

16. Under advisement from August 29, 2023 (Item No. 19): Approve Request for Appropriation Modification No. 152 - \$300,000 transferring funds from the General Fund Contingency Reserve to the Office of the County Executive budget relating to funding of efforts related to agricultural worker housing.
(4/5 Vote)
(ID# 24-1852)

County Of Santa Clara
Request For Appropriation Modification
Fiscal Year = 2024

F - 85 # 152

Line	Fund	Budget Unit	Cost Center	CI	Description	Job Code	Funded Program	CMB Revenues	CMB Expenditures	
1	0001	0107	1107	5255100	Professional and Specialized Services				300,000.00	
2	0001	0910	1010	5701000	Reserves				(300,000.00)	
0001		Transfer (From) To Fund Balance:							0.00	0.00
					Grand Total:			0.00	0.00	

Form ID# Included:

38905,

Approved: 02/06/2024



24-1852

DATE: February 6, 2024

TO: Board of Supervisors

FROM: Sylvia Gallegos, Deputy County Executive

SUBJECT: Mid-Year Adjustment Relating to Agricultural Worker Housing

RECOMMENDED ACTION

Under advisement from August 29, 2023 (Item No. 19): Approve Request for Appropriation Modification No. 152 - \$300,000 transferring funds from the General Fund Contingency Reserve to the Office of the County Executive budget relating to funding of efforts related to agricultural worker housing. (4/5 Vote)

FISCAL IMPLICATIONS

Approval of the recommended action will result in a one-time decrease in the General Fund Contingency Reserve of \$300,000.

The Adopted Budget for the Fiscal Year (FY) 2023-2024 General Fund Contingency Reserve is \$218,587,995. The balance of this reserve as of February 6, 2024, is \$208,875,262 indicating that a net of \$9,712,733 has been allocated for other purposes. There may be additional pending actions that will impact this balance once they are approved and processed. Board policy 4.3 states that the contingency reserve should be 5% of general revenues net of pass-through revenue. Since the use of contingency reserve impacts compliance with this policy, the midyear budget analysis may include a recommended action to replenish this reserve.

REASONS FOR RECOMMENDATION AND BACKGROUND

At the August 29, 2023 Board of Supervisors meeting (Item No. 19), staff submitted a report on current efforts supporting agricultural worker housing development and additional initiatives that could further facilitate successful development. At that meeting, the Board approved Supervisor Arenas's proposed direction to pursue development of an Agricultural Worker Housing Workplan (Workplan) and identify staff and consultant resources, funding strategies, stakeholder input, strategies utilizing County land, pilot programs, and legislative and partnership strategies. Included in Supervisor Arenas's proposal was direction to staff to return at Mid-Year with recommendations to fund the Workplan.

Approved: 02/06/2024

Permitting Process Change Management Consultant

The Board direction at the August 29, 2023 meeting included the engagement of a consultant who may assist with and facilitate the transformation of the current permitting process and make recommendations for updating this process and help train staff in the process changes resulting from the improved service delivery model.

Funds for a change management consultant are being requested at Mid-Year to facilitate the timely solicitation and award of an agreement. Commencing the procurement process in FY 2024-2025 would defer a solicitation process and award of a contract to at least the fourth quarter of 2024.

As the permitting process transformation would require and involve careful evaluation of current practices, proposals for reform, implementation of reforms, and staff training, staff anticipates engagement of a consultant for two years. As such, there is an estimated cost of \$300,000 over the term of the agreement.

Funding in Fiscal Year 2024-2025

Staff will return to the Board in the annual budget process for FY 2024-2025 with further detail regarding anticipated resource requirements. At this time, staff expect to return with requests to fund the creation of one position within the Department of Planning and Development to act as an “Ag Permitting Ally”, an agreement with a graphic design consultant to compile informational materials produced by permitting departments into a reference guide for potential developers, translation of the reference guide into multiple languages, and appropriation into a reserve for potential pilot programs.

Item	Estimated One-Time Resource Requirement	Estimated Ongoing Resource Requirement	Notes
One FTE Planner to act as “Ag Permitting Ally”		\$207,000	Based upon the Planner classification
Graphic Design Consultant	\$100,000		
Translation	\$15,000		Estimate is based on vendor pricing for translation of up to 30 pages into Chinese, Spanish, Tagalog, and Vietnamese
Pilot Programs	\$1 million		This funding level is pursuant to direction provided in Supervisor Arenas’s August 29, 2023, referral to the Administration
Estimated Total for FY 2024-2025	\$1,115,000	\$207,000	

Staff will refine the estimated resource requirements, and return to the Board in the FY 2024-2025 budget process. The above figures are preliminary estimates and are subject to change.

CHILD IMPACT

The recommended action will have no/neutral impact on children and youth.

SENIOR IMPACT

The recommended action will have no/neutral impact on seniors.

SUSTAINABILITY IMPLICATIONS

The recommended action will have no/neutral sustainability implications.

CONSEQUENCES OF NEGATIVE ACTION

The Administration's efforts relating to agricultural worker housing would not be funded.

STEPS FOLLOWING APPROVAL

Notify David Bruno, Program Manager II, Office of the County Executive.

ATTACHMENTS:

- F-85 #152 Agricultural Worker Housing