

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: 2.29 FTE

Extra Help: \$0

Total Appropriations: \$260,840

Total Revenues: \$231,524

Net County Cost: \$29,316

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: 4.29 FTE

Extra Help: 6 Seasonal

Total Appropriations: \$646,488

Total Revenues: \$394,916

Net County Cost: \$251,572

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. The program provides delimitation trapping for new pests of concern that have quarantine areas within the state. 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: 1.56 FTE
Extra Help: \$0

Total Appropriations: \$178,596
Total Revenues: \$123,896
Net County Cost: \$54,700

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 and Petroleum Products Compliance 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: \$0

Total Appropriations: \$155,749
Total Revenues: \$35,186
Net County Cost: \$120,563

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 50% 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: .56 FTE

Extra Help: \$0

Total Appropriations: \$69,372

Total Revenues: \$15,672

Net County Cost: \$53,700

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.

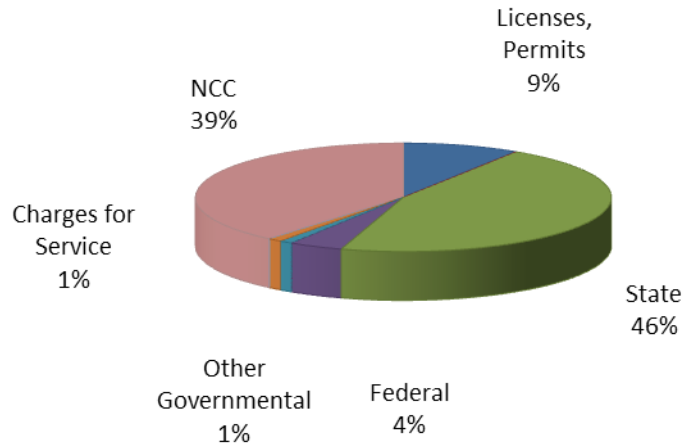
Administration positions are proportionally allocated to provide oversight, direction and support for the Agricultural Commission which includes budgeting, accounting, personnel, payroll, purchasing, office support and fee processing. Revenue source is funded by a portion of unclaimed gas tax received 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 (\$598,967): The Agriculture Department's largest revenue source outside of the County's General Fund is unclaimed gas tax at \$289,554. Other large sources of funding in the state category include \$171,375 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 (\$55,000): This includes federally funded grants for the noxious weed program through the California Department of Food and Agriculture. This is a temporary decrease in funding from previous years used to support the department's noxious weed program. The funds are used to expand survey and detection efforts to protect El Dorado County from noxious weeds. An early detection rapid response approach allows the department to decrease the overall populations of noxious weeds. The department anticipates that funding for this program will increase again in FY 2014-15 from recently awarded grant funds.

License, Permit, & Franchises (\$119,294): 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 (\$13,706): 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.

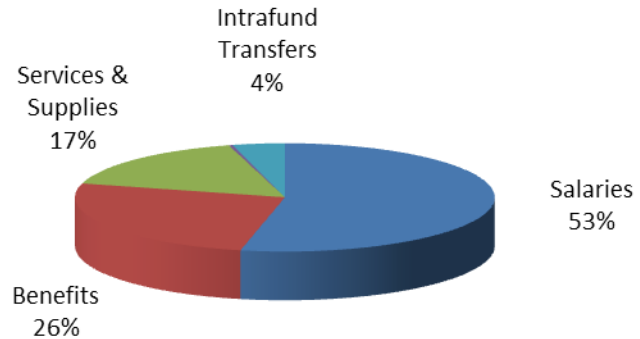
Miscellaneous (\$200): A small amount of revenue is generated from the sale of Neutroleum Alpha, an odor masker and the sale of nonrestricted-use pesticide gas cartridges for ground squirrel control.

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Net County Cost (\$509,851): The department is funded with discretionary General Fund tax dollars (in addition to state and federal revenues). General Fund taxes are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$1,037,363): Primarily comprised of permanent salaries (\$613,792), temporary help (\$86,170), health insurance (\$167,767), and retirement (\$118,348).



