

AGRICULTURAL PRESERVATION & OPEN SPACE DISTRICT

William J. Keene, General Manager

FY 14-15 OBJECTIVES

- Complete transfer of Tier 1 Fee Land properties including McCullough/Cresta and Carrington to Sonoma County Regional Parks, and Haroutunian North to an agricultural operator for continued farming.
- Acquire four conservation easements that protect scenic and natural resources while furthering sustainable agricultural and forestry practices.
- Identify new projects through the 2014 Matching Grant Program and bring six Matching Grant projects to the Board of Directors for approval.
- Document, analyze and communicate the economic and climate benefits of land conservation in Sonoma County through the District's grant funded initiatives (Moore Foundation/Coastal Conservancy/Bechtel Foundation/Nature Conservancy).
- Establish farming or ranching leases on Young Armos and Haroutunian South greenbelt properties, increasing the total number of District-owned greenbelt properties with farming or grazing activities to seven.
- Increase public engagement in the stewardship of District-protected lands.
- Accomplish FY 13-14 objectives in progress.

BUDGET AT A GLANCE:

Total Expenditures	\$36,119,430
Total Revenues/Use of Fund Balance	\$36,119,430
Total General Fund Contribution	\$0
Total Staff	25.50
% Funded by General Fund	0.00%

FINANCIAL SUMMARY

Expenditures (Uses)	FY 13-14	FY 14-15	Change from FY 13-14	
	Adopted	Recommended	Change	Change
Conservation Planning	2,507,498	2,527,791	20,293	0.8
Stewardship	4,692,427	4,732,805	40,378	0.9
Acquisition*	21,304,713	21,350,634	45,921	0.2
Debt Service	7,508,200	7,508,200	0	0
Total Expenditures	36,012,838	36,119,430	106,592	0.3
Revenues/Reimbursements/Use of Fund Balance (Sources)				
Sales Tax Earned (OSSTA)	19,051,200	19,051,200	0	0
Contributions (OSSTA)	9,068,270	9,068,270	0	0
Rental Income	166,188	166,188	0	0
Interest Earned	514,502	514,502	0	0
Funding for Reserve Accounts & FOC	8,038,580	882,082	(7,156,498)	(89.0)
Net Increase in Fund Balance (OSD)	(7,934,102)	(671,012)	7,263,090	(91.5)
Use of Fund Balance (OSSTA)	7,108,200	7,108,200	0	0
Total Revenues/Use of Fund Balance	36,012,838	36,119,430	106,592	0.3

**Note: Appropriations for Acquisitions are recommended at a level consistent with Sales Tax Earned, for administrative ease of completing planned acquisitions and flexibility to respond to opportunities that arise during the year.*

STAFFING SUMMARY

Staffing	FY 13-14	FY 13-14	FY 14-15	FTE	%
	Adopted	Approved	Recommended	Change	Change
Permanent Positions	25.50	25.50	25.50	0.00	0.0%

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FY 14-15 BUDGET CHANGES

The Agricultural Preservation and Open Space District's FY 14-15 recommended budget consists of \$36.1 million in expenditures funded primarily by Measure F sales tax revenue recorded in the Open Space Special Tax Account (OSSTA). Significant changes to Funding for Reserve Accounts (\$7.2 million or 89%) and Net Increase in Fund Balance (\$7.3 million or 92%) reflect the one-time increase in the annually budgeted transfer from OSSTA to the District's Operation & Maintenance Reserve for recreational properties in FY 13-14 as directed by the Board of Directors. Other expenditure increases represent negotiated changes to salary and benefits. The District's programs support the strategic plan focus Economic and Environmental Stewardship (\$36.1 million or 100%) by:

- Protecting watersheds, promoting biodiversity and contributing to recreational and economic vitality.
- Protecting, maintaining, and providing access to public lands and open space systems through stewardship of easements and management of properties the District owns in fee.
- Ensuring that agricultural resources are preserved and valued for the fresh local food they provide and maintaining links to our County's agricultural heritage.

FY 13-14 OBJECTIVES STATUS

- Prioritize and pursue land and easement acquisitions based on important resource values, partnerships, and available funding, and initiate ongoing stewardship of each acquisition. **In Progress**
- Continue statewide efforts through the Working Lands Coalition to advocate for funding for agricultural land conservation. **In Progress**
- Complete implementation of the Board-approved Fee Lands Strategy including transfer of several fee properties to park agencies or other land management partners. **In Progress**
- Continue planning, resource management, habitat, and public access projects at District-owned properties, including Montini Preserve, Calabazas Creek, Healdsburg Ridge, and North Slope Sonoma Mountain. **In Progress**
- Continue implementation of county-wide carbon sequestration analysis of forests and open space lands developing a set of maps, analyses, tools and policy recommendations that address the role of land conservation in reducing Greenhouse Gas (GHG) emissions. **In Progress**
- Develop a strategy to support efforts to address climate change, both through actions that reduce GHGs actions such as trail and bikeway development, and actions that protect Sonoma County lands, native species, and residents from expected impacts of climate change. **In Progress**
- Develop a habitat mitigation policy for District-protected lands. **In Progress**
- Work with partners to create an incubator farm site on publicly owned land in Sonoma County to help support the long term economic viability of local agriculture. **In Progress**
- Support continued urban open space conservation through the Competitive Matching Grant Program. **In Progress**

DEPARTMENT HEAD CONCURRENCE OR COMMENT

The General Manager concurs with the County Administrator's recommended budget.