



Board Report

File #: 14-605, **Version:** 1

- a. Approve and authorize the Auditor-Controller to increase FY 2013-14 estimated revenues and appropriations by \$400,000 in the Agricultural Commissioner's Department (4/5th Vote Required);
- b. Approve and authorize the transfer of 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 (4/5th Vote Required);
- c. Approve and authorize the transfer of up to \$60,000 from Agricultural Commissioner's Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452, Dept. 7500, Appropriation Unit PAR004 for the Agricultural History and Cultural Affairs Manager (65C23) (4/5th Vote Required); and
- d. Approve and authorize the transfer of up to \$540,000 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(4/5th Vote Required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve and authorize the Auditor-Controller to increase FY 2013-14 estimated revenues and appropriations by \$400,000 in the Agricultural Commissioner's Department (4/5th Vote Required);
- b. Approve and authorize the transfer of 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(4/5th Vote Required);
- c. Approve and authorize the transfer of up to \$60,000 from Agricultural Commissioner's Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452, Dept. 7500, Appropriation Unit PAR004 for the Agricultural History and Cultural Affairs Manager (65C23) (4/5th Vote Required); and
- d. Approve and authorize the transfer of up to \$540,000 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(4/5th Vote Required).

SUMMARY:

The Agricultural Commissioner realized unanticipated revenue totaling \$400,000 in FY 2013-14 from the State of California, due to expenditures in FY 2012-13 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 other agriculture-related projects that are beneficial to the County and the local agricultural industry, and will enhance reimbursement revenue in FY 2014-15. The Department also achieved \$500,000 in salary savings.

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 unanticipated revenue benefits the Agricultural Commissioner's maintenance of effort requirement, ensuring the continued receipt of Unclaimed Gas Tax revenue which totaled over \$1.6 million in this FY. 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 authorizes transfer of \$60,000 (\$30,000 for each of FY 2013-14 and FY 2014-15) to partially fund the county Agricultural History and Cultural Affairs Manager position for activities related to agricultural education. In recent years, the Agricultural History and Cultural Affairs Manager has dedicated substantial time to agricultural education outreach including, but not limited to, the AgKnowledge program and other activities through the Agricultural Commissioner's Office. It is appropriate for the Agricultural Commissioner to provide a portion of the funding for this position.

This Board Report also requests \$540,000 be dedicated to the remediation of, and improvements for, a 1.7 acre property and associated buildings occupied by the Agricultural Commissioner and staff of the Third District Supervisor. All facilities at this site 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 property 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.

Authorize the Auditor-Controller's Office to incorporate approved appropriation and estimated revenue modifications to the FY 2013-14 Budget, and the County Administrative Office to reflect these approved changes in the FY 2014-15 Adopted Budget.

On May 28, 2014, the Board of Supervisor's Budget Committee supported this action.

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 2014-15, failure to meet the required Maintenance of Effort will further result in requests from the Agricultural Commissioner for increased Net County Contribution in future years.

Prepared by:

Sheila Salazar, Finance Manager, 759-7381

Approved by:

Eric Lauritzen, Agricultural Commissioner, 759-7325

Approved by:

Parks Director

Attachments:

None