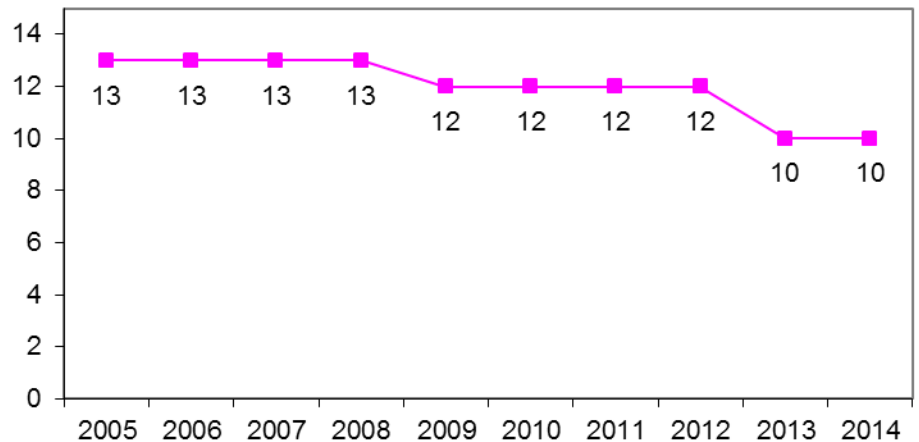
Services & Supplies (\$217,007): Primarily comprised of specialized services related to the Agricultural and Weights & Measures programs (\$45,177), rental and lease of vehicles (\$37,490), general liability insurance (\$24,702), fuel purchases (\$39,940), membership fees for the Regional Council of Rural Counties (\$14,487) and purchases of insecticides and herbicides (\$5,000).

Other Charges (\$4,000): Other charges consist of charges from the Department of Transportation for maintenance services on county owned vehicles.

Intrafund Transfers (\$52,675): 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).

Staffing Trend

Staffing for the Agriculture Department decreased in FY 2012-13 with the elimination of 1.5 vacant positions. The recommended staff allocation for FY 2013-14 remains at 10 FTEs. There are no FTE's specifically assigned to Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents a decrease \$49,118 or 6% in revenues and an increase of \$8,263 or less than 1% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost is increased by \$57,381 or 13%.

The change in revenue reflects decreases in Federal grant funding for the Noxious Weed Program (\$25,000) and an anticipated reduction in State unclaimed gas tax (UGT) funding (\$22,210). The estimated UGT funding amount for FY 2013-14 is \$289,554 and is based on the actual amount received in FY 2012-13.

Overall appropriations remain relatively flat at \$1,311,045, an increase of \$8,263 over FY 2012-13. Temporary employees and vehicle and fuel costs for the Noxious Weed Program have been reduced due to the loss of funding for this program as noted above. The department has been notified of grant funding that will be available in FY 2014-15 and anticipates being able to return this program to FY 2012-13 levels.

The Recommended Budget includes funding for a Memorandum of Understanding with the United States Department of Agriculture (USDA) for the provision of wildlife damage management services (\$34,130) approved by the Board in May 2013. These services were previously provided by the USDA at no cost to the County and added the equivalent of 1.0 FTE to assist with this program. However, budget reductions at the federal level have resulted in the need for USDA to charge counties in order to continue the services. Services include both urban/residential animal damage issues as well as protection of agricultural lands (livestock and crops).

The department has reduced appropriations in a number of line items to help offset reductions in revenues and the increase in costs for continued wildlife management services from the USDA; however, further appropriation reductions would result in significant impacts to current programs and are not recommended at this time.

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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	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ					
0210 LICENSE: BUSINESS	5,000	5,000	5,000	5,000	0
0260 OTHER LICENSE & PERMITS	113,294	113,294	114,294	114,294	1,000
CLASS: 02 REV: LICENSE, PERMIT, &	118,294	118,294	119,294	119,294	1,000
0421 RENT: EQUIPMENT	300	300	300	300	0
CLASS: 04 REV: USE OF MONEY & PROPERTY	300	300	300	300	0
0720 ST: AGRICULTURE	174,426	174,426	171,375	171,375	-3,051
0722 ST: PESTICIDE USE ENFORCEMENT	135,111	135,111	132,838	132,838	-2,273
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	4,300	4,300	-1,050
0728 ST: FRUIT & VEGETABLE CERTIFICATE	200	200	200	200	0
0729 ST: UNCLAIMED GAS TAX REFUND	311,764	311,764	289,554	289,554	-22,210
CLASS: 05 REV: STATE INTERGOVERNMENTAL	627,551	627,551	598,967	598,967	-28,584
1100 FED: OTHER	80,000	80,000	55,000	55,000	-25,000
CLASS: 10 REV: FEDERAL	80,000	80,000	55,000	55,000	-25,000
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	7,600	7,600	11,050	11,050	3,450
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	556	556	16
CLASS: 13 REV: CHARGE FOR SERVICES	10,240	10,240	13,706	13,706	3,466
1920 OTHER SALES	200	200	200	200	0
1943 MISC: DONATION	1,850	0	0	0	0
CLASS: 19 REV: MISCELLANEOUS	2,050	200	200	200	0
TYPE: R SUBTOTAL	852,162	850,312	801,194	801,194	-49,118

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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	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ						
3000	PERMANENT EMPLOYEES / ELECTED	582,119	582,119	604,422	604,422	22,303
3001	TEMPORARY EMPLOYEES	103,748	103,748	86,170	86,170	-17,578
3002	OVERTIME	5,000	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	4,067	4,067	4,370	4,370	303
3020	RETIREMENT EMPLOYER SHARE	113,827	113,827	118,348	118,348	4,521
3022	MEDI CARE EMPLOYER SHARE	9,946	9,946	10,013	10,013	67
3040	HEALTH INSURANCE EMPLOYER SHARE	164,591	171,391	167,767	167,767	-3,624
3041	UNEMPLOYMENT INSURANCE EMPLOYER	10,197	10,197	3,547	3,547	-6,650
3042	LONG TERM DISABILITY EMPLOYER	2,095	2,095	2,174	2,174	79
3043	DEFERRED COMPENSATION EMPLOYER	2,644	2,644	2,841	2,841	197
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	11,184	11,184	11,184	11,184	0
3060	WORKERS' COMPENSATION EMPLOYER	9,527	9,527	9,527	9,527	0
3080	FLEXIBLE BENEFITS	12,000	12,000	12,000	12,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,030,945	1,037,745	1,037,363	1,037,363	-382
4000	AGRICULTURE	13,750	13,750	5,000	5,000	-8,750
4020	CLOTHING & PERSONAL SUPPLIES	2,500	2,500	1,500	1,500	-1,000
4040	TELEPHONE COMPANY VENDOR PAYMENTS	2,000	2,000	1,200	1,200	-800
4041	COUNTY PASS THRU TELEPHONE CHARGES	500	500	500	500	0
4080	HOUSEHOLD EXPENSE	500	500	500	500	0
4100	INSURANCE: PREMIUM	24,702	24,702	24,702	24,702	0
4140	MAINT: EQUIPMENT	500	500	500	500	0
4141	MAINT: OFFICE EQUIPMENT	600	600	600	600	0
4144	MAINT: COMPUTER	1,150	1,150	1,237	1,237	87
4160	VEH MAINT: SERVICE CONTRACT	500	500	1,500	1,500	1,000
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	1,000	1,000	500
4162	VEH MAINT: SUPPLIES	100	100	100	100	0
4164	VEH MAINT: TIRE & TUBES	500	500	1,000	1,000	500
4165	VEH MAINT: OIL & GREASE	100	100	100	100	0
4180	MAINT: BUILDING & IMPROVEMENTS	400	400	400	400	0
4220	MEMBERSHIPS	4,935	4,935	4,595	4,595	-340
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	13,362	13,362	13,362	13,362	0
4260	OFFICE EXPENSE	5,000	5,000	5,000	5,000	0
4261	POSTAGE	3,200	3,200	3,200	3,200	0
4262	SOFTWARE	2,600	2,600	2,600	2,600	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	300	300	300	300	0
4264	BOOKS / MANUALS	300	300	300	300	0
4265	LAW BOOKS	275	275	275	275	0
4266	PRINTING / DUPLICATING SERVICES	3,250	3,250	1,750	1,750	-1,500
4300	PROFESSIONAL & SPECIALIZED SERVICES	12,600	12,600	42,531	42,531	29,931
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	2,646	2,646	2,646	2,646	0
4400	PUBLICATION & LEGAL NOTICES	400	400	400	400	0

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Financial Information by Fund Type

