

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **AG. COMMISSIONER/
WTS & MEASURES (05410)**
Function: **Public Protection**
Activity: **Protective Inspection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	797,990	889,562	1,014,603	1,014,603
710103 Extra Help	62,417	15,151	9,012	9,012
710106 Standby & Night Premium	140	217	210	210
710200 Retirement	250,490	282,195	336,635	336,635
710300 Health Insurance	111,013	123,900	136,474	136,474
710400 Workers' Compensation Insurance	3,519	5,206	11,832	11,832
TOTAL SALARIES & EMPLOYEE BENEFITS	1,225,569	1,316,231	1,508,766	1,508,766
SERVICES & SUPPLIES				
720100 Agricultural	7,615	5,000	7,500	7,500
720200 Clothing & Personal Supplies	0	250	250	250
720300 Communications	1,791	2,500	3,750	3,750
720500 Household Expense	0	50	50	50
720600 Insurance	1,621	1,899	1,162	1,162
720800 Maintenance - Equipment	7,912	10,000	10,000	10,000
721000 Medical, Dental & Lab Supplies	140	100	100	100
721100 Memberships	2,650	2,675	2,875	2,875
721300 Office Expense	6,468	10,000	10,000	10,000
721400 Professional & Specialized Services	5,860	4,000	7,500	7,500
721600 Rents & Leases - Equipment	44,936	80,100	80,100	80,100
721800 Small Tools & Instruments	0	300	300	300
721900 Special Departmental Expense	11,787	7,885	8,200	8,200
722000 Transportation & Travel	3,963	7,000	8,750	8,750
722020 Central Garage Services	1,106	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	95,851	133,759	142,537	142,537
FIXED ASSETS				
740300 Equipment/Furniture	31,650	0	0	0
TOTAL FIXED ASSETS	31,650	0	0	0
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,353,069	1,449,990	1,651,303	1,651,303

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

COMMENTS

The Agricultural Commissioner serves as the local regulatory arm of the California Department of Food and Agriculture, and the Cal-EPA Department of Pesticide Regulation. The Department is responsible for statewide programs which protect the agricultural industry, the environment, and welfare of the general public. Examples of these programs include: pesticide use enforcement; nursery and apiary (bee) inspection; standardization of fruits and vegetables; oversight of the direct marketing and organic products; activities which prevent the entry and establishment of exotic pests in the state; and compilation of crop production values and economic losses due to weather-related events.

The Sealer of Weights and Measures is mandated by state law to protect the interests of consumers and businesses by ensuring honesty and integrity in the marketplace. This is accomplished through a continuous and systematic inspection of all devices that use weight or measure as the basis of a commercial transaction. Point-of-sale (scanner) systems are also checked for accuracy; packaged products are inspected to ensure correct net contents. Virtually every transaction involving the exchange of goods, property, and service is affected in a vital way by some form of weight and measures.

WORKLOAD - AGRICULTURAL COMMISSIONER

<u>Category Work</u>	Man-hours Actual <u>2014-15</u>	Man-hours Estimated <u>2015-16</u>	Man-hours Projected Need <u>2016-17</u>
Integrated Pest Control	245	250	250
Pest Management*	4,919	5,000	4,500
Pest Exclusion	2,115	2,500	2,500
Pesticide Use Enforcement	13,501	15,000	15,000
Nursery and Seed Inspection	214	200	200
F & V, Egg Quality Control, Organic Producers	228	250	250
Apiary Inspections	100	150	150
Crop Statistics	234	275	300

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

WORKLOAD - WEIGHTS & MEASURES

<u>Category Work</u>	Man-hours Actual <u>2014-15</u>	Man-hours Estimated <u>2015-16</u>	Man-hours Projected Need <u>2016-17</u>
Device Inspections, Service Agents	2525	3000	3250
Weighmaster Program	19	20	20
Petroleum	175	175	175
Quantity Control	50	50	50

