



COUNTY OF HUMBOLDT

Legislation Text

File #: 22-440, Version: 1

To: Board of Supervisors

From: Agricultural Commissioner

Agenda Section: Consent

SUBJECT:

Approval of Supplemental Budget Request for Budget Unit 1100261 in Fiscal Year (FY 2021-2022) for Purchase of CalCATS Timekeeping and Reporting Software, and Office Equipment (4/5th Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the supplemental budget request (Attachment I) in fund 1100, budget unit 261, Agricultural Commissioner (4/5 vote required).

SOURCE OF FUNDING:

California Department of Food and Agriculture (CDFA)

DISCUSSION:

The Agriculture Department has received greater than anticipated revenue from unclaimed gas tax in FY 20-21 in the amount of \$25,646 from CDFA. The Agriculture Department requests to utilize a portion of this revenue (\$25,450) to purchase a software program and office equipment.

State Program Activity, Time and Expense Reporting and Weights & Measures Device Registration and Billing Software:

Agricultural Commissioners are responsible for submitting multiple monthly and annual reports to California Department of Food and Agriculture (CDFA), CDFA Division of Measurement Standards (DMS) and Department of Pesticide Regulation (DPR) detailing county staff time spent performing state program mandates. Agricultural Commissioners must also complete and submit an annual financial statement to CDFA. The department's current timekeeping program is a 10-year-old, excel-based program developed by former staff. Approval of the requested supplemental budget will fund a subscription to the California County Activity Tracking System (CalCATS), a program specifically developed to meet the unique timekeeping and reporting needs of county Agricultural Commissioner's Offices. CalCATS offers an activity, time, and expense tracking entry for all Agricultural

Commissioner programs (pest detection, pesticide use enforcement, pest exclusion, direct marketing, organic, weights & measures) and would also provide a replacement for the department's device registration program, which is more than 25 years old, and which no current county IT staff can service. The cost of a 3-year subscription is \$15,450.

Office Equipment

There are currently three staff workstations with computers older than four years. One station repeatedly shuts down unexpectedly. Sometimes this may occur weekly. All experience slow run time when using newer software. This increases the amount time staff spends preparing reports or analyzing data. New computers would increase staff efficiency and productivity and would reliably run the new proposed timekeeping software. There are four desks at staff workstations that are estimated to be from the 1950's or 1960's. Staff have requested adjustable desktop converters to have the ability to stand and alleviate potential back soreness. However, the converters reduce overall workspace area. The desks are not up to modern ergonomic standards. The new desks are equipped with electric adjustable bases to accommodate the different heights of the users sitting as well as standing. Total costs for computers and desks will be \$10,000.

FINANCIAL IMPACT:

The Agriculture Department has received greater than anticipated revenue from unclaimed gas tax in FY 20-21 in the amount of \$25,646 from CDFA. There are sufficient funds for this request. There is no impact to the General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by enforcing laws and regulations to protect residents and investing in county employees.

OTHER AGENCY INVOLVEMENT:

CDFA

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board discretion

ATTACHMENTS:

Supplemental Budget 1100261 CalCATS activity, time, and expense tracking software for agriculture department and office expense costs.

PREVIOUS ACTION/REFERRAL:

Board Order No.:

Meeting of:

File No.: