

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630225 AG- Admin Penalties	500	7,500	1,000	1,000
TOTAL FINES, FORFEITURES & PENALTIES	500	7,500	1,000	1,000
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	1,216,732	1,288,000	1,281,718	1,281,718
TOTAL INTERGOVERNMENTAL REVENUE	1,216,732	1,288,000	1,281,718	1,281,718
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	443,884	450,000	450,000	450,000
TOTAL CHARGES FOR CURRENT SERVICES	443,884	450,000	450,000	450,000
MISCELLANEOUS REVENUE				
672000 Other Sales	4,274	4,500	4,500	4,500
673000 Miscellaneous	275	0	0	0
TOTAL MISCELLANEOUS REVENUE	4,549	4,500	4,500	4,500
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,665,664</u>	<u>1,750,000</u>	<u>1,737,218</u>	<u>1,737,218</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,012,113	1,134,549	1,209,855	1,209,855
710103 Temporary Salaries	0	5,000	5,000	5,000
710106 Standby & Night Premium	0	200	0	0
710107 Premium Pay	1,170	0	0	0

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SALARIES & EMPLOYEE BENEFITS (CONTINUED)				
710200 Retirement	393,081	470,675	522,292	522,292
710300 Health Insurance	154,223	243,420	243,420	243,420
710400 Workers' Compensation Insurance	12,115	9,755	14,214	14,214
TOTAL SALARIES & EMPLOYEE BENEFITS	1,572,702	1,863,599	1,994,781	1,994,781
SERVICES & SUPPLIES				
720100 Agricultural	0	30,000	20,000	20,000
720200 Clothing & Personal Supplies	715	600	800	800
720300 Communications	11,293	15,000	18,000	18,000
720500 Household Expense	117	250	300	300
720600 Insurance	124,238	147,839	175,811	175,811
720800 Maintenance - Equipment	5,657	20,000	10,000	10,000
720900 Maintenance - Bldgs	5,840	12,000	10,000	10,000
721000 Medical, Dental & Lab Supplies	1,578	5,000	5,000	5,000
721100 Memberships	3,236	4,000	4,000	4,000
721200 Miscellaneous Expenses	0	250	200	200
721201 Cash Shortages	0	50	30	30
721300 Office Expense	11,912	40,000	25,000	25,000
721307 Furniture less than Fixed Asset Limit	9,372	4,000	9,000	9,000
721314 Computer Equipment less than Fixed Asset Limit	2,467	12,000	10,000	10,000
721400 Professional & Specialized Services	6,931	38,000	28,000	28,000
721601 Rents & Leases - Co Vehicles	63,004	80,000	80,000	80,000
721800 Small Tools & Instruments	1,326	3,000	3,000	3,000
721900 Special Departmental Expense	3,092	30,000	15,000	15,000
722000 Transportation & Travel	5,878	15,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	256,657	456,989	429,141	429,141
OTHER CHARGES				
730330 Rents & Leases - Equipment	4,262	5,000	5,000	5,000
TOTAL OTHER CHARGES	4,262	5,000	5,000	5,000

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FIXED ASSETS				
740301 Fixed Asset > \$5,000	0	230,000	150,000	150,000
TOTAL FIXED ASSETS	0	230,000	150,000	150,000
 OTHER FINANCING USES				
750121 Capital Project	0	90,000	50,000	50,000
770000 Intrafund Expense	4,319	10,000	8,500	8,500
TOTAL OTHER FINANCING USES	4,319	100,000	58,500	58,500
<u>TOTAL EXPENDITURES</u>	<u>1,837,940</u>	<u>2,655,588</u>	<u>2,637,422</u>	<u>2,637,422</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>172,276</u>	<u>905,588</u>	<u>900,204</u>	<u>900,204</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>2022-23</u>	Man-hours Estimated <u>2023-24</u>	Man-hours Projected Need <u>2024-25</u>
Pest Management*	1,415	1,600	1,600
Pest Exclusion	2,100	3,000	2,500
Pesticide Use Enforcement	11,125	14,000	14,500
Nursery and Seed Inspection	112	200	200
F & V, Organic & Certified Producers	125	100	150
Apiary Inspections	280	300	300
Crop Statistics	250	300	300
Weights & Measures	1,850	3,100	2,500

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

ESTIMATED REVENUES

- 630200** **Court Fines** (\$1,000) is recommended decreased \$5,500 for expected fine revenue.
- 652200** **State - Agriculture** (\$1,281,718) is recommended a decreased of \$6,282 for expected state agriculture funding.
- 661000** **Agriculture Services** (\$450,000) is expected to remain the same for revenue from charges for agriculture services, due to Phytosanitary inspections remaining constant.
- 672000** **Other Sales** (\$4,500) is expected to remain constant for revenue from sales.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,209,855) is recommended to increase by \$75,306 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103** **Extra Help** (\$5,000) is recommended and remains unchanged and reflects appropriations to hire retired annuitant for training of weights & measure staff.
- 710106** **Standby & Night Premium** (\$0) is recommended for fiscal year 2024-25.
- 710200** **Retirement** (\$522,292) 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** (\$14,214) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES

- 720100** **Agricultural** (\$20,000) is recommended to decrease by \$10,000 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** (\$800) is recommended increased by \$200 for protective clothing, gloves, aprons, masks, etc. to ensure compliance with State safety regulations.
- 720300** **Communications** (\$18,000) is recommended to increase by \$3,000 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** (\$300) recommended to increase by \$50 the cost of laundering coveralls, and to purchase hand wipes, new shop rags, and to replenish miscellaneous supplies.
- 720600** **Insurance** (\$175,811) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$10,000) is recommended decreased by \$10,000 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** (\$10,000) is recommended a decrease of \$2,000 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** (\$25,000) is recommended a decrease of \$15,000, office furniture for new office has already been 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** (\$9,000) is recommended an increase of \$5,000 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** (\$10,000) is recommended a decrease of \$2,000 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** (\$28,000) is recommended a decrease of \$10,000 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** (\$15,000) is recommended a decrease of \$15,000 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 unchanged 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)** (\$150,000) is recommended for the purchase of two new trucks to replace high mileage vehicles, one high-capacity slide-in prower and one prower utility trailer.
- 750121** **Capital Project** (\$50,000) 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. Finalize metal building construction.
- 770000** **Intrafund Expenses** (\$8,500) is recommended for the VOIP phone monthly costs and fuel costs for weight truck.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	-	-			-	-	
3209	Senior Administrative Analyst	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	Senior Ag. and Standards Inspector	9.0	2.0	9.0	2.0			B
2120	Agricultural Commissioner/Sealer	1.0	-	1.0		-	-	
3166	Deputy Agricultural Commissioner	3.0		3.0		-	-	
3654	Senior Program Assistant			1.0				A
3636	Program Assistant I							
3637	Program Assistant II	2.0	-	1.0		1.0	-	
		<u>16.0</u>	<u>2.0</u>	<u>16.0</u>	<u>2.0</u>	<u>1.00</u>	<u>-</u>	

TOTAL

A Reflects the department's request to flexibly staff one (1) FTE Program Assistant position up to the Senior Program Assistant to better meet the needs of the department.

B The (9) positions flexibly staffed depending on level of licensure and experience in each classification.