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

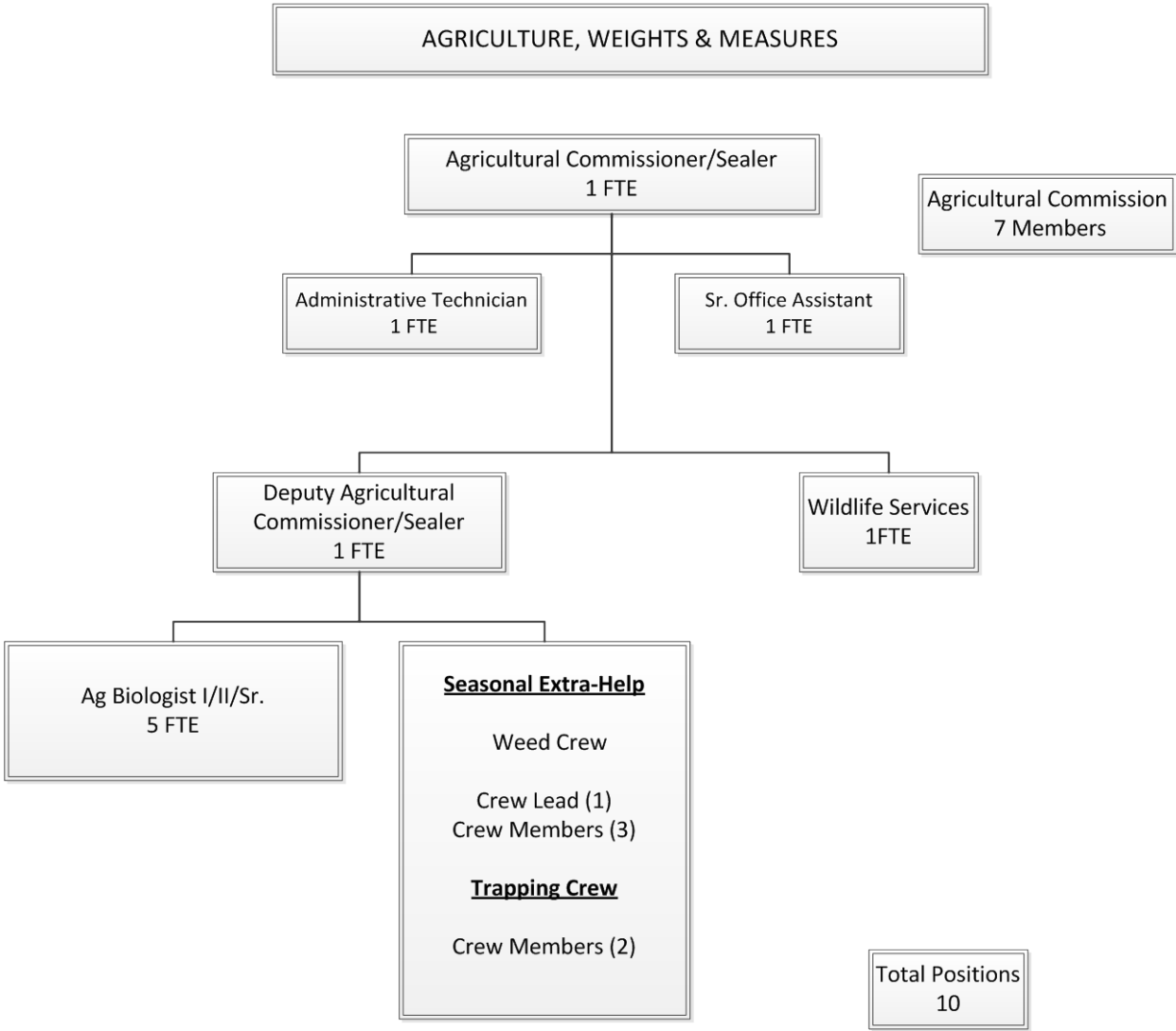
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT	CAO RECOMMENDED BUDGET	DIFFERENCE
4420 RENT & LEASE: EQUIPMENT	4,500	4,500	4,500	4,500	0
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	2,000	2,000	2,000	2,000	0
4461 EQUIP: MINOR	3,850	2,000	2,000	2,000	0
4462 EQUIP: COMPUTER	3,348	3,348	3,700	3,700	352
4500 SPECIAL DEPT EXPENSE	2,000	2,000	2,000	2,000	0
4503 STAFF DEVELOPMENT	1,800	1,800	500	500	-1,300
4529 SOFTWARE LICENSE	3,300	3,300	3,300	3,300	0
4600 TRANSPORTATION & TRAVEL	2,600	2,600	2,300	2,300	-300
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	1,873	1,873	1,729	1,729	-144
4605 RENT & LEASE: VEHICLE	46,553	46,553	37,490	37,490	-9,063
4606 FUEL PURCHASES	41,218	41,218	39,940	39,940	-1,278
4608 HOTEL ACCOMMODATIONS	0	0	750	750	750
CLASS: 40 SERVICE & SUPPLIES	210,212	208,362	217,007	217,007	8,645
5300 INTERFND: SERVICE BETWEEN FUND TYPES	4,000	4,000	4,000	4,000	0
CLASS: 50 OTHER CHARGES	4,000	4,000	4,000	4,000	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
7223 INTRAFND: MAIL SERVICE	2,551	2,551	2,551	2,551	0
7224 INTRAFND: STORES SUPPORT	103	103	103	103	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	52,675	52,675	52,675	52,675	0
TYPE: E SUBTOTAL	1,297,832	1,302,782	1,311,045	1,311,045	8,263
FUND TYPE: 10 SUBTOTAL	445,670	452,470	509,851	509,851	57,381
DEPARTMENT: 26 SUBTOTAL	445,670	452,470	509,851	509,851	57,381

