

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	893,212	1,014,603	1,010,739	1,010,739
710103 Extra Help	20,442	9,012	9,012	9,012
710106 Standby & Night Premium	9	210	210	210
710200 Retirement	271,845	336,635	338,908	338,908
710300 Health Insurance	118,951	136,474	137,563	137,563
710400 Workers' Compensation Insurance	5,206	11,832	13,168	13,168
TOTAL SALARIES & EMPLOYEE BENEFITS	1,309,665	1,508,766	1,509,600	1,509,600
SERVICES & SUPPLIES				
720100 Agricultural	0	7,500	8,500	8,500
720200 Clothing & Personal Supplies	86	250	250	250
720300 Communications	2,406	3,750	3,400	3,400
720500 Household Expense	0	50	50	50
720600 Insurance	1,899	1,162	1,910	1,910
720800 Maintenance - Equipment	13,308	10,000	10,000	10,000
721000 Medical, Dental & Lab Supplies	1,021	100	500	500
721100 Memberships	3,118	2,875	2,725	2,725
721300 Office Expense	12,253	10,000	13,000	13,000
721400 Professional & Specialized Services	1,908	7,500	7,500	7,500
721600 Rents & Leases - Equipment	50,728	80,100	80,000	80,000
721800 Small Tools & Instruments	149	300	302	302
721900 Special Departmental Expense	5,489	8,200	8,000	8,000
722000 Transportation & Travel	7,682	8,750	9,000	9,000
722020 Central Garage Services	0	2,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	100,049	142,537	146,137	146,137
FIXED ASSETS				
740300 Equipment/Furniture	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,409,713	1,651,303	1,655,737	1,655,737

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 2015-16	Man-hours Estimated 2016-17	Man-hours Projected Need 2017-18
Integrated Pest Control	145	150	150
Pest Management*	2,133	2,100	2,000
Pest Exclusion	2,300	2,500	2,500
Pesticide Use Enforcement	15,161	15,000	15,500
Nursery and Seed Inspection	114	200	250
F & V, Egg Quality Control, Organic Producers	103	200	200
Apiary Inspections	164	250	275
Crop Statistics	262	300	300

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

WORKLOAD - WEIGHTS & MEASURES

<u>Category Work</u>	Man-hours Actual <u>2015-16</u>	Man-hours Estimated <u>2016-17</u>	Man-hours Projected Need <u>2017-18</u>
Device Inspections, Service Agents	2817	3,000	3,250
Weighmaster Program	38	25	25
Petroleum	123	150	150
Quantity Control	38	40	40

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
State - Agricultural Administration	\$ 236,100	\$ 207,000	\$ 182,629
State - Pesticide	422,047	425,000	452,000
State - Agriculture-Glassy-Winged Sharpshooter	99,318	57,963	56,913
Agricultural Services	357,881	360,000	362,250
Sales and Other	<u>1,795</u>	<u>1,600</u>	<u>1,050</u>
Total	\$1,117,141	\$1,051,563	\$1,054,842

STAFFING

	2016-17 Authorized		2017-18 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<u>Permanent</u>				
Agricultural and Standards Inspector I/II/III/Senior, Or Agricultural Standards Technician	8	3	8	3
Agricultural Commissioner/Sealer	1		1	
Deputy Agricultural Commissioner	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	15	3

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,010,739) is recommended reduced \$3,864 based on the cost of recommended staff.
- 710103** **Extra Help** (\$9,012) is recommended unchanged.
- 710106** **Standby & Night Premium** (\$210) is recommended unchanged. 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** (\$8,500) is recommended increased \$1,000 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** (\$3,400) is recommended reduced \$350 based on current cost for telephone services 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 state certifications, 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** (\$500) is recommended increased \$400 based on current and projected needs for the Department, including meter testing supplies.
- 721100** **Memberships** (\$2,725) is recommended reduced \$150 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** (\$13,000) is recommended increased \$3,000 for replacement computers and general office supplies, copier usage, computer hardware and software, and small furniture.
- 721400** **Professional & Specialized Services** (\$7,500) is recommended unchanged based on the cost of device testing by Merced County for Fiscal Year 2016-17, and for expenses related to administrative hearings and other services as required. Merced County possesses costly specialized testing equipment for required testing of certain devices that would not be practical for the department to purchase, based on the amount of use.
- 721600** **Rents & Leases - Equipment** (\$80,000) is recommended reduced \$100 for the rental of county vehicles from Central Garage, and for the copy machine lease, based on current costs.
- 721800** **Small Tools & Instruments** (\$302) is recommended increased \$2 based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$8,000) is recommended reduced \$200 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 \$250 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.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

722020 **Central Garage Services** (\$1,000) is recommended reduced \$1,000 for Central Garage Services, based on present needs.