

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Agricultural Commissioner	(2) MEETING DATE 4/16/2013	(3) CONTACT/PHONE Martin Settevendemie 781-5913		
(4) SUBJECT Request to approve a budget adjustment in the amount of \$71,402 in Fund Center 141 – Agricultural Commissioner to add expenditures offset by unanticipated revenue and to amend the fixed asset list.				
(5) RECOMMENDED ACTION It is recommended that the Board: <ol style="list-style-type: none"> 1. Approve a budget adjustment in the amount of \$71,402 in Fund Center 141 – Agricultural Commissioner from unanticipated Federal Aid and State Aid Unclaimed Gas Tax revenue. 2. Approve an amendment to the fixed asset list to add a replacement copier. A four-fifths vote of the Board is required for both items.				
(6) FUNDING SOURCE(S) \$45,000 State Ag funds \$26,402 State Unclaimed Gas Tax Reimbursement revenue	(7) CURRENT YEAR FINANCIAL IMPACT \$71,402	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? No	
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ___) <input type="checkbox"/> Board Business (Time Est. ___)				
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A				
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A			(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213124 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date: _____		
(17) ADMINISTRATIVE OFFICE REVIEW Geoff O'Quest, Administrative Analyst				
(18) SUPERVISOR DISTRICT(S) All Districts -				

County of San Luis Obispo



TO: Board of Supervisors

FROM: Agricultural Commissioner / Martin Settevendemie
781-5913

DATE: 4/16/2013

SUBJECT: Request to approve a budget adjustment in the amount of \$71,402 in Fund Center 141 – Agricultural Commissioner to add expenditures offset by unanticipated revenue and to amend the fixed asset list.

RECOMMENDATION

It is recommended that the Board:

1. Approve a budget adjustment in the amount of \$71,402 in Fund Center 141 – Agricultural Commissioner from unanticipated Federal Aid and State Aid Unclaimed Gas Tax revenue.
2. Approve an amendment to the fixed asset list to add a replacement copier.

A four-fifths vote of the Board is required for both items.

DISCUSSION

The Department has received notice of revenue not anticipated in the adopted budget and is requesting additional expenditure appropriations totaling \$71,402 to make use of these funds for the following purposes.

1. \$45,000 to add temporary help for detection trapping.
On March 25, 2013 the Department received a new contract from the California Department of Food and Agriculture (CDFA) for increased detection trapping of Asian Citrus Psyllid (ACP) in response to recent ACP finds in Santa Barbara County. This Budget Adjustment Request will increase our *Regular Hours – Temporary Help* salary account by \$45,000, using unanticipated revenue in *Federal Aid – Other* to meet new contract obligations.
2. \$26,402 for miscellaneous one-time expenses.
On March 21, 2013 the Department was notified of San Luis Obispo County's share of the Unclaimed Gas Tax Reimbursement for Fiscal Year 2012-13. The reimbursement exceeds our budget

appropriation for this revenue. The Budget Adjustment Request for \$26,402 will allow us to purchase necessary services, supplies and equipment to meet departmental needs as listed below:

1. Replacement chairs	Modular Office Furniture	2,800
2. Resolution of CDFA contract Audit	Prof & Special Services	4,827
3. Office security door locks	Significant Value	2,500
4. County emergency response communication equipment	Significant Value	1,475
5. Payment of approved FY 2013-14 maintenance project for security gate replacement	GSA maintenance project	8,800
6. Replacement photocopier	Capital Outlay Equipment	6,000
	Total:	\$26,402

Approval of this Board item will allow the Department of Agriculture/Weights and Measures to utilize unanticipated revenue in order to continue to support and protect the community in the following ways:

1. Replacement of timeworn chairs will ensure the safety of staff.
2. The Department will meet legal and financial obligations as dictated by the findings of a recent CDFA service contract audit. Several Departmental contracts with CDFA were audited in 2012, spanning a 3 year time frame. Minor discrepancies in past billings resulted in a \$4,827 reimbursement request. This reimbursement represents approximately 0.2% of the total revenue for the contracts audited. Modifications to mitigate future billing discrepancies have been implemented.
3. Per standard safety protocol recommendation, installation of security door locks to select interior office doors will create safety zones for staff and the public in the event of an emergency, as well as, provide security during after-hour events.
4. Communication equipment improvements for the Agricultural Information Center located within the Department's Templeton District office will enhance access to the WEB EOC communication tool, which is the primary communication stream used during response to local emergencies.
5. The Department will fund the approved maintenance project to repair the existing automatic security gate in the Arroyo Grande District office. The gate provides security to the Arroyo Grande office vehicle fleet. This project is approved for FY 2013-14, but will be funded with this request in place of General Fund maintenance project monies and completed FY 2012-13.
6. Replacement of an existing photocopier requiring excessive and costly maintenance will safeguard efficient office operations.

OTHER AGENCY INVOLVEMENT/IMPACT

This request has been coordinated with the Auditor Controller's Office and the General Services Agency.

FINANCIAL CONSIDERATIONS

The requested budget adjustment of \$71,402 will be fully funded from unanticipated revenue. Approval of the requested Budget Adjustment Request by a four-fifths vote will allow the Department of Agriculture/Weights and Measures to allocate the unanticipated revenues to meet contractual obligations and departmental needs.

The Department emphasizes the need to maintain net county cost allocations to insure that San Luis Obispo County continues to realize unclaimed gas tax revenues. The California Food and Agricultural Code, Section 224.5, requires that the county "maintain county general fund support for agricultural commissioner services at least equal to the average amount expended for the five preceding fiscal years" in order to be eligible to receive unclaimed gas tax from the state.

Reductions in net county cost for qualifying agricultural programs in any particular year result in reductions in gas tax reimbursements the following year. Unclaimed gas tax is the Agricultural Commissioner's largest source of revenue. Approval of this Budget Adjustment Request will help the Department sustain its maintenance of effort level, or net county cost, required to qualify for unclaimed gas tax reimbursements.

RESULTS

This Budget Adjustment Request and Fixed Asset list amendment will enable the Department to fulfill contracted work to protect the agricultural industry and the community from the devastating effects of exotic insects and plant diseases. This request also allows the Department to make much needed one-time purchases to address staff and public safety concerns, emergency response capabilities, and efficient office operations. The one-time payment to CDFA will satisfy the County's legal obligation related to contact administration. Each of these items contributes to the County's adopted goals of a safe, healthy, livable, prosperous, and well-governed community.