

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

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

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	1,329	1,000	1,000	1,000
TOTAL FINES, FORFEITURES & PENALTIES	1,329	1,000	1,000	1,000
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	956,154	764,949	969,109	969,109
TOTAL INTERGOVERNMENTAL REVENUE	956,154	764,949	969,109	969,109
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	382,044	345,120	374,375	374,375
TOTAL CHARGES FOR CURRENT SERVICES	382,044	345,120	374,375	374,375
MISCELLANEOUS REVENUE				
672000 OTHER SALES	2,818	2,200	2,500	2,500
673000 MISCELLANEOUS	212	50	50	50
TOTAL MISCELLANEOUS REVENUE	3,030	2,250	2,550	2,550
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,342,557</u>	<u>1,113,319</u>	<u>1,347,034</u>	<u>1,347,034</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	965,141	1,039,558	1,046,997	1,046,997
710103 Extra Help	17,316	9,012	10,080	10,080
710106 Standby & Night Premium	0	210	210	210
710200 Retirement	313,715	350,123	362,282	362,282
710300 Health Insurance	124,127	146,130	148,722	148,722

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SALARIES & EMPLOYEE BENEFITS (continued)				
710400 Workers' Compensation Insurance	13,168	12,735	12,118	12,118
TOTAL SALARIES & EMPLOYEE BENEFITS	1,433,467	1,557,768	1,580,409	1,580,409
SERVICES & SUPPLIES				
720100 Agricultural	22,640	8,500	10,000	10,000
720200 Clothing & Personal Supplies	55	250	250	250
720300 Communications	2,913	3,400	3,400	3,400
720500 Household Expense	0	125	125	125
720600 Insurance	1,910	2,399	2,399	2,399
720800 Maintenance - Equipment	7,803	13,000	13,000	13,000
720900 Maintenance - Bldgs	0	0	2,000	2,000
721000 Medical, Dental & Lab Supplies	485	500	500	500
721100 Memberships	2,560	2,750	4,200	4,200
721201 Shortages	0	0	50	50
721300 Office Expense	164,135	13,000	13,000	13,000
721306 Eqpt<FA Limit	131,096	0	50,000	50,000
721314 Comp Eqpt	24,645	0	25,000	25,000
721400 Professional & Specialized Services	151	7,500	9,000	9,000
721600 Rents & Leases - Equipment	47,203	60,000	5,000	5,000
721601 Rent/Lse CO	42,888	0	49,000	49,000
721602 Rent/Lse Other	3,114	0	7,510	7,510
721800 Small Tools & Instruments	424	300	500	500
721900 Special Departmental Expense	3,086	25,000	115,000	115,000
722000 Transportation & Travel	4,769	9,000	9,000	9,000
722016 Reimburse Day	60	0	400	400
722020 Central Garage Services	413	1,475	1,500	1,500
TOTAL SERVICES & SUPPLIES	460,348	147,199	320,834	320,834
FIXED ASSETS				
740300 Equipment/Furniture	97,750	0	110,000	110,000
TOTAL FIXED ASSETS	97,750	0	110,000	110,000

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OTHER FINANCING USES				
740300 Equipment	80,000	0	0	0
TOTAL OTHER FINANCING USES	80,000	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>2,071,566</u>	<u>1,704,967</u>	<u>2,011,243</u>	<u>2,011,243</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>729,008</u>	<u>591,648</u>	<u>664,209</u>	<u>664,209</u>

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 and vegetables; 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

<u>Category Work</u>	Man-hours Actual <u>2017-18</u>	Man-hours Estimated <u>2018-19</u>	Man-hours Projected Need <u>2019-20</u>
Pest Management*	1,507	1,600	1,600
Pest Exclusion	2,667	2,500	2,750
Pesticide Use Enforcement	10,483	12,500	14,500
Nursery and Seed Inspection	212	300	300
F & V, Organic & Certified Producers	100	125	125
Apiary Inspections	212	250	350
Crop Statistics	211	300	300
Weights & Measures	2,875	3,000	3,500