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Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 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	-	-	-	-
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

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Licenses, Permits	63,474	69,522	86,725	86,775	119,985
Fines, Forfeitures	-	-	-	-	-
Use of Money	2,390	2,293	4,440	4,213	2,292
State	744,681	685,451	701,986	807,186	757,244
Federal	13,300	-	21,956	21,956	31,237
Other Governmental	11,294	11,859	24,452	24,452	25,075
Charges for Service	8,038	8,361	12,937	14,566	11,752
Misc.	1,771	2,197	1,145	1,111	1,378
Total Revenue	844,948	779,683	853,641	960,259	948,963
Salaries	658,269	665,816	768,839	811,545	704,789
Benefits	280,810	305,119	341,996	382,980	328,325
Services & Supplies	153,739	240,241	243,217	234,010	210,675
Other Charges	2,744	38,704	3,421	1,842	24,972
Fixed Assets	37,803	20,259	47,250	-	10,868
Operating Transfers	5,325	-	-	3,389	-
Intrafund Transfers	34,617	59,442	82,729	38,913	55,560
Total Appropriations	1,173,307	1,329,581	1,487,452	1,472,679	1,335,189
NCC	328,359	549,898	633,811	512,420	386,226
FTE's	13	13	13	13	12

AGRICULTURAL COMMISSIONER

Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Licenses, Permits	124,819	125,104	124,107	118,294	119,294
Fines, Forfeitures	-	-	550	-	-
Use of Money	2,419	207	266	300	300
State	793,753	679,654	685,591	627,551	598,967
Federal	87,111	201,914	189,106	80,000	55,000
Other Governmental	25,727	25,727	25,727	13,727	13,727
Charges for Service	7,407	11,452	12,367	10,240	13,706
Misc.	1,349	1,840	148	2,050	200
Total Revenue	1,042,585	1,045,898	1,037,862	852,162	801,194
Salaries	746,912	770,737	738,885	694,934	699,962
Benefits	304,094	340,791	328,024	336,011	337,401
Services & Supplies	284,607	255,322	205,386	210,212	217,007
Other Charges	2,900	4,312	3,223	4,000	4,000
Fixed Assets	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	35,834	42,514	45,646	52,675	52,675
Total Appropriations	1,374,347	1,413,676	1,321,164	1,297,832	1,311,045
NCC	331,762	367,778	283,302	445,670	509,851
FTE's	12	12	12	10	10

AGRICULTURAL COMMISSIONER

10 Year Variance		
	\$ Change	% Change
Licenses, Permits	55,820	88%
Fines, Forfeitures	-	N/A
Use of Money	(2,090)	-87%
State	(145,714)	-20%
Federal	41,700	314%
Other Governmental	2,433	22%
Charges for Service	5,668	71%
Misc.	(1,571)	-89%
Total Revenue	(43,754)	-5%
Salaries	41,693	6%
Benefits	56,591	20%
Services & Supplies	63,268	41%
Other Charges	1,256	46%
Fixed Assets	(37,803)	-100%
Operating Transfers	(5,325)	-100%
Intrafund Transfers	18,058	52%
Total Appropriations	137,738	12%
NCC	181,492	55%
FTE's	(3.0)	-17%

Notes