



COUNTY OF HUMBOLDT

For the meeting of: 4/18/2023

File #: 23-467

To: Board of Supervisors

From: Agricultural Commissioner

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget Request for Agriculture Department Budget Unit 1100-261 for Previously Approved Noxious Weed Grant Funds (4/5th Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget request for budget unit 1100-261 in the amount of \$15,313 for Fiscal Year (FY) 2022-23. (4/5th Vote Required)

SOURCE OF FUNDING:

California Department of Food and Agriculture (CDFA)-Noxious Weed Grant Program (NWGP)

DISCUSSION:

In January 2020, CDFA began offering weed control funding to County Agricultural Commissioners through a weed grant program made possible through the Governor's Biodiversity Noxious Weed Management Initiative. On June 22, 2021, your Board approved Cooperative Agreement No. 20-0971-000-SA (File #21-747), which provided a second year of funding to Humboldt County to continue weed control projects begun during the first year of the grant program in 2020. The agreement provided \$64,000 to Humboldt County for work performed from Jan. 15, 2021, to June 30, 2023. On October 7, 2021, a professional services agreement was approved to subcontract services with Redwood Community Action Agency (RCAA). These services include knotweed, shining geranium and tansy removal, the costs of which shall not exceed \$15,313. Those services are funded by revenue from NWGP.

This agenda item is recognizing revenue and expenditure accounts in support of department activities associated with work performed in the NWGP.

FINANCIAL IMPACT:

Expenditures (1100-261-2118	FY22-23	FY23-24 Projected	FY24-25 Projected
Budgeted Expenses	\$\$	\$\$	\$\$
Additional Appropriation Requested	\$15,313	\$\$	\$\$
Total Expenditures	\$15,313	\$\$	\$\$
Funding Sources (1100-261-525033)	FY22-23	FY23-24 Projected*	FY24-25 Projected*
General Fund	\$\$	\$\$	\$\$
State/Federal Funds	\$15,313	\$\$	\$\$
Fees/Other	\$\$	\$\$	\$\$
Use of Fund Balance	\$\$	\$\$	\$\$
Contingencies	\$\$	\$\$	\$\$
Total Funding Sources	\$15,313	\$\$	\$\$

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

RCAA is subcontracted to perform work not to exceed \$15,313. Work performed by agriculture staff and RCAA is invoiced to CDFA-NWGP quarterly and revenue received is deposited into revenue account 1100-261-525033 which is currently at \$22,840.61. Expenditure account associated with the supplemental budget request is 1100-261-2118 professional and special service. There is no impact to the General Fund.

STAFFING IMPACT:

N/A

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of facilitating public/private partnerships to solve problems

OTHER AGENCY INVOLVEMENT:

CDFA

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may opt not to approve this supplemental budget however that is not recommended. The supplemental budget is necessary to fulfill professional services agreement with RCAA.

ATTACHMENTS:

1. Cooperative Agreement No. 20-0971-000-SA
2. 2021-10-07 RCAA executed agreement.
3. Supplemental budget

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-1

File #: 23-467

Meeting of: June 22, 2021

File No.: 21-747