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

ESTIMATED REVENUES

- 630200** **Court Fines** (\$1,000) is recommended unchanged for expected fine revenue.
- 652200** **State - Agriculture** (\$969,109) is recommended increased \$204,160 for expected state agriculture funding.
- 661000** **Agriculture Services** (\$374,375) is recommended increased \$29,255 for revenue from charges for agriculture services.
- 672000** **Other Sales** (\$2,500) is recommended increased \$300 for revenue from sales.
- 673000** **Miscellaneous** (\$50) is recommended unchanged for miscellaneous revenue.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,046,997) is recommended increased \$7,439 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103** **Extra Help** (\$10,080) is recommended increased \$1,068 based on current staffing.
- 710106** **Standby & Night Premium** (\$210) is recommended unchanged. This expense is 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** (\$362,282) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$148,722) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$12,118) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES

- 720100** **Agricultural** (\$10,000) is recommended increased \$1,500. This is to replenish the 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** (\$3,400) is recommended maintained as unchanged, based on current cost for telephone services and field clamshell type phone replacements. The replacement phones are for phones that are no longer working and not repairable.
- 720500** **Household Expense** (\$125) is recommended unchanged for the cost of laundering coveralls, and to purchase hand wipes, new shop rags, and to replenish miscellaneous supplies.
- 720600** **Insurance** (\$2,513) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$13,000) is recommended unchanged for state certifications, tires, safety repairs, and routine servicing of the heavy-capacity weight truck, and repair of weights and measures provers, computers and other office equipment.
- 720900** **Maintenance – Bldgs** (\$2,000) is recommended increased \$1,500 for property oriented maintenance needs.
- 721000** **Medical, Dental & Lab Supplies** (\$500) is recommended maintained as unchanged, based on current and projected needs for the Department, including meter testing supplies.
- 721100** **Memberships** (\$4,200) is recommended increased \$1,450 for the cost of required 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.
- 721201** **Shortages** (\$50) is recommended unchanged.
- 721300** **Office Expense** (\$13,000) is recommended maintained as unchanged, for general office supplies, copier usage, and small furniture.
- 721306** **Equipment, FA Limit** (\$50,000) is recommended increased \$42,500 for needed weights and measures equipment.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 721314** **Computer Equipment** (\$25,000) is recommended increased \$25,000 for replacing aging computer equipment and software upgrades.
- 721400** **Professional & Specialized Services** (\$9,000) is recommended increased \$1,500 based on the cost of device testing by Merced County for FY 2019-20, and for expenses related to administrative hearings and other services as required. Merced County possesses costly specialized testing equipment for required testing of certain devices that would not be practical for the department to purchase, based on the amount of use.
- 721600** **Rents & Leases - Equipment** (\$61,150) is recommended increased \$1,510 based on current costs for a copy machine lease, county vehicle mileage and rental of county vehicles from Central Garage.
- 721800** **Small Tools & Instruments** (\$500) is recommended slightly increased \$200 based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$115,000) is recommended increased \$90,000 due to anticipated costs in relocating to a different building, 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** (\$9,000) is recommended maintained unchanged based on expenses for registration fees at Commissioner/Sealer conferences, training workshops for inspectors, regional Deputy meetings, and Commissioner Association committee meetings.
- 722016** **Reimburse Day** (\$400) is recommended unchanged for short duration trainings.
- 722020** **Central Garage Services** (\$1,500) is recommended slightly increased \$25 for Central Garage Services, based on present needs.

FIXED ASSETS

- 740300** **Equipment/Furniture** (\$110,000) is recommended increased \$12,250 for replacement trucks.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	1.0	-	1.0	-	-	-	
3161	Ag. and Standards Inspector I or							
3162	Ag. and Standards Inspector II or							
3163	Ag. and Standards Inspector III or							
3751	Sr Ag. and Standards Inspector or							
3510	Ag. and Standards Technician	8.0	3.0	8.0	3.0	-	-	
2120	Agricultural Commissioner/Sealer	1.0	-	1.0	-	-	-	
3166	Deputy Agricultural Commissioner	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	2.0	-	2.0	-	-	-	
4106	Supervising Ag. and Standards Insp.	2.0	-	2.0	-	-	-	
TOTAL		15.0	3.00	15.0	3.00	-	-	

NOTES: