

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

Department:

AG. COMMISSIONER/
 WTS & MEASURES (05410)

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630225 AG- Admin Penalties	2,925	1,800	2,000	2,000
TOTAL FINES, FORFEITURES & PENALTIES	2,925	1,800	2,000	2,000
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	1,171,558	1,100,000	1,210,849	1,210,849
TOTAL INTERGOVERNMENTAL REVENUE	1,171,558	1,100,000	1,210,849	1,210,849
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	445,175	380,800	453,895	453,895
TOTAL CHARGES FOR CURRENT SERVICES	445,175	380,800	453,895	453,895
MISCELLANEOUS REVENUE				
672000 Other Sales	3,489	3,000	3,000	3,000
673000 Miscellaneous	0	50	0	0
TOTAL MISCELLANEOUS REVENUE	3,489	3,050	3,000	3,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	4,232	0	0	0
TOTAL OTHER FINANCING SOURCES	4,232	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,627,379</u>	<u>1,485,650</u>	<u>1,669,744</u>	<u>1,669,744</u>

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	ACTUAL <u>2020-21</u>	BOARD APPROVED <u>2021-22</u>	DEPARTMENT REQUEST <u>2022-23</u>	CAO RECOMMENDED <u>2022-23</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,037,385	1,086,532	1,091,196	1,091,196
710103 Temporary Salaries	23,808	24,000	7,000	7,000
710106 Standby & Night Premium	0	210	200	200
710200 Retirement	386,303	438,661	444,948	444,948
710300 Health Insurance	138,911	172,365	179,180	179,180
710400 Workers' Compensation Insurance	12,118	9,391	12,115	12,115
TOTAL SALARIES & EMPLOYEE BENEFITS	1,598,525	1,731,159	1,734,639	1,734,639
SERVICES & SUPPLIES				
720100 Agricultural	0	10,000	27,000	27,000
720200 Clothing & Personal Supplies	295	250	400	400
720300 Communications	7,429	5,000	8,660	8,660
720500 Household Expense	0	260	250	250
720600 Insurance	2,513	79,897	124,238	124,238
720800 Maintenance - Equipment	9,042	13,000	25,000	25,000
720900 Maintenance - Bldgs	0	11,682	12,000	12,000
721000 Medical, Dental & Lab Supplies	785	1,500	5,000	5,000
721100 Memberships	3,238	4,500	4,000	4,000
721201 Shortages	31	50	50	50
721300 Office Expense	4,526	37,200	40,000	40,000
721307 Furniture less than Fixed Asset Limit			4,000	4,000
721314 Computer Equipment less than Fixed Asset Limit			12,000	12,000
721400 Professional & Specialized Services	26,458	35,159	38,000	38,000
721600 Rents & Leases - Equipment	4,575	0	0	0
721601 Rents & Leases - Co Vehicles	28,854	37,500	40,000	40,000
721800 Small Tools & Instruments	469	2,500	3,000	3,000
721900 Special Departmental Expense	5,717	25,000	30,000	30,000
722000 Transportation & Travel	2,149	15,500	13,000	13,000
TOTAL SERVICES & SUPPLIES	96,080	278,998	386,598	386,598

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OTHER CHARGES				
730330 Rents & Leases - Equipment	0	7,500	35,000	35,000
740300 Eqpt/furniture< \$5,000	0	0	20,000	20,000
740301 Fixed Asset > \$5,000 (Weight Truck)	0	0	365,900	365,900
TOTAL OTHER CHARGES	0	7,500	420,900	420,900
OTHER FINANCING USES				
750121 Capital Project	221,000	0	0	0
770000 Intrafund Expense			8,340	8,340
TOTAL OTHER FINANCING USES	221,000	0	8,340	8,340
<u>TOTAL EXPENDITURES</u>	<u>1,915,605</u>	<u>2,017,657</u>	<u>2,550,477</u>	<u>2,550,477</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>288,226</u>	<u>532,007</u>	<u>880,733</u>	<u>880,733</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>	<u>Man-hours Actual 2020-21</u>	<u>Man-hours Estimated 2021-22</u>	<u>Man-hours Projected Need 2022-23</u>
Pest Management*	1,345	1,400	1,400
Pest Exclusion	3,113	3,000	3,200
Pesticide Use Enforcement	13,067	16,000	14,000
Nursery and Seed Inspection	109	200	200
F & V, Organic & Certified Producers	89	100	100
Apiary Inspections	235	400	300
Crop Statistics	155	300	300
Weights & Measures	2,700	2,800	3,000

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

ESTIMATED REVENUES

- 630200** **Court Fines** (\$2,000) is recommended increased \$200 for expected fine revenue.
- 652200** **State - Agriculture** (\$1,210,849) is recommended increased \$110,849 for expected state agriculture funding.
- 661000** **Agriculture Services** (\$453,895) is expected to increase \$73,095 for revenue from charges for agriculture services due to an increase in Phytosanitary inspections.
- 672000** **Other Sales** (\$3,000) is recommended unchanged for revenue from sales.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,091,196) is recommended to increase by \$4,664 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103** **Extra Help** (\$7,000) is recommended to decrease by \$17,000 and reflects appropriations to hire retired annuitant for training of weights & measure staff.
- 710106** **Standby & Night Premium** (\$200) 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** (\$444,948) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$179,180) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$12,115) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES

- 720100** **Agricultural** (\$27,000) is recommended to increase by \$17,000 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** (\$400) is recommended increased by \$150 for protective clothing, gloves, aprons, masks, etc. to ensure compliance with State safety regulations.
- 720300** **Communications** (\$8,660) is recommended to increase by \$3,660, based on current cost for telephone services and mobile inspection device replacements. The replacement phones are for phones that are no longer working and not repairable.
- 720500** **Household Expense** (\$250) is recommended to decrease by \$10 for the cost of laundering coveralls, and to purchase hand wipes, new shop rags, and to replenish miscellaneous supplies.
- 720600** **Insurance** (\$124,238) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$25,000) is recommended increased by \$12,000 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** (\$12,000) is recommended increased by \$318, 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** (\$5,000) is recommended increased by \$3,500, based on current and projected needs for the Department, including meter testing supplies.
- 721100** **Memberships** (\$4,000) is recommended decrease \$500 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** (\$40,000) is recommended an increase of \$2,800, 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)

- 721307** **Furniture less than Fixed Asset Limit** (\$4,000) is recommended an increase of \$4,000 based on the cost of new furniture needed for the conference room as well as chairs for staff.
- 721314** **Computer Equipment less than the Fixed Asset Limit** (\$12,000) is recommended an increase of \$12,000 based on the cost of software replacement as well as the purchase of Calcats software for the generation of Statewide reports.
- 721400** **Professional & Specialized Services** (\$38,000) is recommended an increase of \$2,841 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** (\$40,000) is recommended for Central Garage mileage costs.
- 721800** **Small Tools & Instruments** (\$3,000) is recommended an increase of \$500 based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$30,000) is recommended increased \$5,000 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** (\$13,000) is recommended decreased by \$2,500 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** (\$35,000) is recommended for the copy machine lease, and various equipment rental for weights and measures based on projected costs.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

OTHER CHARGES (continued)

- 740300** **Eqpt Furniture** (\$20,000) is recommended or the purchase of wall extensions to increase height of cubicle walls, in order to address social distancing.
- 740301** **Fixed Asset >\$5,000 (Weight Truck)** (\$365,900) is recommended for the replacement of the County Weights and Measures heavy duty truck. Due to stricter California State emissions standards this truck has become obsolete and cannot be driven after December 2024.
- 770000** **Intrafund Expenses** (\$8,340) is recommended for the VOIP phone monthly costs.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	2.0	-	(1.0)	A
2120	Agricultural Commissioner/Sealer	1.0	-	1.0	-	-	-	
3166	Deputy Agricultural Commissioner	2.0	-	2.0	-	-	-	
3636	Program Assistant I or					-		
3637	Program Assistant II	2.0	-	2.0	-	-	-	
4106	Supervising Ag. and Standards Insp.	1.0	-	1.0	-	-	-	
						-		
		<u>15.0</u>	<u>3.0</u>	<u>15.0</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	

TOTAL

A One (1) FTE unfunded Ag and Standards Inspector I/II/III or Ag and Standards Technician has been deleted