

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	1,250	0	1,000	1,000
TOTAL FINES, FORFEITURES & PENALTIES	1,250	0	1,000	1,000
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	810,221	691,542	764,949	764,949
TOTAL INTERGOVERNMENTAL REVENUE	810,221	691,542	764,949	764,949
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	354,749	362,250	345,120	345,120
TOTAL CHARGES FOR CURRENT SERVICES	354,749	362,250	345,120	345,120
MISCELLANEOUS REVENUE				
672000 OTHER SALES	1,520	1,000	2,200	2,200
673000 MISCELLANEOUS	57	50	50	50
TOTAL MISCELLANEOUS REVENUE	1,577	1,050	2,250	2,250
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,167,797</u>	<u>1,054,842</u>	<u>1,113,319</u>	<u>1,113,319</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	941,500	1,010,739	1,039,558	1,039,558
710103 Extra Help	26,630	9,012	9,012	9,012
710106 Standby & Night Premium	0	210	210	210
710200 Retirement	313,180	338,908	350,123	350,123
710300 Health Insurance	118,377	137,563	146,130	146,130

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	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
SALARIES & EMPLOYEE BENEFITS (continued)				
710400 Workers' Compensation Insurance	11,832	13,168	12,735	12,735
TOTAL SALARIES & EMPLOYEE BENEFITS	1,411,519	1,509,600	1,557,768	1,557,768
SERVICES & SUPPLIES				
720100 Agricultural	204	8,500	8,500	8,500
720200 Clothing & Personal Supplies	44	250	250	250
720300 Communications	1,271	3,400	3,400	3,400
720500 Household Expense	0	50	125	125
720600 Insurance	1,162	1,910	2,399	2,399
720800 Maintenance - Equipment	8,869	10,000	13,000	13,000
721000 Medical, Dental & Lab Supplies	308	500	500	500
721100 Memberships	2,625	2,725	2,750	2,750
721300 Office Expense	11,278	13,000	13,000	13,000
721400 Professional & Specialized Services	244	7,500	7,500	7,500
721600 Rents & Leases - Equipment	47,795	80,000	60,000	60,000
721800 Small Tools & Instruments	1,460	302	300	300
721900 Special Departmental Expense	13,891	8,000	25,000	25,000
722000 Transportation & Travel	5,529	9,000	9,000	9,000
722020 Central Garage Services	787	1,000	1,475	1,475
TOTAL SERVICES & SUPPLIES	95,467	146,137	147,199	147,199
FIXED ASSETS				
740300 Equipment/Furniture	55,825	0	0	0
TOTAL FIXED ASSETS	55,825	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,562,811</u>	<u>1,655,737</u>	<u>1,704,967</u>	<u>1,704,967</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>395,014</u>	<u>600,895</u>	<u>591,648</u>	<u>591,648</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>2016-17</u>	Man-hours Estimated <u>2017-18</u>	Man-hours Projected Need <u>2018-19</u>
Pest Management*	1,048	1,300	1,600
Pest Exclusion	2,240	2,500	2,500
Pesticide Use Enforcement	15,062	15,250	15,750
Nursery and Seed Inspection	130	300	300
F & V, Organic & Certified Producers	105	120	125
Apiary Inspections	81	160	250
Crop Statistics	256	275	300
Weights & Measures	3,209	3,250	3,300

*Includes GWSS Insect Trapping Program

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

ESTIMATED REVENUES

- 630200** **Court Fines** (\$1,000) is recommended increased \$1,000 for expected fine revenue.
- 652200** **State - Agriculture** (\$764,949) is recommended increased \$73,407 for expected state agriculture funding.
- 661000** **Agriculture Services** (\$345,120) is expected decreased \$17,130 for revenue from charges for agriculture services.
- 672000** **Other Sales** (\$2,200) is recommended increased \$1,200 for revenue from sales.
- 673000** **Miscellaneous** (\$50) is recommended unchanged for miscellaneous revenue.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,039,558) is recommended increased \$28,819 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103** **Extra Help** (\$9,012) is recommended maintained as unchanged.
- 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** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720100** **Agricultural** (\$8,500) is recommended maintained as unchanged. 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.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 720200** **Clothing & Personal Supplies** (\$250) is recommended unchanged for protective clothing, gloves, aprons, masks, etc. to ensure compliance with State safety regulations.
- 720300** **Communications** (\$3,400) is recommended maintained as 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** (\$125) is recommended slightly increased \$75 for the cost of laundering coveralls, and to purchase hand wipes, new shop rags, and to replenish miscellaneous supplies.
- 720600** **Insurance** 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.
- 721000** **Medical, Dental & Lab Supplies** (\$500) is recommended maintained as unchanged, based on current and projected needs for the Department, including meter testing supplies.
- 721100** **Memberships** (\$2,750) is recommended slightly increased \$25 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.
- 721400** **Professional & Specialized Services** (\$7,500) is recommended unchanged based on the cost of device testing by Merced County for FY 2017-18, 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** (\$60,000) is recommended decreased \$20,000 for the rental of county vehicles from Central Garage, and for the copy machine lease, based on current costs.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

SERVICES & SUPPLIES (continued)

- 721800** **Small Tools & Instruments** (\$300) is recommended slightly decreased \$2 based on the need for various hand tools and inspection equipment used by this Department.
- 721900** **Special Departmental Expense** (\$25,000) is recommended increased \$17,000 due to present inventory of computer hardware, computer software, the cost of replacement computers, 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** (\$9,000) is recommended maintained unchanged 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** (\$1,475) is recommended slightly increased \$475 for Central Garage Services, based on present needs.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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	-	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	-	-	-	
	TOTAL	15.0	3.00	15.0	3.00	-	-	

NOTES: