



Monterey County

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Board Report

Legistar File Number: BC 16-004

May 25, 2016

Introduced: 5/17/2016

Version: 1

Current Status: Agenda Ready

Matter Type: Budget Committee

- a. Support the request to authorize the Auditor-Controller to increase FY 2015-16 revenues and appropriations by \$909,817 in the Agricultural Commissioner's Department; and
- b. Support the request to transfer up to \$300,000 from the Agricultural Commissioner, Fund 001-2810-8001-AGR001, to Parks Lake & Resort Operations Fund 452-7500-8385-PAR004 for the monitoring and exclusion of the Zebra and Quagga Mussel in FY 2015-16; and
- c. Support the request to transfer up to \$609,817 from the Agricultural Commissioner, Fund 001-2810-8001-AGR001, to the Capital Projects Fund 402-3000-8174-RMA014, for the Agricultural Commissioner Facility Development Project Number 28101.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support the request to authorize the Auditor-Controller to increase FY 2015-16 revenues and appropriations by \$909,817 in the Agricultural Commissioner's Department; and
- b. Support the request to transfer up to \$300,000 from the Agricultural Commissioner, Fund 001-2810-8001-AGR001, to Parks Lake & Resort Operations Fund 452-7500-8385-PAR004 for the monitoring and exclusion of the Zebra and Quagga Mussel in FY 2015-16; and
- c. Support the request to transfer up to \$609,817 from the Agricultural Commissioner, Fund 001-2810-8001-AGR001, to the Capital Projects Fund 402-3000-8174-RMA014, for the Agricultural Commissioner Facility Development Project Number 28101.

SUMMARY:

The Agricultural Commissioner realized unanticipated revenue of \$909,817 in FY 2015-16. Recommended actions authorize expenditures in the current year that otherwise would not be possible. Support for the Agricultural Commissioner's request utilizes available resources for critical pest exclusion and other agriculture-related projects that are beneficial to the County and will enhance reimbursement revenue in FY 2016-17.

DISCUSSION:

The recommended actions comply with Board guidelines, facilitating projects that will result in improvements that provide far-reaching or long-term benefits that might otherwise be delayed or not occur at all. The recommended use of funds benefits the Agricultural Commissioner's maintenance of effort requirement, ensuring the continued receipt of Unclaimed Gas Tax revenue which totaled just under \$1.7 million in this fiscal year. Additionally, these expenditures will utilize available resources for reimbursable agricultural related expenses and provide for some revenue recovery.

The \$300,000 for the County Zebra and Quagga mussel program will assist in continuing the comprehensive prevention program required by Fish and Game Code Section 2302 to prevent the introduction of the mussels into the lakes. 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.

This Report also requests up to \$609,817 be dedicated to the Agricultural Commissioner Facility Development Project. The project has been focused on improvements of the property in King City but staffing at the location has been reduced, and there are no partners to participate in the project. The Department is currently evaluating long-term needs with the potential to divest from the property we currently occupy in King City. All facilities at this site require repair, demolition or reconstruction. This project will now consider alternative locations for the Agricultural Commissioner's operations. Any future expenditure will be brought to the Board for consideration.

OTHER AGENCY INVOLVEMENT:

The Agricultural Commissioner's Office has been working closely with the Department of Public Works and Capital Improvements for relocation options. 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. The Agricultural Commissioner received additional unanticipated revenue from UGT in the amount of \$271,402, MILL in the amount of \$563,415, and State Contract in the amount of \$75,000 for total unanticipated revenue in FY 2015-16 of \$909,817. Failure to expend the funds in the current year will result in loss of State revenue in FY 2016-17. The Department's inability to meet the required Maintenance of Effort would require additional General Fund contributions to the Agricultural Commissioner's Budget in future years. This action has no impact on the General Fund in FY 2015-16.

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Approved by:

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Attachments:

None.