability insurance (\$39,711), fuel purchases (\$41,218) and purchases of insecticides and herbicides (\$13,750).

Intrafund Transfers (\$55,175): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$19,375), network support (\$16,081), and telephone support (\$5,200).

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

Staffing Trend

Staffing for the Agriculture Department has decreased slightly over the past several years. The proposed staff allocation for FY 2012-13 is 10, a decrease of 1.5 FTE's from FY 2011-12 and a decrease of 4 FTE's from FY 2003-04 levels. There are no FTE's specifically assigned to Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$179,268 or 17% in revenues and an decrease of \$205,502 or 14% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost is decreased by \$26,234 or 5%.

The change in revenue reflects decreases to federal funding due to the expiration of ARRA funding for the noxious weed eradication program (\$103,607) as well as reductions in State revenue (\$47,076) in the Glassy-winged Sharpshooter, High Risk and European Grapevine Moth programs.

Appropriations have been decreased primarily in salaries and benefits (\$109,977) and in services and supplies (\$96,162). The reductions in salaries and benefits is due to the deletion of a 0.50 FTE Administrative secretary (vacant) and 1FTE Ag Biologist (vacant). The reduction in services and supplies is primarily related to decreased professional services related to the loss of the ARRA funding.

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

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Financial Information by Fund Type

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

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	
		PROJECTION	BUDGET		BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0210	LICENSE: BUSINESS	5,000	5,000	5,000	5,000	0
0260	OTHER LICENSE & PERMITS	116,559	116,559	113,294	113,294	-3,265
CLASS: 02	REV: LICENSE, PERMIT, &	121,559	121,559	118,294	118,294	-3,265
0421	RENT: EQUIPMENT	400	400	300	300	-100
CLASS: 04	REV: USE OF MONEY & PROPERTY	400	400	300	300	-100
0720	ST: AGRICULTURE	216,939	216,939	174,426	174,426	-42,513
0722	ST: PESTICIDE USE ENFORCEMENT	133,035	133,035	135,111	135,111	2,076
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	310,906	310,906	311,764	311,764	858
0730	ST: HIGH RISK PEST EXCLUSION PROGRAM	7,497	7,497	0	0	-7,497
CLASS: 05	REV: STATE INTERGOVERNMENTAL	674,627	674,627	627,551	627,551	-47,076
1100	FED: OTHER	183,607	183,607	80,000	80,000	-103,607
CLASS: 10	REV: FEDERAL	183,607	183,607	80,000	80,000	-103,607
1200	REV: OTHER GOVERNMENTAL AGENCIES	41,297	41,297	13,727	13,727	-27,570
CLASS: 12	REV: OTHER GOVERNMENTAL	41,297	41,297	13,727	13,727	-27,570
1480	AGRICULTURAL SERVICES	5,200	5,200	7,600	7,600	2,400
1742	MISC: COPY FEES	100	100	100	100	0
1744	MISC: INSPECTIONS OR SERVICES	2,000	2,000	2,000	2,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	540	540	540	540	0
CLASS: 13	REV: CHARGE FOR SERVICES	7,840	7,840	10,240	10,240	2,400
1920	OTHER SALES	250	250	200	200	-50
CLASS: 19	REV: MISCELLANEOUS	250	250	200	200	-50
TYPE: R SUBTOTAL		1,029,580	1,029,580	850,312	850,312	-179,268

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Financial Information by Fund Type

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

TYPE:E	EXPENDITURE	CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED		RECOMMENDED	DIFFERENCE
SUBOBJ	SUBOBJ TITLE	PROJECTION	BUDGET	REQUEST	BUDGET	
3000	PERMANENT EMPLOYEES / ELECTED	615,041	654,811	582,119	582,119	-72,692
3001	TEMPORARY EMPLOYEES	133,903	125,403	103,748	103,748	-21,655
3002	OVERTIME	5,000	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	4,526	4,526	4,067	4,067	-459
3020	RETIREMENT EMPLOYER SHARE	108,178	118,908	113,827	113,827	-5,081
3022	MEDI CARE EMPLOYER SHARE	11,312	11,312	9,946	9,946	-1,366
3040	HEALTH INSURANCE EMPLOYER	165,633	165,633	171,391	171,391	5,758
3041	UNEMPLOYMENT INSURANCE EMPLOYER	12,681	12,681	10,197	10,197	-2,484
3042	LONG TERM DISABILITY EMPLOYER	2,288	2,288	2,095	2,095	-193
3043	DEFERRED COMPENSATION EMPLOYER	3,138	3,138	2,644	2,644	-494
3046	RETIREE HEALTH: DEFINED	11,517	11,517	11,517	11,184	-333
3060	WORKERS' COMPENSATION EMPLOYER	21,356	21,356	21,356	9,527	-11,829
3080	FLEXIBLE BENEFITS	11,149	11,149	12,000	12,000	851
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,105,722	1,147,722	1,049,907	1,037,745	-109,977
4000	AGRICULTURE	24,729	24,729	13,750	13,750	-10,979
4020	CLOTHING & PERSONAL SUPPLIES	4,600	4,600	2,500	2,500	-2,100
4040	TELEPHONE COMPANY VENDOR	2,000	2,000	2,000	2,000	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	39,711	39,711	39,711	24,702	-15,009
4140	MAINT: EQUIPMENT	500	500	500	500	0
4141	MAINT: OFFICE EQUIPMENT	600	600	600	600	0
4144	MAINT: COMPUTER	1,150	1,150	1,150	1,150	0
4160	VEH MAINT: SERVICE CONTRACT	2,500	2,500	1,500	1,500	-1,000
4161	VEH MAINT: PARTS DIRECT CHARGE	2,000	2,000	1,000	1,000	-1,000
4162	VEH MAINT: SUPPLIES	100	100	100	100	0
4164	VEH MAINT: TIRE & TUBES	1,000	1,000	1,000	1,000	0
4165	VEH MAINT: OIL & GREASE	100	100	100	100	0
4180	MAINT: BUILDING & IMPROVEMENTS	400	400	400	400	0
4220	MEMBERSHIPS	4,920	4,920	4,935	4,935	15
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	13,362	13,362	13,362	13,362	0
4260	OFFICE EXPENSE	7,000	7,000	5,000	5,000	-2,000
4261	POSTAGE	3,200	3,200	3,200	3,200	0
4262	SOFTWARE	2,668	2,668	2,600	2,600	-68
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	300	300	-200
4264	BOOKS / MANUALS	600	600	300	300	-300
4265	LAW BOOKS	275	275	275	275	0
4266	PRINTING / DUPLICATING SERVICES	750	750	750	750	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	70,600	70,600	12,600	12,600	-58,000
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	3,528	3,528	2,646	2,646	-882
4400	PUBLICATION & LEGAL NOTICES	400	400	400	400	0

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Financial Information by Fund Type

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

		CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
		MID-YEAR PROJECTION	APPROVED BUDGET		BUDGET	DIFFERENCE
4420	RENT & LEASE: EQUIPMENT	4,500	4,500	4,500	4,500	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,800	2,800	2,000	2,000	-800
4461	EQUIP: MINOR	3,344	3,344	2,000	2,000	-1,344
4462	EQUIP: COMPUTER	3,348	3,348	3,348	3,348	0
4500	SPECIAL DEPT EXPENSE	2,000	2,000	2,000	2,000	0
4503	STAFF DEVELOPMENT	2,000	2,000	1,800	1,800	-200
4529	SOFTWARE LICENSE	4,500	4,500	3,300	3,300	-1,200
4600	TRANSPORTATION & TRAVEL	3,000	3,000	2,600	2,600	-400
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	2,225	2,225	1,873	1,873	-352
4605	RENT & LEASE: VEHICLE	55,000	55,000	46,553	46,553	-8,447
4606	FUEL PURCHASES	33,114	33,114	41,218	41,218	8,104
CLASS: 40	SERVICE & SUPPLIES	304,524	304,524	223,371	208,362	-96,162
5300	INTERFND: SERVICE BETWEEN FUND	1,500	1,500	1,500	1,500	0
CLASS: 50	OTHER CHARGES	1,500	1,500	1,500	1,500	0
7200	INTRAFUND TRANSFERS: ONLY GENERAL	6,365	6,365	6,365	6,365	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,200	5,200	5,200	5,200	0
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	300	300	0	0	-300
7223	INTRAFND: MAIL SERVICE	1,166	1,166	1,166	2,551	1,385
7224	INTRAFND: STORES SUPPORT	551	551	551	103	-448
7225	INTRAFND: CENTRAL DUPLICATING	2,500	2,500	2,500	2,500	0
7227	INTRAFND: MAINFRAME SUPPORT	19,375	19,375	19,375	19,375	0
7229	INTRAFND: PC SUPPORT	1,000	1,000	1,000	1,000	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	16,081	16,081	16,081	16,081	0
CLASS: 72	INTRAFUND TRANSFERS	54,538	54,538	54,238	55,175	637
TYPE: E SUBTOTAL		1,466,284	1,508,284	1,329,016	1,302,782	-205,502
FUND TYPE: 10	SUBTOTAL	436,704	478,704	478,704	452,470	-26,234
DEPARTMENT: 26	SUBTOTAL	436,704	478,704	478,704	452,470	-26,234

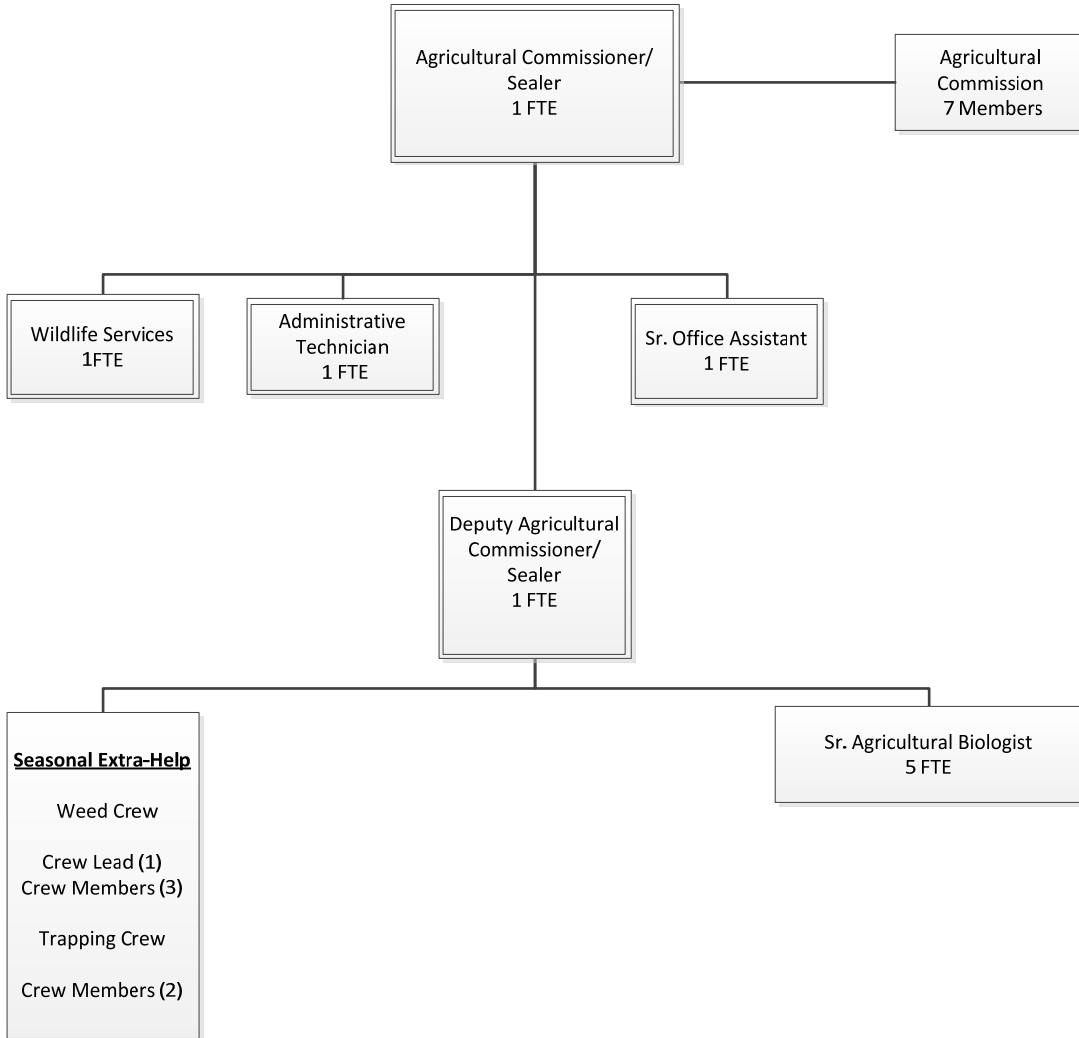
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Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 CAO Recm'd	Diff from Adjusted
Ag Comm./Sealer Weights & Measures	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Administrative Secretary	0.50	-	-	(0.50)
Ag Biologist/Standards Inspector I/II/Sr.	6.00	5.00	5.00	(1.00)
Deputy Ag Commissioneer	1.00	1.00	1.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Wildlife Specialist	1.00	1.00	1.00	-
Department Total	11.50	10.00	10.00	(1.50)

