

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	652,405	739,858	836,913	836,913
710103 Extra Help	136,198	102,536	128,552	128,552
710106 Standby & Night Premium	3	250	250	250
710200 Retirement	182,483	202,650	242,144	242,144
710300 Health Insurance	106,911	132,296	136,500	136,500
710400 Workers' Compensation Insurance	2,659	2,921	3,905	3,905
TOTAL SALARIES & EMPLOYEE BENEFITS	1,080,659	1,180,511	1,348,264	1,348,264
SERVICES & SUPPLIES				
720100 Agricultural	12,557	16,500	7,500	7,500
720200 Clothing & Personal Supplies	41	250	250	250
720300 Communications	2,238	3,000	3,000	3,000
720500 Household Expense	18	50	50	50
720600 Insurance	1,948	1,492	1,114	1,114
720800 Maintenance - Equipment	9,920	5,500	5,500	5,500
721000 Medical, Dental & Lab Supplies	0	100	100	100
721100 Memberships	2,625	2,650	2,650	2,650
721300 Office Expense	3,317	4,000	4,000	4,000
721400 Professional & Specialized Services	256	15,000	15,000	15,000
721600 Rents & Leases - Equipment	70,898	61,000	61,000	61,000
721800 Small Tools & Instruments	203	500	500	500
721900 Special Departmental Expense	757	1,000	7,500	7,500
722000 Transportation & Travel	2,686	5,000	5,000	5,000
722020 Central Garage Services	6,260	16,500	16,500	16,500
TOTAL SERVICES & SUPPLIES	113,723	132,542	129,664	129,664
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,194,382	1,313,053	1,477,928	1,477,928

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 2011-12	Man-hours Estimated 2012-13	Man-hours Projected Need 2013-14
Pest Detection*	4,440	5,126	5,800
Integrated Pest Control	10	10	20
Pest Management**	4,983	5,040	5,400
Pest Exclusion	2,491	2,430	3,000
Pesticide Use Enforcement	9,714	9,671	11,600
Nursery and Seed Inspection	119	96	150
F & V, Egg Quality Control, Organic Producers	103	248	300
Apiary Inspections	34	20	50
Crop Statistics	352	483	560

*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>2011-12</u>	Man-hours Estimated <u>2012-13</u>	Man-hours Projected Need <u>2013-14</u>
Device Inspections, Service Agents	1,743	2,276	3,000
Weighmaster Program	0	40	5
Petroleum	113	92	100
Quantity Control	12	2	5

REVENUE

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
State - Agricultural Administration	\$283,347	\$163,898	\$167,150
State - Agricultural Pest Trapping	105,754	100,747	100,000
State - Pesticide	375,112	411,214	400,000
State - Agriculture-Glassy-Winged Sharpshooter	162,074	166,400	130,000
Agricultural Services	364,599	337,343	365,360
Sales and Other	<u>9,080</u>	<u>5,350</u>	<u>11,827</u>
TOTAL	\$1,299,966	\$1,184,952	\$1,174,337

STAFFING

<u>Permanent</u>	2012-13 Authorized		2013-14 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Agricultural and Standards Inspector I/II/III/Senior, Or Agricultural Standards Technician	9	3	9	3
Agricultural Commissioner	0	1	1	
Assistant Agricultural Commissioner	1		1	
Deputy Agricultural Commissioner	1	1	1	1
Office Services Supervisor I, or Administrative Analyst I/II	1		1	
Program Assistant I/II	<u>2</u>		<u>2</u>	
Total Permanent	14	5	15	4

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

STAFFING (continued)

Note: The Agricultural Commissioner position was budgeted for a portion of FY 2012-13. The position was filled for 8 ½ months of FY 2012-13 and is proposed to be filled for FY 2013-14.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$836,913) is recommended increased \$97,055 based on the cost of recommended staff.
- 710103** **Extra Help** (\$128,552) is recommended increased \$26,016 to account for the expenditure for a Weights and Measures retired annuitant and 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** (\$7,500) is recommended reduced \$9,000 for gas cartridges which are resold at cost to growers for squirrel control. The reduction is due to the amount of inventory on hand. 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. A major equipment failure, that is not anticipated to soon re-occur, increased communications expense in FY 2012-13 beyond the budgeted amount.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 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.
- 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** (\$4,000) is recommended unchanged for general office supplies, copier usage, computer hardware and software, and small furniture.
- 721400** **Professional & Specialized Services** (\$15,000) is recommended unchanged for expenses related to administrative hearings, testing of meters and devices under agreement with Merced County, and other services as required.
- 721600** **Rents & Leases - Equipment** (\$61,000) is recommended unchanged 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** (\$7,500) is recommended increased \$6,500 to purchase eight computer replacements, 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, RIFA baiting materials and other pest detection trapping program supplies.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 722000** **Transportation & Travel** (\$5,000) is recommended unchanged based on actual expenses for registration fees at Commissioner/Sealer conferences, training workshops for inspectors, the annual Assistant Commissioner conference, regional Deputy meetings, and Commissioner Association committee meetings.
- 722020** **Central Garage Services** (\$16,500) is recommended unchanged. 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 2013-14. The Department expects to recover approximately \$8,500 of this expense from the GWSS trapping contract. The 2013-14 recommended budget estimate reflects the minimum anticipated expenditure for this account.