

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL <u>2021-23</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630225 AG- Admin Penalties	10,750	2,000	7,500	7,500
TOTAL FINES, FORFEITURES & PENALTIES	10,750	2,000	7,500	7,500
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	1,145,823	1,210,849	1,288,000	1,288,000
TOTAL INTERGOVERNMENTAL REVENUE	1,145,823	1,210,849	1,288,000	1,288,000
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	448,471	453,895	450,000	450,000
TOTAL CHARGES FOR CURRENT SERVICES	448,471	453,895	450,000	450,000
MISCELLANEOUS REVENUE				
672000 Other Sales	4,430	3,000	4,500	4,500
673000 Miscellaneous	2,196	0	0	0
TOTAL MISCELLANEOUS REVENUE	6,626	3,000	4,500	4,500
OTHER FINANCING SOURCES				
680200 Operating Transfers In	29,684	0	0	0
TOTAL OTHER FINANCING SOURCES	29,684	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,641,354</u>	<u>1,669,744</u>	<u>1,750,000</u>	<u>1,750,000</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,035,389	1,091,196	1,134,549	1,134,549
710103 Temporary Salaries	7,587	7,000	5,000	5,000
710106 Standby & Night Premium	0	200	200	200
710107 Premium Pay	380	0	0	0
710200 Retirement	400,235	444,948	470,675	470,675
710300 Health Insurance	159,594	179,180	243,420	243,420
710400 Workers' Compensation Insurance	9,391	12,115	9,755	9,755
TOTAL SALARIES & EMPLOYEE BENEFITS	1,612,575	1,734,639	1,863,599	1,863,599
SERVICES & SUPPLIES				
720100 Agricultural	0	27,000	30,000	30,000
720200 Clothing & Personal Supplies	854	400	600	600
720300 Communications	12,277	8,660	15,000	15,000
720500 Household Expense	185	250	250	250
720600 Insurance	79,897	124,238	147,839	147,839
720800 Maintenance - Equipment	15,700	25,000	20,000	20,000
720900 Maintenance - Bldgs	6,110	12,000	12,000	12,000
721000 Medical, Dental & Lab Supplies	834	5,000	5,000	5,000
721100 Memberships	3,179	4,000	4,000	4,000
721200 Miscellaneous Expenses	88	0	250	250
721201 Cash Shortages	0	50	50	50
721300 Office Expense	11,340	40,000	40,000	40,000
721307 Furniture less than Fixed Asset Limit	1,045	4,000	4,000	4,000
721314 Computer Equipment less than Fixed Asset Limit	5,488	12,000	12,000	12,000
721400 Professional & Specialized Services	11,231	38,000	38,000	38,000
721601 Rents & Leases - Co Vehicles	37,230	40,000	80,000	80,000
721800 Small Tools & Instruments	1,961	3,000	3,000	3,000
721900 Special Departmental Expense	3,573	30,000	30,000	30,000
722000 Transportation & Travel	11,371	13,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	202,362	386,598	456,989	456,989

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Activity:

Protective Inspection

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General

	<u>ACTUAL</u> <u>2021-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
OTHER CHARGES				
730330 Rents & Leases - Equipment	1,869	35,000	5,000	5,000
TOTAL OTHER CHARGES	1,869	35,000	5,000	5,000
FIXED ASSETS				
740300 Eqpt/furniture< \$5,000	0	20,000	0	0
740301 Fixed Asset > \$5,000 (3 inspector trucks,1 trailer)	56,211	365,900	230,000	230,000
TOTAL FIXED ASSETS	56,211	385,900	230,000	230,000
OTHER FINANCING USES				
750121 Capital Project	65,000	0	90,000	90,000
770000 Intrafund Expense	0	8,340	10,000	10,000
TOTAL OTHER FINANCING USES	65,000	8,340	100,000	100,000
<u>TOTAL EXPENDITURES</u>	<u>1,938,017</u>	<u>2,550,477</u>	<u>2,655,588</u>	<u>2,655,588</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>296,663</u>	<u>880,733</u>	<u>905,588</u>	<u>905,588</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>2021-22</u>	Man-hours Estimated <u>2022-23</u>	Man-hours Projected Need <u>2023-24</u>
Pest Management*	1,420	1,400	1,600
Pest Exclusion	2,440	3,200	3,000
Pesticide Use Enforcement	11,373	14,000	14,000
Nursery and Seed Inspection	178	200	200
F & V, Organic & Certified Producers	122	100	100
Apiary Inspections	280	400	300
Crop Statistics	253	300	300
Weights & Measures	1,781	3,000	3,100

