

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2020-21**

Department:

**AG. COMMISSIONER/  
WTS & MEASURES (05410)**

Function:

**Public Protection**

Activity:

**Protective Inspection**

Fund:

**General**

	<b>BOARD APPROVED <u>2019-20</u></b>	<b>CAO BASELINE <u>2020-21</u></b>	<b>DEPARTMENT REQUEST <u>2020-21</u></b>	<b>CAO RECOMMENDED <u>2020-21</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	1,000	1,000	2,000	2,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	969,109	969,109	1,075,237	1,075,237
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>969,109</b>	<b>969,109</b>	<b>1,075,237</b>	<b>1,075,237</b>
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	374,375	374,375	396,868	396,868
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>374,375</b>	<b>374,375</b>	<b>396,868</b>	<b>396,868</b>
MISCELLANEOUS REVENUE				
672000 OTHER SALES	2,500	2,500	2,500	2,500
673000 MISCELLANEOUS	50	50	50	50
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>1,347,034</u></b>	<b><u>1,347,034</u></b>	<b><u>1,476,655</u></b>	<b><u>1,476,655</u></b>

**EXPENDITURES:**

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries	1,046,997	1,046,997	1,090,730	1,090,730
710103 Extra Help	10,080	10,080	10,981	10,981
710106 Standby & Night Premium	210	210	210	210
710200 Retirement	362,282	362,282	421,295	421,295
710300 Health Insurance	148,722	148,722	160,845	160,845

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SALARIES & EMPLOYEE BENEFITS (continued)				
710400 Workers' Compensation Insurance	12,118	12,118	12,118	12,118
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,580,409</b>	<b>1,580,409</b>	<b>1,696,179</b>	<b>1,696,179</b>
SERVICES & SUPPLIES				
720100 Agricultural	10,000	10,000	5,000	5,000
720200 Clothing & Personal Supplies	250	250	250	250
720300 Communications	3,400	3,400	5,000	5,000
720500 Household Expense	125	125	150	150
720600 Insurance	2,399	2,399	2,513	2,513
720800 Maintenance - Equipment	13,000	13,000	10,000	10,000
720900 Maintenance - Bldgs	2,000	2,000	0	0
721000 Medical, Dental & Lab Supplies	500	500	1,500	1,500
721100 Memberships	4,200	4,200	4,500	4,500
721201 Shortages	50	50	50	50
721300 Office Expense	13,000	13,000	13,000	13,000
721306 Eqpt<FA Limit	50,000	50,000	40,000	40,000
721314 Comp Eqpt	25,000	0	25,000	25,000
721400 Professional & Specialized Services	9,000	9,000	27,500	27,500
721600 Rents & Leases - Equipment	5,000	5,000	5,000	5,000
721601 Rent/Lse CO	49,000	49,000	49,000	49,000
721602 Rent/Lse Other	7,510	7,510	7,500	7,500
721800 Small Tools & Instruments	500	500	500	500
721900 Special Departmental Expense	115,000	25,000	29,550	29,550
722000 Transportation & Travel	9,000	9,000	10,000	10,000
722016 Reimburse Day	400	400	400	400
722020 Central Garage Services	1,500	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>320,834</b>	<b>205,834</b>	<b>237,913</b>	<b>237,913</b>

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FIXED ASSETS				
740300 Equipment/Furniture	110,000	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>2,011,243</u></b>	<b><u>1,786,243</u></b>	<b><u>1,934,092</u></b>	<b><u>1,934,092</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>664,209</u></b>	<b><u>439,209</u></b>	<b><u>457,437</u></b>	<b><u>457,437</u></b>

## 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>	<b>Man-hours Actual 2018-19</b>	<b>Man-hours Estimated 2019-20</b>	<b>Man-hours Projected Need 2020-21</b>
Pest Management*	1,583	1,600	1,200
Pest Exclusion	2,622	2,750	2,800
Pesticide Use Enforcement	12,839	14,500	16,000
Nursery and Seed Inspection	50	300	200
F & V, Organic & Certified Producers	111	125	125
Apiary Inspections	294	350	400
Crop Statistics	172	300	250
Weights & Measures	1,172	3,500	3,000

\*Includes GWSS Insect Trapping Program

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### ESTIMATED REVENUES

- 630200**      **Court Fines** (\$2,000) is recommended increased \$1,000 for expected fine revenue.
- 652200**      **State - Agriculture** (\$1,075,237) is recommended increased \$106,128 for expected state agriculture funding.
- 661000**      **Agriculture Services** (\$396,868) is recommended increased \$22,493 for revenue from charges for agriculture services.
- 672000**      **Other Sales** (\$2,500) is recommended unchanged for revenue from sales.
- 673000**      **Miscellaneous** (\$50) is recommended unchanged for miscellaneous revenue.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$1,090,730) is recommended increased \$43,733 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103**      **Extra Help** (\$10,981) is recommended increased \$901, 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** (\$421,295) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$160,845) 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** (\$5,000) is recommended decreased \$5,000, based on the current inventory status. This is for the 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** (\$5,000) is recommended increased \$1,600, based on current cost for telephone services and phone replacements. The replacement phones are for phones that are no longer working and not repairable.
- 720500**      **Household Expense** (\$150) is recommended slightly increased by \$25 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** (\$10,000) is recommended decreased by \$3,000 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.
- 721000**      **Medical, Dental & Lab Supplies** (\$1,500) is recommended increased \$1,000, based on current and projected needs for the Department, including meter testing supplies.
- 721100**      **Memberships** (\$4,500) is recommended increased \$300 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.
- 721300**      **Office Expense** (\$13,000) is recommended maintained as unchanged, for general office supplies, copier usage, and small furniture.
- 721306**      **Equipment Under Fixed Asset Limit** (\$40,000) is recommended for the cost of weights and measures equipment and trailers.
- 721314**      **Computer Equipment** (\$25,000) is recommended for the cost of replacing aging computers, software upgrades, and various hardware related to a move to a different facility.

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### SERVICES & SUPPLIES (continued)

- 721400**      **Professional & Specialized Services** (\$27,500) is recommended 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** (\$5,000) is recommended unchanged for the rental of county carpool vehicles from Central Garage based on current costs.
- 721601**      **Rents & Leases - CO** (\$49,000) is recommended for Central Garage mileage costs.
- 721602**      **Rents & Leases - Other** (\$7,500) is recommended for the rental cost of the department copy machine and related costs of copies and scans.
- 721800**      **Small Tools & Instruments** (\$500) is recommended slightly unchanged, based on the need for various hand tools and inspection equipment used by this Department.
- 721900**      **Special Departmental Expense** (\$29,550) is recommended decreased by \$85,450 based on the cost of 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** (\$10,000) is recommended increased by \$1,000, based on expenses for registration fees at Commissioner/Sealer conferences, training workshops for inspectors, regional Deputy meetings, and Commissioner Association committee meetings.
- 722020**      **Central Garage Services** (\$1,500) is recommended unchanged for Central Garage Services, based on present needs.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2020-21**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	-	8.0	-	-	-	
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	-	-	-	
						-		
	<b>TOTAL</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	