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
State - Agricultural Administration	\$ 266,538	\$199,277	\$207,695
State - Pesticide	462,456	450,000	430,000
State - Agriculture-Glassy-Winged Sharpshooter	101,671	105,000	50,120
Agricultural Services	379,986	385,985	359,500
Sales and Other	<u>3,397</u>	<u>6,016</u>	<u>2,252</u>
Total	\$1,214,048	\$1,146,278	\$1,049,567

STAFFING

<u>Permanent</u>	2015-16 Authorized			2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Agricultural and Standards Inspector I/II/III/Senior, Or Agricultural Standards Technician	8	3	1	8	3
Agricultural Commissioner/Sealer	1			1	
Deputy Agricultural Commissioner	1		1	1	
Supervising Agricultural and Standards Inspector	2			2	
Administrative Analyst I/II	1			1	
Program Assistant I/II	<u>2</u>			<u>2</u>	
Total Permanent	15	3	2	15	3

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,014,603) are recommended increased \$125,041 based on the cost of recommended staff.
- 710103** **Extra Help** (\$9,012) is recommended reduced \$6,139 due to budget constraints.
- 710106** **Standby & Night Premium** (\$210) is recommended slightly reduced based on actual expenditures. This expense is for weekend issuance of phytosanitary certificates during peak months of July and August, quarantine inspections of out-of-state beehives for Red Imported Fire Ants, and Pesticide Use Enforcement activities.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720100** **Agricultural** (\$7,500) is recommended increased \$2,500 to replenish the current inventory of gas cartridges, which are resold at cost to growers for squirrel control. These costs are fully recovered when the items are sold.
- 720200** **Clothing & Personal Supplies** (\$250) is recommended unchanged for protective clothing, gloves, aprons, masks, etc. to ensure compliance with State safety regulations.
- 720300** **Communications** (\$3,750) is recommended increased \$1,250 based on current cost for telephone services, two desk replacement phones, and field clamshell type phone replacements. The replacement phones are for phones that are no longer working and not repairable.
- 720500** **Household Expense** (\$50) is recommended unchanged for the cost of laundering coveralls, and to purchase hand wipes and miscellaneous supplies.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 720800** **Maintenance - Equipment** (\$10,000) is recommended unchanged for safety repairs and routine servicing of the heavy-capacity weight truck, and repair of weights and measures provers, computers and other office equipment.
- 721000** **Medical, Dental & Lab Supplies** (\$100) is recommended unchanged based on current and projected need for the Department.
- 721100** **Memberships** (\$2,875) is recommended increased \$200 for the cost of required Department Head memberships in the California Agricultural Commissioners and Sealers Association, San Joaquin Valley Agricultural Commissioners and Sealers Association, National Conference on Weights and Measures, and Western Weights and Measures Association.
- 721300** **Office Expense** (\$10,000) is recommended unchanged for replacement computer and general office supplies, copier usage, computer hardware and software, and small furniture.
- 721400** **Professional & Specialized Services** (\$7,500) is recommended increased \$3,500 based on an anticipated increase of the cost of device testing by Merced County for FY 2016-17, and for expenses related to administrative hearings and other services as required.
- 721600** **Rents & Leases - Equipment** (\$80,100) is recommended unchanged for the rental of county vehicles from Central Garage, and for the copy machine lease, based on current costs.
- 721800** **Small Tools & Instruments** (\$300) is recommended unchanged based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$8,200) is recommended increased \$315 due to present inventories of computer hardware, evidence-gathering materials for investigations in pesticide use enforcement and other programs, Weights & Measures annual certification seals, wire security seals and dies, meeting supply expenses, undercover Weights & Measures purchases, flagging tape, and other pest detection trapping program supplies.
- 722000** **Transportation & Travel** (\$8,750) is recommended increased \$1,750 due to reduced staff vacancies and for expenses for registration fees at Commissioner/Sealer conferences, training workshops for inspectors, regional Deputy meetings, and Commissioner Association committee meetings.
- 722020** **Central Garage Services** (\$2,000) is recommended unchanged for Central Garage Services.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES