

MONTEREY COUNTY BOARD OF SUPERVISOR'S BUDGET COMMITTEE

MEETING:	– May 13, 2013	AGENDA NO.:
SUBJECT:	a. Support the request to the Auditor-Controller to increase FY 2012-13 estimated revenues and appropriations by \$446,694 in the Agricultural Commissioner's Department (4/5 th Vote Required); and b. Support the request to transfer up to \$300,000 from the Agricultural Commissioner's Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452, Dept. 7500, Appropriation Unit PAR004 for the monitoring and exclusion of the Zebra and Quagga Mussel; c. Support the request to transfer up to \$80,000 from the Agricultural Commissioner's Unit 8001, Appropriation AGR001, to the Capital Projects Fund 402, Unit 8174, Appropriation RMA014, for the new Downy Mildew Environmental Chamber Project; and d. Support the request to transfer up to \$416,694 from the Agricultural Commissioner's Unit 8001, Appropriation AGR001, to the Capital Projects Fund 402, Appropriation Unit 8174, Appropriation RMA014, for the King City Project Number 28101.	
DEPARTMENT:	Agricultural Commissioner	

SUMMARY:

The Agricultural Commissioner realized unanticipated revenue totaling \$446,694 in FY 2012-13 from the State of California, due to expenditures that qualify for State reimbursement of Agricultural Programs and for specific agricultural regulatory related expenditures. Recommended actions authorize increased revenues and appropriations for current year expenditures within the Agricultural Commissioner's budget utilizing available resources for critical pest exclusion and agriculture-related projects that are beneficial to the County and the local agricultural industry, and will receive enhanced reimbursement revenue in FY 2013-14. The Department also achieved \$350,000 in salary savings.

DISCUSSION:

The recommended actions comply with Board guidelines, facilitating projects that will result in improvements that provide far-reaching, long-term benefits that would otherwise be indefinitely delayed or not occur at all. The recommended use of unanticipated revenue benefits the Agricultural Commissioner's required maintenance of effort requirement, ensuring the continued receipt of Unclaimed Gas Tax revenue. Additionally, these expenditures will utilize available resources for reimbursable agricultural related expenses and provide for some revenue recovery.

Dreissenid mussels (Zebra and Quagga mussels) are invasive aquatic organisms that must be excluded from the San Antonio and Nacimiento lakes to prevent severe impacts to the County's water storage and delivery system for agriculture. Fish and Game Code section 2302 requires the County to develop and implement a program to prevent the introduction of the non-native Dreissenid mussel species. The Agricultural Commissioner, Parks Department and Water Resources Agency are working under a Memorandum of Understanding to prevent the introduction of invasive species and protect the County's resources. The \$300,000 will assist in

developing and continuing the comprehensive prevention program required by Fish and Game Code Section 2302 to prevent the introduction of the mussels into the lakes.

In partnership with UC Cooperative Extension and the agricultural industry, the Agricultural Commissioner's Office proposes to participate in the building of an environmental chamber to perform research on downy mildew, a serious disease of lettuce and spinach. Funding would be from the Agricultural Commissioner with an industry match. The project will contribute to the reduction of pesticide use and meet a critical need for Monterey County's agricultural economy. Future operational expenses will be provided by the industry and the University.

This Report also requests \$416,694 of the unanticipated revenue be dedicated to the remediation and improvement of a 1.7 acre property and associated buildings occupied by the Agricultural Commissioner, staff of the Third District Supervisor and Veteran's Affairs. All facilities in the King City Project require repair, demolition or reconstruction. A Phase I environmental assessment has been completed and a plan for the best use of the property will be developed following completion of the additional assessment. The result will be expanded and updated facilities for the implementation of Agricultural Commissioner programs in South County, and the potential co-location of other County offices.

OTHER AGENCY INVOLVEMENT:

The Agricultural Commissioner's Office has been working closely with the Department of Public Works and Capital Improvements for renovation and development of the King City Project. We are working with the Parks Department relative to the Dreissenid mussel prevention program.

FINANCING:

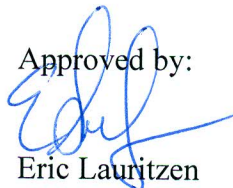
The proposed action utilizes available resources in the Agricultural Commissioner's Budget for appropriate State reimbursable expenditures. Failure to expend the funds in the current year will result in loss of State revenue in FY 2013-14, failure to meet the required Maintenance of Effort and further result in requests from the Agricultural Commissioner for increased Net County Contribution in future years.

Prepared by:



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April 30, 2013

Approved by:



Eric Lauritzen
Agricultural Commissioner

Approved by:



Michael Ferry
Parks Director