

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	699,940	836,913	840,631	840,631
710103 Extra Help	104,650	128,552	128,552	128,552
710106 Standby & Night Premium	0	250	250	250
710200 Retirement	199,935	242,144	256,289	256,289
710300 Health Insurance	111,887	136,500	133,699	133,699
710400 Workers' Compensation Insurance	2,921	3,905	3,519	3,519
TOTAL SALARIES & EMPLOYEE BENEFITS	1,119,333	1,348,264	1,362,940	1,362,940
SERVICES & SUPPLIES				
720100 Agricultural	8	7,500	3,750	3,750
720200 Clothing & Personal Supplies	0	250	250	250
720300 Communications	4,256	3,000	3,000	3,000
720500 Household Expense	0	50	50	50
720600 Insurance	1,492	1,114	1,621	1,621
720800 Maintenance - Equipment	5,375	5,500	5,500	5,500
721000 Medical, Dental & Lab Supplies	78	100	100	100
721100 Memberships	2,650	2,650	2,650	2,650
721300 Office Expense	6,747	4,000	8,863	8,863
721400 Professional & Specialized Services	1,760	15,000	6,000	6,000
721600 Rents & Leases - Equipment	64,844	61,000	65,000	65,000
721800 Small Tools & Instruments	42	500	500	500
721900 Special Departmental Expense	6,658	7,500	12,000	12,000
722000 Transportation & Travel	2,413	5,000	7,000	7,000
722020 Central Garage Services	7,262	16,500	10,000	10,000
TOTAL SERVICES & SUPPLIES	103,585	129,664	126,284	126,284
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,222,918	1,477,928	1,489,224	1,489,224

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, vegetables, and eggs; 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 2012-13	Man-hours Estimated 2013-14	Man-hours Projected Need 2014-15
Pest Detection*	3,863	5,800	5,126
Integrated Pest Control	5	20	20
Pest Management**	3,770	5,400	5,040
Pest Exclusion	2,011	3,000	2,941
Pesticide Use Enforcement	10,155	11,600	10,983
Nursery and Seed Inspection	88	150	125
F & V, Egg Quality Control, Organic Producers	32	300	284
Apiary Inspections	86	50	50
Crop Statistics	220	560	525

*Includes Pest Detection Trapping Program (Extra Help)

**Includes GWSS Trapping Program (Extra Help)

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

WORKLOAD - WEIGHTS & MEASURES

<u>Category Work</u>	Man-hours Actual <u>2012-13</u>	Man-hours Estimated <u>2013-14</u>	Man-hours Projected Need <u>2014-15</u>
Device Inspections, Service Agents	2,267	3000	2764
Weighmaster Program	13	5	32
Petroleum	84	30	113
Quantity Control	25	2	12

REVENUE

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
State - Agricultural Administration	\$163,630	\$225,000	\$179,650
State - Agricultural Pest Trapping	89,615	109,034	100,600
State - Pesticide	411,215	375,000	441,715
State - Agriculture-Glassy-Winged Sharpshooter	85,920	169,105	101,500
Agricultural Services	326,710	311,500	353,547
Sales and Other	<u>5,188</u>	<u>13,100</u>	<u>8,500</u>
TOTAL	\$1,082,278	\$1,202,739	\$1,185,512

STAFFING

	2013-14 Authorized		2014-15 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	9	3	9	3
Agricultural Commissioner/Sealer	1		1	
Assistant Agricultural Commissioner	1		0	1
Deputy Agricultural Commissioner	1	1	2	
Administrative Analyst I/II	1		1	
Program Assistant I/II	<u>2</u>		<u>2</u>	
Total Permanent	15	4	15	4

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$840,631) is recommended increased \$3,718 based on the cost of recommended staff.
- 710103** **Extra Help** (\$128,552) is recommended unchanged to account for the expenditure for Extra Help employees who perform insect trapping activities associated with State contracts.
- 710106** **Standby & Night Premium** (\$250) is recommended unchanged 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** (\$3,750) is recommended reduced \$3,750 based on 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** (\$3,000) is recommended unchanged 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** (\$5,500) is recommended unchanged for repair 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** (\$2,650) is recommended unchanged for 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** (\$8,863) is recommended increased \$4,863 for five replacement computers and general office supplies, copier usage, computer hardware and software, and small furniture.
- 721400** **Professional & Specialized Services** (\$6,000) is recommended reduced \$9,000 based on an anticipated reduction of device testing by Merced County for FY 2014-15, and for expenses related to administrative hearings, and other services as required.
- 721600** **Rents & Leases - Equipment** (\$65,000) is recommended increased \$4,000 for the rental of vehicles from Central Garage, and for the copy machine lease. Approximately \$8,500 of this expense is recovered through a state trapping contract.
- 721800** **Small Tools & Instruments** (\$500) is recommended unchanged for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$12,000) is recommended increased \$4,500 for the purchase of a specialty service truck bed, 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 increased \$2,000 based on 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** (\$10,000) is recommended reduced \$6,500. 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. These vehicles will be driven approximately 33,000 miles in 2014-15. The Department expects to recover approximately \$8,500 of this expense from the GWSS trapping contract. The 2014-15 recommended budget estimate reflects the minimum anticipated expenditure for this account.