AGRICULTURAL COMMISSIONER

AGRICULTURE WEIGHTS & MEASURES
PROPOSED ORGANIZATIONAL CHART FY 2012-2013



AGRICULTURAL COMMISSIONER

Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Licenses, Permits	61,450	63,474	69,522	86,725	86,775
Use of Money	7,393	2,390	2,293	4,440	4,213
State	815,014	744,681	685,451	701,986	807,186
Federal	-	13,300	-	21,956	21,956
Other Governmental	11,006	11,294	11,859	24,452	24,452
Charges for Service	83,510	8,038	8,361	12,937	14,566
Misc.	16,096	1,771	2,197	1,145	1,111
Total Revenue	994,469	844,948	779,683	853,641	960,259
Salaries	761,612	658,269	665,816	768,839	811,545
Benefits	254,361	280,810	305,119	341,996	382,980
Services & Supplies	257,403	153,739	240,241	243,217	234,010
Other Charges	1,219	2,744	38,704	3,421	1,842
Fixed Assets	20,048	37,803	20,259	47,250	-
Operating Transfers	-	5,325	-	-	3,389
Intrafund Transfers	46,758	34,617	59,442	82,729	38,913
Total Appropriations	1,341,401	1,173,307	1,329,581	1,487,452	1,472,679
NCC	346,932	328,359	549,898	633,811	512,420
FTE's	14	13	13	13	13

AGRICULTURAL COMMISSIONER

Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Licenses, Permits	119,985	124,819	125,104	121,559	118,294
Use of Money	2,292	2,419	207	400	300
State	757,244	793,753	679,654	674,627	627,551
Federal	31,237	87,111	201,914	183,607	80,000
Other Governmental	25,075	25,727	25,727	41,297	13,727
Charges for Service	11,752	7,407	11,452	7,840	10,240
Misc.	1,378	1,349	1,840	250	200
Total Revenue	948,963	1,042,585	1,045,898	1,029,580	850,312
Salaries	704,789	746,912	770,737	758,470	694,934
Benefits	328,325	304,094	340,791	347,252	342,811
Services & Supplies	210,675	284,607	255,322	304,524	208,362
Other Charges	24,972	2,900	4,312	1,500	1,500
Fixed Assets	10,868	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	55,560	35,834	42,514	54,538	55,175
Total Appropriations	1,335,189	1,374,347	1,413,676	1,466,284	1,302,782
NCC	386,226	331,762	367,778	436,704	452,470
FTE's	12	12	12	12	10

AGRICULTURAL COMMISSIONER

10 Year Variance		
	\$ Change	% Change
Licenses, Permits	56,844	93%
Use of Money	(7,093)	-96%
State	(187,463)	-23%
Federal	80,000	N/A
Other Governmental	2,721	25%
Charges for Service	(73,270)	-88%
Misc.	(15,896)	-99%
Total Revenue	(144,157)	-14%
Salaries	(66,678)	-9%
Benefits	88,450	35%
Services & Supplies	(49,041)	-19%
Other Charges	281	23%
Fixed Assets	(20,048)	-100%
Operating Transfers	-	N/A
Intrafund Transfers	8,417	18%
Total Appropriations	(38,619)	-3%
NCC	105,538	30%
FTE's	(4.0)	-17%

Notes