

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	779,553	756,307	676,768	676,768
710103 Extra Help	83,121	99,663	168,505	168,505
710106 Standby & Night Premium	180	250	250	250
710200 Retirement	202,436	210,573	173,889	173,889
710300 Health Insurance	112,075	116,297	130,062	130,062
710400 Workers' Compensation Insurance	3,608	3,164	2,659	2,659
TOTAL SALARIES & EMPLOYEE BENEFITS	1,180,973	1,186,254	1,152,133	1,152,133
SERVICES & SUPPLIES				
720100 Agricultural	12,596	16,500	16,500	16,500
720200 Clothing & Personal Supplies	36	250	250	250
720300 Communications	2,404	3,000	3,000	3,000
720500 Household Expense	0	50	50	50
720600 Insurance	1,695	1,665	1,948	1,948
720800 Maintenance - Equipment	4,356	5,500	5,500	5,500
721000 Medical, Dental & Lab Supplies	79	0	100	100
721100 Memberships	2,625	2,625	2,625	2,625
721300 Office Expense	2,497	4,000	4,000	4,000
721400 Professional & Specialized Services	4,683	23,000	23,000	23,000
721600 Rents & Leases - Equipment	67,076	61,000	61,000	61,000
721800 Small Tools & Instruments	14	500	500	500
721900 Special Departmental Expense	993	1,000	1,000	1,000
722000 Transportation & Travel	40,740	9,000	5,000	5,000
722020 Central Garage Services	0	16,500	16,500	16,500
TOTAL SERVICES & SUPPLIES	139,794	144,590	140,973	140,973
TOTAL - AG. COMMISSIONER/WTS & MEASURES	1,320,767	1,330,844	1,293,106	1,293,106

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.

The Pesticide Division of the Agricultural Commissioner's Department was formerly a separate budget unit. Due to consolidation of funding sources, that budget unit was incorporated into this budget in 2007-08.

WORKLOAD - AGRICULTURAL COMMISSIONER

<u>Category Work</u>	Man-hours Actual <u>2009-10</u>	Man-hours Estimated <u>2010-11</u>	Man-hours Projected Need <u>2011-12</u>
Pest Detection*	5,150	5,103	5,800
Integrated Pest Control	11	21	20
Pest Management**	3,944	4,773	4,900
Pest Exclusion	3,207	2,698	3,000
Pesticide Use Enforcement	12,792	10,669	11,600
Nursery and Seed Inspection	225	119	150
F & V, Egg Quality Control, Organic Producers	157	240	300
Apiary Inspections	168	39	50
Crop Statistics	586	488	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>2009-10</u>	Man-hours Estimated <u>2010-11</u>	Man-hours Projected Need <u>2011-12</u>
Device Inspections, Service Agents	2,856	1,883	3,000
Weighmaster Program	152	63	150
Petroleum	323	151	200
Quantity Control	372	34	50

REVENUE

	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
State - Agricultural Administration	\$327,007	\$314,253	\$258,950
State - Agricultural Pest Trapping	111,094	95,595	100,000
State - Pesticide	274,798	274,798	285,000
State - Agriculture-Glassy-Winged Sharpshooter	113,263	95,000	127,000
Agricultural Services	262,812	247,325	298,950
Sales and Other	<u>8,832</u>	<u>7,000</u>	<u>13,100</u>
 TOTAL	 \$1,097,806	 \$1,033,971	 \$1,083,000

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Agricultural and Standards Inspector I/II/III/Senior, Or Agricultural Standards Technician	12	9	3
Agricultural Commissioner	1	0	1*
Assistant Agricultural Commissioner	1	1	
Deputy Agricultural Commissioner	2	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	19	14	5

*It is proposed that the Agriculture Commissioner/Sealer position be filled with a retired annuitant (Extra Help).

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$676,768) are recommended reduced \$79,539 based on the cost of recommended staff. The recommended appropriation reflects the proposal to have the Agricultural Commissioner/Sealer serve as a retired annuitant (Extra Help).

- 710103 **Extra Help** (\$168,505) is recommended increased \$68,842 based on the estimated cost to fund the Commissioner/Sealer position in an Extra Help capacity; the maximum amount estimated is \$54,965 (960 hours @ \$57.256). Other Extra Help employees perform insect trapping activities associated with State contracts. The County is fully reimbursed for all extra help expenditures in these programs. One experienced trapper will be hired 1216 hours (\$15,379); seven others will be hired 8,848 hours (\$98,161). This recommended increase reflects additional trapping requirements associated with the GWSS (glassy-winged sharpshooter) infestation that exists in Madera County and the COLA for unrepresented employees that will go into effect on July 1, 2011.

- 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.

- 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 increased \$100 based on current and projected need for the Department.
- 721100** **Memberships** (\$2,625) are recommended unchanged for Department Head memberships in the California Agricultural Commissioners and Sealers Association (\$2,500), San Joaquin Valley Agricultural Commissioners and Sealers Association (\$50), and National Conference on Weights and Measures (\$75).
- 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** (\$23,000) is recommended unchanged for expenses related to administrative hearings, testing of meters under agreement with Merced County, and contracting with a retired annuitant for training and enforcement assistance in Weights and Measures programs. The annuitant will work approximately 35 days at the hourly rate of a Senior Agricultural & Standards Inspector (\$28.63 per hour, no benefits, for a total of \$8,016).
- 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 reduced \$4,000 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 2011-12. The Department expects to recover \$8,910 of this expense from the GWSS trapping contract. The 2011-12 recommended budget estimate reflects the minimum anticipated expenditure for this account.