

**MONTEREY COUNTY BOARD OF SUPERVISORS**

<b>MEETING:</b> Aug. 23, 2011 – Consent	<b>AGENDA NO.:</b>
<b>SUBJECT:</b>	a. Approve and authorize the Auditor-Controller to increase FY 2010-11 estimated revenues and appropriations by \$600,000 in the Agricultural Commissioner’s Department (4/5 <sup>th</sup> Vote Required); and b. Approve and authorize the transfer of \$419,000 from the Agricultural Commissioner’s Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452 (formerly Fund 004) Dept 7500, Appropriation Unit PAR003 for the monitoring and exclusion of the Zebra and Quagga Mussel; and c. Approve and authorize the transfer of up to \$432,479 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.
<b>DEPARTMENT:</b> Agricultural Commissioner	

**RECOMMENDATION:**

It is recommended that the Board of Supervisors:

- a. Approve and authorize the Auditor-Controller to increase FY 2010-11 estimated revenues and appropriations by \$600,000 in the Agricultural Commissioner’s Department (4/5<sup>th</sup> Vote Required); and
- b. Approve and authorize the transfer of \$419,000 from the Agricultural Commissioner’s Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452 (formerly Fund 004) Dept 7500, Appropriation Unit PAR003 for the monitoring and exclusion of the Zebra and Quagga Mussel; and
- c. Approve and authorize the transfer of up to \$432,479 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.

**SUMMARY:**

The Agricultural Commissioner realized unanticipated revenue totaling \$600,000, due to expenditures that qualify for State reimbursement of Agricultural Programs and for specific agricultural regulatory related expenditures and an additional \$241,479 in overall expenditure saving for FY 2010-11,. Recommended actions authorize increased revenues and appropriations for fiscal year 2010-11 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 2011-12.

**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 \$419,000 will assist in developing and implementing the comprehensive prevention program required by Fish and Game Code Section 2302 to prevent the introduction of the mussels into the lakes.

This Board Report also requests \$432,479 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. 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. Due to late submission of this Board Report, the CAO Budget and Analysis Division was not provided adequate time to fully review for potential fiscal, organizational, policy, or other implications to the County of Monterey.

**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 and Water Resources Agency 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 2011-12, 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:

Approved by:

Approved by:

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Finance Manager  
August 18, 2011

Eric Lauritzen  
Agricultural Commissioner

John Pinio  
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