

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	781,016	840,631	889,562	889,562
710103 Extra Help	107,929	128,552	15,151	15,151
710106 Standby & Night Premium	0	250	217	217
710200 Retirement	237,395	256,289	282,195	282,195
710300 Health Insurance	111,374	133,699	123,900	123,900
710400 Workers' Compensation Insurance	3,905	3,519	5,206	5,206
TOTAL SALARIES & EMPLOYEE BENEFITS	1,241,619	1,362,940	1,316,231	1,316,231
SERVICES & SUPPLIES				
720100 Agricultural	6	3,750	5,000	5,000
720200 Clothing & Personal Supplies	157	250	250	250
720300 Communications	1,864	3,000	2,500	2,500
720500 Household Expense	11	50	50	50
720600 Insurance	1,114	1,621	1,899	1,899
720800 Maintenance - Equipment	7,602	5,500	10,000	10,000
721000 Medical, Dental & Lab Supplies	39	100	100	100
721100 Memberships	5,075	2,650	2,675	2,675
721300 Office Expense	24,849	8,863	10,000	10,000
721400 Professional & Specialized Services	7,970	6,000	4,000	4,000
721600 Rents & Leases - Equipment	82,765	65,000	80,100	80,100
721800 Small Tools & Instruments	177	500	300	300
721900 Special Departmental Expense	6,809	12,000	7,885	7,885
722000 Transportation & Travel	4,205	7,000	7,000	7,000
722020 Central Garage Services	9,176	10,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	151,819	126,284	133,759	133,759
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,393,438	1,489,224	1,449,990	1,449,990

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>2013-14</u>	Man-hours Estimated <u>2014-15</u>	Man-hours Projected Need <u>2015-16</u>
Integrated Pest Control	20	20	20
Pest Management*	3315	5,400	6,250
Pest Exclusion	2,056	3,000	2,850
Pesticide Use Enforcement	12,435	13,057	13,710
Nursery and Seed Inspection	74	150	131
F & V, Egg Quality Control, Organic Producers	79	300	298
Apiary Inspections	46	50	90
Crop Statistics	233	254	300

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

WORKLOAD - WEIGHTS & MEASURES

<u>Category Work</u>	Man-hours Actual <u>2013-14</u>	Man-hours Estimated <u>2014-15</u>	Man-hours Projected Need <u>2015-16</u>
Device Inspections, Service Agents	2380	3,150	3,308
Weighmaster Program	39	40	40
Petroleum	89	93	98
Quantity Control	24	24	24

REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
State - Agricultural Administration	\$ 217,436	\$ 179,650	\$ 199,277
State - Pesticide	442,561	455,838	450,000
State - Agriculture-Glassy-Winged Sharpshooter	82,930	87,077	105,000
Agricultural Services	390,096	404,600	385,985
Sales and Other	<u>789</u>	<u>5,000</u>	<u>6,016</u>
Total	\$1,133,812	\$1,132,165	\$1,146,278

STAFFING

<u>Permanent</u>	2014-15 Authorized		2015-16 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Agricultural and Standards Inspector I/II/III/Senior, Or Agricultural Standards Technician	9	3	8	3	1*
Agricultural Commissioner/Sealer	1		1		
Deputy Agricultural Commissioner	2		1		1*
Supervising Agricultural and Standards Inspector	0		2*		
Administrative Analyst I/II	1		1		
Program Assistant I/II	<u>2</u>		<u>2</u>		
Total Permanent	15	<u>3</u>	15	<u>3</u>	<u>2</u>

*Note: Changes in staffing allocation are reflected as approved by the Board of Supervisors on November 25, 2014.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$889,562) are recommended increased \$48,931 based on the cost of recommended staff.
- 710103** **Extra Help** (\$15,151) is recommended reduced \$113,401 due to shifting some insect trapping program activity hours from Extra Help employees to Full Time employees.
- 710106** **Standby & Night Premium** (\$217) is recommended reduced \$33 due to 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** (\$5,000) is recommended increased \$1,250 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** (\$2,500) is recommended reduced \$500 based on current cost for telephone services.
- 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.
- 720800** **Maintenance - Equipment** (\$10,000) is recommended increased \$4,500 for safety repairs and routine servicing of the heavy-capacity weight truck, and repair of weights and measures provers, computers and other office equipment.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 721000** **Medical, Dental & Lab Supplies** (\$100) is recommended unchanged based on current and projected need for the Department.
- 721100** **Memberships** (\$2,675) is recommended increased \$25 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 increased \$1,137 for one replacement computer and general office supplies, copier usage, computer hardware and software, and small furniture.
- 721400** **Professional & Specialized Services** (\$4,000) is recommended reduced \$2,000 based on an anticipated reduction of device testing by Merced County for FY 2015-16, and for expenses related to administrative hearings, and other services as required.
- 721600** **Rents & Leases - Equipment** (\$80,100) is recommended increased \$15,100 for the rental of county vehicles from Central Garage, and for the copy machine lease, based on current costs and the State taking back possession of two trucks. This will result in a cost reduction in 722020 Central Garage Services (for State trucks) and a related increase in 721600 Rents & Leases (county trucks).
- 721800** **Small Tools & Instruments** (\$300) is recommended reduced \$200 based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$7,885) is recommended reduced \$4,115 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** (\$7,000) is recommended unchanged 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** (\$2,000) is recommended reduced \$8,000 due to the State taking back possession of two trucks. The State reimburses the department at \$0.27 per mile for vehicles purchased by the State for exclusive use in the Glassy-Winged Sharpshooter (GWSS) program. The one remaining State vehicle will be driven approximately 7,400 miles in 2015-16. The Department expects to recover approximately \$1,998 of this expense from the GWSS trapping contracts. The 2015-16 recommended budget estimate reflects the minimum anticipated expenditure for this account.