



Board Agenda Item 9

DATE: January 9, 2018

TO: Board of Supervisors

SUBMITTED BY: Les Wright, Agricultural Commissioner/Sealer of Weights and Measures
Robert Bash, Director of Internal Services/Chief Information Officer
Steven E. White, Director of Public Works and Planning

SUBJECT: Department of Agriculture Salary and Budget Resolutions for weed management services.

RECOMMENDED ACTION(S):

1. **Approve Amendment to the Salary Resolution (Appendix "C") deleting one Agricultural and Standards Specialist I/II/III position and adding one Office Assistant I/II/III position and one Agricultural Technician position in the Department of Agriculture Organization 4010 effective January 15, 2018.**
2. **Adopt Budget Resolution increasing the FY 2017-18 appropriations and estimated revenues for Department of Agriculture Organization 4010 in the amount of \$350,000 (4/5 vote).**
3. **Adopt Budget Resolution increasing the FY 2017-18 appropriations and estimated revenues for the Internal Services Department, Fleet Services - Equipment Org 8911 in the amount of \$32,000 (4/5 vote).**
4. **Adopt Budget Resolution increasing the FY 2017-18 appropriations for Public Works and Planning - Roads Organization 4510 in the amount of \$325,000 (4/5 vote).**

Budget and salary adjustments for Agriculture, Internal Services and Public Works and Planning Departments are recommended to accommodate Road Fund's request for additional weed management services on County roads and County property. Currently, the Department of Agriculture provides these services within a \$150,000 budget limit. Approval of the recommended actions will allow the Department of Agriculture to accommodate the Road Fund's request by increasing FY 2017-18 appropriations by \$350,000 and adding one Agricultural Technician position. Additionally, approval of the recommended actions will increase clerical staff by one position to better support various programs in the Department of Agriculture. The deletion of an Agricultural and Standards Specialist will result in a net increase of one position for the Department of Agriculture. There is no increase in Net County Cost associated with any of these actions.

These items are countywide.

ALTERNATIVE ACTION(S):

If the recommended actions are not approved by your Board, the Department of Agriculture will not be able to accommodate the request from Public Works and Planning for expanded weed management services.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. The deletion of the existing Agricultural and Standards Specialist I/II/III position and replacing it with an Office Assistant I/II/III

position will result in salary and benefit savings of \$9,838 for the remainder of the fiscal year. The addition of the Agricultural Technician position will result in an increase in salary and benefits of \$25,981 for the remainder of the fiscal year with the increase being funded by the revenue from Public Works and Planning.

Approval of the second recommended action will increase the FY 2017-18 appropriations and estimated revenues for Department of Agriculture Org 4010 by \$350,000 and will allow the Department to cover the cost of providing additional weed management services on County roads. Specifically, it will fund one Agricultural Technician position (\$25,981), anticipated increase in overtime hours (\$10,765), the costs of additional services and supplies (\$281,254) and a purchase of a spray vehicle (\$32,000).

Approval of the third recommended action will increase FY 2017-18 Operating Transfer In and Equipment in the Fleet Services - Org 8911 to allow for the purchase of a new vehicle for the Department of Agriculture to be used in weed management program.

Approval of the fourth recommended action will increase the FY 2017-18 Professional & Specialized Services account in the Public Works and Planning - Roads Org 4510 by \$325,000 in order to include sufficient appropriations to reimburse the Department of Agriculture for expanded weed management services. The funding for additional appropriations comes from the Road Fund's fund balance.

DISCUSSION:

The Department of Agriculture has been approached by Public Works and Planning regarding the expansion of weed management services performed by the Department of Agriculture on County roads. In the past, the Department of Agriculture has had an annual budget of \$150,000 to perform weed management on roads, intersections, culverts, and bridge approaches. In order to improve traffic safety, provide better fire control, and preserve the integrity of road shoulders, expanded weed management services have been requested for FY 2017-18 and to be included in future budgets. The additional services will also incorporate response to ground squirrel and tumbleweed abatement complaints regarding County roads from County residents. Overall, the expanded weed management program will positively impact road safety, road condition as well as the economic interests of agricultural industry. The weed management program utilized the expertise of employees of Department of Agriculture certified in pesticide use and application and familiar with the roads of Fresno County and will be performed in cooperation with County road yards responsible for specific areas of County of Fresno.

This action also includes a request for changes to the Salary Resolution. The Department of Agriculture has evaluated current staffing structure. It was determined that there is no adequate level of support personnel to efficiently process all the clerical work, mainly filing and data entry, required by all the programs. The Department concluded that it would be beneficial to add another Office Assistant position and delete one position in the Agricultural and Standards Specialist I/II/III series.

The approval of the Salary Resolution will also add one Agricultural Technician position. This position will be involved in the weed management program. The addition of Agricultural Technician is needed to accommodate the increase in the number of roads to be included in the weed management program.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Appendix "C"
On file with Clerk - Budget Resolution-Org 4010
On file with Clerk - Budget Resolution-Org 8911
On file with Clerk - Budget Resolution-Org 4510

CAO ANALYST:

Ronald Alexander