



Monterey County

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File Number: 22-616

Agenda Date: 6/21/2022

Version: 1

Status: Agenda Ready

In Control: Board of Supervisors

File Type: General Agenda Item

- a. Approve and authorize the Auditor-Controller to increase FY 2021-22 revenues and appropriations in the Agricultural Commissioner's Office Budget (001-2810-AGR001-8001) by \$674,133, financed by Mill Tax revenue; (4/5ths Vote Required)

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve and authorize the Auditor-Controller to increase FY 2021-22 revenues and appropriations in the Agricultural Commissioner's Office Budget (001-2810-AGR001-8001) by \$674,133, financed by Mill Tax revenue; (4/5ths Vote Required)

SUMMARY/ DISCUSSION:

The Agricultural Commissioner requires an increase to appropriations as a result of higher salaries and benefits during fiscal year 2021-22. The Agricultural Commissioner realized unanticipated revenue of \$581,643 in FY 2021-22 along with court fines and licensing fees of \$92,490. The unanticipated revenue was \$581,643 unbudgeted revenue from Pesticide Mill Tax. The department experienced an increased number of licensing application fees in FY 2021-22 resulting in \$30,121 in unanticipated revenue as well as civil court judgements that saw unanticipated revenue of \$62,369. Recommended actions authorize an increase in appropriations by \$674,133 to meet department salaries and benefit expenses. Support for the Agricultural Commissioner's request utilizes available resources for meeting current department obligations. The department has worked closely with the County Administrative Office Budget and Analysis Division to review this increase in appropriation.

The Agricultural Commissioner saw higher than budgeted salaries and benefits expenses during fiscal year 2021-22. Unbudgeted vacation payouts have totaled \$123,482 due to staff retirements/separations from County, unbudgeted increases to wages from MOUs approximately \$116,869 and unbudgeted increases to flexible benefit payouts of approximately \$42,000 have left the department without the ability to absorb the costs within budget. The Agricultural Commissioner budgeted for salary savings of \$419,183 that was not realized due to full staffing levels during the fiscal year, furthering the higher than budgeted expense in salaries and benefits.

OTHER AGENCY INVOLVEMENT:

The CAO's Office has been in consultation and review regarding this request.

FINANCING:

The proposed action utilizes available revenues collected during fiscal year 2021-22. Fiscal year 2021-22 General Fund contribution remains unchanged.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

File Number: 22-616

Mark a check to the related Board of Supervisors Strategic Initiatives

Economic Development

Administration

Health & Human Services

Infrastructure

Public Safety

Prepared by: Henry Esler, Finance Manager, x7381

Approved by: Henry S. Gonzales, Agricultural Commissioner/Sealer of Weights & Measures

DocuSigned by:

Henry Gonzales
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Attachments:

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