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

ESTIMATED REVENUES

- 630200** **Court Fines** (\$7,500) is recommended increased \$5,500 for expected fine revenue.
- 652200** **State - Agriculture** (\$1,288,000) is recommended increased \$77,151 for expected state agriculture funding.
- 661000** **Agriculture Services** (\$450,000) is expected to decrease \$3,895 for revenue from charges for agriculture services due to an adjustment in Phytosanitary inspections.
- 672000** **Other Sales** (\$4,500) is expected to increase \$1,500 for revenue from sales.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,134,549) is recommended to increase by \$43,353 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103** **Extra Help** (\$5,000) is recommended to decrease by \$2,000 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** (\$470,675) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$243,420) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$9,755) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES

- 720100** **Agricultural** (\$30,000) is recommended to increase by \$3,000 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** (\$600) is recommended increased by \$200 for protective clothing, gloves, aprons, masks, etc. to ensure compliance with State safety regulations.
- 720300** **Communications** (\$15,000) is recommended to increase by \$6,340, 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) recommended unchanged for the cost of laundering coveralls, and to purchase hand wipes, new shop rags, and to replenish miscellaneous supplies.
- 720600** **Insurance** (\$147,839) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$20,000) is recommended decreased by \$5,000 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 unchanged 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 unchanged based on current and projected needs for the Department, including meter testing supplies.
- 721100** **Memberships** (\$4,000) 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** (\$40,000) is recommended unchanged, 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 unchanged 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 unchanged 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 unchanged based on the cost of device testing by Merced County for FY 2023-24, 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** (\$80,000) is recommended for Central Garage mileage costs.
- 721800** **Small Tools & Instruments** (\$3,000) is recommended unchanged based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$30,000) is recommended unchanged due to present inventory of new computer hardware some 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 increase of \$2,000 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** (\$5,000) 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)

- 740301** **Fixed Asset >\$5,000 (Inspector Trucks)** (\$230,000) is recommended for the purchase of three new trucks and one trailer to replace high mileage vehicles.
- 750121** **Capital Project** (\$90,000) is recommended for zero water landscaping around the Ag Commissioners building, and expansion of the fenced County parking lot and security structure for the weight truck.
- 770000** **Intrafund Expenses** (\$10,000) is recommended for the VOIP phone monthly costs and fuel costs for weight truck.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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 or	1.0	-	-	-	-	-	
3209	Senior Administrative Analyst	-	-	1.0	-	1.0	-	A
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	9.0	2.0	1.0	(1.0)	B
2120	Agricultural Commissioner/Sealer	1.0	-	1.0	-	-	-	
3166	Deputy Agricultural Commissioner or	-	-	-	-	-	-	
4106	Supervising Ag. and Standards Insp.	3.0	-	3.0	-	-	-	C
3636	Program Assistant I or							
3637	Program Assistant II	2.0	-	2.0	-	-	-	
		<u>15.0</u>	<u>3.0</u>	<u>16.0</u>	<u>2.0</u>	<u>2.00</u>	<u>-</u>	

TOTAL

- A** Reflects the department's request to flexibly staff one (1) FTE Administrative Analyst position up to the Senior Administrative Analyst level to better meet the needs of the department
- B** Requesting to fund one (1) FTE Agricultural and Standards Inspector I, II, or III/Agricultural and Standards Technician position
- C** Reflects the department's request to flexibly staff the Deputy Agricultural Commissioner and Supervising Agricultural Commissioner positions to better meet the needs of the department