

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	815,527	676,768	739,858	739,858
710103 Extra Help	94,699	168,505	102,536	102,536
710106 Standby & Night Premium	345	250	250	250
710200 Retirement	205,582	173,889	202,650	202,650
710300 Health Insurance	124,183	130,062	132,296	132,296
710400 Workers' Compensation Insurance	3,164	2,659	2,921	2,921
TOTAL SALARIES & EMPLOYEE BENEFITS	1,243,500	1,152,133	1,180,511	1,180,511
SERVICES & SUPPLIES				
720100 Agricultural	12,498	16,500	16,500	16,500
720200 Clothing & Personal Supplies	575	250	250	250
720300 Communications	2,189	3,000	3,000	3,000
720500 Household Expense	35	50	50	50
720600 Insurance	1,665	1,948	1,492	1,492
720800 Maintenance - Equipment	4,150	5,500	5,500	5,500
721000 Medical, Dental & Lab Supplies	3	100	100	100
721100 Memberships	2,625	2,625	2,650	2,650
721300 Office Expense	3,312	4,000	4,000	4,000
721400 Professional & Specialized Services	22,599	23,000	15,000	15,000
721600 Rents & Leases - Equipment	77,431	61,000	61,000	61,000
721800 Small Tools & Instruments	97	500	500	500
721900 Special Departmental Expense	656	1,000	1,000	1,000
722000 Transportation & Travel	3,462	5,000	5,000	5,000
722020 Central Garage Services	9,418	16,500	16,500	16,500
TOTAL SERVICES & SUPPLIES	140,715	140,973	132,542	132,542
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,384,215	1,293,106	1,313,053	1,313,053

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 2010-11	Man-hours Estimated 2011-12	Man-hours Projected Need 2012-13
Pest Detection*	4,761	5,126	5,800
Integrated Pest Control	21	10	20
Pest Management**	5,544	5,040	4,900
Pest Exclusion	2,380	2,430	3,000
Pesticide Use Enforcement	11,226	9,671	11,600
Nursery and Seed Inspection	79	96	150
F & V, Egg Quality Control, Organic Producers	151	248	300
Apiary Inspections	12	20	50
Crop Statistics	370	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>2010-11</u>	Man-hours Estimated <u>2011-12</u>	Man-hours Projected Need <u>2012-13</u>
Device Inspections, Service Agents	1,703	2,276	3,000
Weighmaster Program	43	40	150
Petroleum	206	92	200
Quantity Control	34	2	50

REVENUE

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
State - Agricultural Administration	\$287,070	\$235,774	\$195,580
State - Agricultural Pest Trapping	102,426	109,534	109,034
State - Pesticide	359,042	300,000	300,000
State - Agriculture-Glassy-Winged Sharpshooter	160,333	131,671	180,000
Agricultural Services	334,102	311,800	311,500
Sales and Other	<u>10,036</u>	<u>10,100</u>	<u>13,100</u>
TOTAL	\$1,253,009	\$1,098,879	\$1,109,214

STAFFING

<u>Permanent</u>	2011-12 Authorized		2012-13 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

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$739,858) is recommended increased \$63,090 based on the cost of recommended staff.
- 710103** **Extra Help** (\$102,536) is recommended reduced \$65,969 due primarily to the elimination of funding for the Extra Help annuitant serving in the Agricultural Commissioner/Sealer capacity. This position is now funded through the Permanent Salaries account. This account also provides funding for a Weights and Measures retired annuitant (\$8,016) which was transferred from the Professional Services account and employees to perform insect trapping activities associated with State contracts (\$94,520).
- 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** (\$16,500) is recommended unchanged for 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 as it reflects the actual communication expense.
- 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** (\$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 increased by \$25 for Department Head memberships in the California Agricultural Commissioners and Sealers Association (\$2,500), San Joaquin Valley Agricultural Commissioners and Sealers Association (\$50), National Conference on Weights and Measures (\$75), and Western Weights and Measures Association (\$25).
- 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 reduced \$8,000 for expenses related to administrative hearings, testing of meters under agreement with Merced County, and other services as required. The expense of contracting with a retired annuitant for training and enforcement assistance in the Weights and Measures programs (\$8,000) has been transferred to the Extra Help account (710103).
- 721600** **Rents & Leases - Equipment** (\$61,000) is recommended unchanged for the rental of vehicles from Central Garage, and for the copy machine lease (\$3,000). 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** (\$1,000) is recommended unchanged to purchase 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.
- 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.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

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 2012-13. The Department expects to recover approximately \$8,500 of this expense from the GWSS trapping contract. The 2012-13 recommended budget estimate reflects the minimum anticipated expenditure for this account.