

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<u>ESTIMATED REVENUES:</u>				
EDUCATIONAL REVENUE				
611000 Educ Revenue Augmentation	90	0	0	0
TOTAL EDUCATIONAL REVENUE	90	0	0	0
FINES, FORFEITURES & PENALTIES				
630225 AG- Admin Penalties	1,950	2,000	1,800	1,800
TOTAL FINES, FORFEITURES & PENALTIES	1,950	2,000	1,800	1,800
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	1,104,305	1,075,237	1,100,000	1,100,000
TOTAL INTERGOVERNMENTAL REVENUE	1,104,305	1,075,237	1,100,000	1,100,000
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	384,747	396,868	380,800	380,800
TOTAL CHARGES FOR CURRENT SERVICES	384,747	396,868	380,800	380,800
MISCELLANEOUS REVENUE				
672000 OTHER SALES	4,436	2,500	3,000	3,000
673000 MISCELLANEOUS	0	50	50	50
TOTAL MISCELLANEOUS REVENUE	4,436	2,550	3,050	3,050
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,495,528</u>	<u>1,476,655</u>	<u>1,485,650</u>	<u>1,485,650</u>

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,021,819	1,090,730	1,086,532	1,086,532
710103 Temporary Salaries	8,160	10,981	24,000	24,000
710106 Standby & Night Premium	0	210	210	210
710200 Retirement	372,058	421,295	438,661	438,661
710300 Health Insurance	132,174	160,845	172,365	172,365
710400 Workers' Compensation Insurance	12,118	12,118	9,391	9,391
TOTAL SALARIES & EMPLOYEE BENEFITS	1,546,329	1,696,179	1,731,159	1,731,159
SERVICES & SUPPLIES				
720100 Agricultural	0	5,000	10,000	10,000
720200 Clothing & Personal Supplies	397	250	250	250
720300 Communications	4,654	5,000	5,000	5,000
720500 Household Expense	0	150	260	260
720600 Insurance	2,399	2,513	79,897	79,897
720800 Maintenance - Equipment	2,544	10,000	13,000	13,000
720900 Maintenance - Bldgs		0	11,682	11,682
721000 Medical, Dental & Lab Supplies	1,282	1,500	1,500	1,500
721100 Memberships	3,212	4,500	4,500	4,500
721201 Shortages	30	50	50	50
721300 Office Expense	17,327	78,000	37,200	37,200
721400 Professional & Specialized Services	415	27,500	35,159	35,159
721600 Rents & Leases - Equipment	35,252	61,500	0	0
721601 Rents & Leases - Co Vehicles	0	0	37,500	37,500
721800 Small Tools & Instruments	579	500	2,500	2,500
721900 Special Departmental Expense	3,536	29,550	25,000	25,000
722000 Transportation & Travel	8,672	11,900	15,500	15,500
TOTAL SERVICES & SUPPLIES	80,299	237,913	278,998	278,998

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

Department:

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

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	7,500	7,500
TOTAL OTHER CHARGES	0	0	7,500	7,500
OTHER FINANCING USES				
750121 Capital Project	317,000	0	0	0
TOTAL OTHER FINANCING USES	317,000	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,943,628</u>	<u>1,934,092</u>	<u>2,017,657</u>	<u>2,017,657</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>448,100</u>	<u>457,437</u>	<u>532,007</u>	<u>532,007</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 - AGRICULTURAL COMMISSIONER/ WEIGHTS & MEASURES

<u>Category Work</u>	Man-hours Actual <u>2019-20</u>	Man-hours Estimated <u>2020-21</u>	Man-hours Projected Need <u>2021-22</u>
Pest Management*	1,247	1,200	1,400
Pest Exclusion	2,730	2,800	3,000
Pesticide Use Enforcement	11,796	16,000	16,000
Nursery and Seed Inspection	190	200	200
F & V, Organic & Certified Producers	55	125	100
Apiary Inspections	207	400	400
Crop Statistics	340	250	300
Weights & Measures	1,181	3,000	2,800

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

ESTIMATED REVENUES

- 630200** **Court Fines** (\$1,800) is recommended decreased \$200 for expected fine revenue.
- 652200** **State - Agriculture** (\$1,100,000) is recommended increased \$25,000 for expected state agriculture funding.
- 661000** **Agriculture Services** (\$380,800) is expected to decrease \$16,000 for revenue from charges for agriculture services due to COVID-19.
- 672000** **Other Sales** (\$3,000) is recommended increased \$500 for revenue from sales.
- 673000** **Miscellaneous** (\$50) is recommended unchanged for miscellaneous revenue.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,086,532) is recommended decreased \$4,000 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103** **Extra Help** (\$24,000) is recommended increase of \$14,000 to hire retired annuitant for training of weights & measure staff.
- 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** (\$438,661) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$172,365) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$9,391) 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 \$5,000. 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** (\$5,000) is recommended maintenance 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** (\$260) is recommended slightly increased \$90 for the cost of laundering coveralls, and to purchase hand wipes, new shop rags, and to replenish miscellaneous supplies.
- 720600** **Insurance** (\$79,897) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$13,000) is recommended increased 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.
- 720900** **Maintenance - Buildings** (\$11,682) is recommended increased by \$11,682, based on need to repair and upgrade current structures to house weight truck and other device testing equipment that are on trailers as well as other projected need for the department.
- 721000** **Medical, Dental & Lab Supplies** (\$1,500) is recommended unchanged, based on current and projected needs for the Department, including meter testing supplies.
- 721100** **Memberships** (\$4,500) is recommended unchanged 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** (\$37,200) is recommended a decrease of \$40,800, office furniture for new office was purchased last FY the remainder for general office supplies, copier usage, and small furniture.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$35,159) is recommended an increase of \$7,659 based on the cost of device testing by Merced County for FY 2021-22, 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.
- 721601** **Rents & Leases – Co Vehicles** (\$37,500) is recommended for Central Garage mileage costs.
- 721800** **Small Tools & Instruments** (\$2,500) is recommended an increase of \$2,000 based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$25,000) is recommended decreased \$4,550 due to present inventory of new computer hardware is already being upgraded, along with computer software, 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** (\$15,000) is recommended an increased \$3,100 based on expenses for registration fees at Commissioner/Sealer conferences, training workshops for inspectors, regional Deputy meetings, and Commissioner Association committee meetings.

OTHER CHARGES

- 730330** **Rents & Leases - Equipment** (\$7,500) is recommended for the copy machine lease, based on current costs.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	-	2.0	-	(1.0)	-	A
3636	Program Assistant I or					-	-	
3637	Program Assistant II	2.0	-	2.0	-	-	-	
4106	Supervising Ag. and Standards Insp.	2.0	-	1.0	-	1.0	-	B
		<u>15.0</u>	<u>3.0</u>	<u>15.0</u>	<u>3.0</u>	<u>-</u>	<u>-</u>	

TOTAL

A Adding one (1) FTE Deputy Agricultural Commissioner to align with the vision of the department

B Deleting one (1) FTE Supervising Ag and Standards Inspector for FY2021-22