Department of Agriculture and Environmental Management

FY 2013 Budget Submittal

HLUET

May 8, 2012
Agriculture / Weights & Measures – BU 262

• Add one full-time Agricultural Commissioner/Sealer position .................. $160,000
• Beginning in FY 2014, increases State reimbursement revenue by $60,000
• FY 2013 Total Cost ........................................... $160,000
• On-going Net Cost ........................................... $100,000
Agricultural Commissioner/Sealer

- Legal requirement for State-licensed Agricultural Commissioner/Sealer
- Revises the job specification for AEM Director to remove license requirement
- Reorganization will facilitate succession planning and recruitment opportunities
Weights & Measures - BU 262

- Add one full-time Supervising Weights & Measures Supervisor position $86,191

- Delete one vacant Weights & Measures Inspector III position ($76,956)

- Increase License & Permit revenue for administrative fee collected for devices $4,250

- Delete Premium Pay ($5,000)

- Total Net Cost $ 0
Pest Emergency Projects - BU 262

- Reduction in State contract revenue for Pierce’s Disease and European Grapevine Moth contracts..........................................................($238,239)
  - Offsetting expenditure reductions include:
    - Delete 5 part-year Agricultural Assistant positions (2 vacant and 3 filled).............$146,494
    - Reduce Services & Supplies.............. $  91,745
  - Total Net Cost .................................................................$  0
Animal Care & Control - BU 262

- Add one full-time Senior Kennel Attendant position..................................................$78,000
- Decrease Services & Supplies for contract services..................................................($15,000)
- Total Net Cost ..................................................$ 63,000
Senior Kennel Attendant

- Provides additional Veterinary Technician assistance
- Provides additional Kennel Attendant support
- Vet Tech contract savings of $15,000 partially offsets the cost of the position
- Lessens reliance on volunteers for day-to-day operations
- Volunteers can focus on enhanced Shelter services and improving customer experience
• Allocate one-time funding for Unincorporated Area program and projects $ 75,000

• During FY 2013, franchise agreements will be negotiated for the unincorporated areas of Santa Clara County

• Total Net Cost $ 75,000
Department of Environmental Health
BU 261 - Consumer Protection

• Add one full-time Supervising Environmental Health Specialist .............. $153,060

• Offset by Revenue in Fees & Charges ...... $153,060

• Total Net Cost (Non-General Fund) ........ $ 0

• Additional position due to growth in workload

• Supervise 10 employees, staff training, customer service quality assurance
Department of Environmental Health
BU 261 - Hazardous Materials

• Add one full-time Senior Hazardous Material Specialist………………………….$123,492

• Total Net Cost (Non-General Fund) ............$123,492

• Additional position related to transfer of Haz Mat programs from City of San Jose to DEH

• Over 1,900 new businesses and 290 underground fuel storage tanks added to inventory
Additional Information

• South County Office Consolidation and Relocation from Leased Facilities to an Owned Facility

• Capital Building Campaign for a New Animal Shelter

• Household Hazardous Waste Program Cost Savings from Recycling of Fluorescent Bulbs, Batteries, Paint and Waste Oil
Questions?