

## Sonoma County Vegetation Management Settlement Funds – Concept Budget Allocation

Note: All amounts are proposed allocations of initial funding only; additional funds may be necessary to complete some initiatives. For each budget category, funds from long-term recurring sources and/or new grants are anticipated to fund activities in years 3-10 and beyond not reflected in this proposal. Some participants proposed specific allocations different from those presented here, which are meant to represent points of agreement and consistency. The Board should consider proposals for specific projects alongside this proposal, especially as additional long-term funding becomes available.

<u>Budget Category</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3-10 (8yr total)</u>
<b><u>Near-Term Projects/Direct Spending*</u></b>			
2021 fire season projects/programs/outreach	\$2,000,000-\$4,000,000	--	<i>TBD recurring funds available from new grants and/or bond, tax, or financing district measures.</i>
2022-later fire season projects/programs/outreach	--	\$4,000,000-\$6,000,000	
<b>Total: \$8,000,000 (2yr)</b>	<b>\$2,000,000-\$4,000,000</b>	<b>\$4,000,000-\$6,000,000</b>	
<b><u>Coordination, Governance, Permitting</u></b>			
Full-time coordination, fund management, and grant staff	\$300,000	\$300,000	\$2,400,000
Permit streamlining, reform, and monitoring/enforcement	\$150,000	\$150,000	\$400,000
<b>Total: \$3,700,000 (10yr)</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$2,800,000 (Year 3-10)</b>
<b><u>Outreach and Education</u></b>			
Outreach and education staff/capacity	\$200,000	\$200,000	\$1,600,000
Equity-specific, bilingual outreach and education staff/capacity	\$100,000	\$100,000	\$800,000
Forester/technical capacity for landowner assistance	\$150,000	\$150,000	--
<b>Total: \$3,300,000 (10yr)</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$2,400,000 (Year 3-10)</b>
<b><u>Data, Planning, and Mapping</u></b>			
Vegetation mapping & LiDAR	\$1,000,000	\$100,000	\$800,000
Tracking system	\$100,000	\$100,000	\$800,000
<b>Total: \$2,900,000 (10yr)</b>	<b>\$1,100,000</b>	<b>\$200,000</b>	<b>\$1,600,000 (Year 3-10)</b>
<b><u>Long-Term Financial Sustainability</u></b>			
Revolving fund seed	\$1,300,000	\$1,300,000	--
Resilience bond start-up	\$50,000	\$100,000	\$350,000
Financing district start-up	--	\$200,000	\$200,000
Tax measure start-up	\$200,000	--	--
Biomass utilization study/initiatives	\$200,000	--	--
Contract grazing initiatives	\$100,000	--	--
<b>Total: \$4,000,000 (3yr)</b>	<b>\$1,850,000</b>	<b>\$1,600,000</b>	<b>\$550,000 (Year 3)</b>
<b><u>Labor and Workforce Development</u></b>			
Junior college program	\$500,000	\$500,000	\$500,000
Licensed timber operator apprenticeship program	\$500,000	\$250,000	\$250,000
Labor share program (e.g. firefighter cross-training)	\$200,000	\$200,000	\$200,000
<b>Total: \$3,100,000 (3yr)</b>	<b>\$1,200,000</b>	<b>\$950,000</b>	<b>\$950,000 (Year 3)</b>
<b>Total: \$25,000,000 (10yr)</b>	<b>\$7,050,000-\$9,050,000</b>	<b>\$7,650,000-\$9,650,000</b>	<b>\$8,300,000</b>

\* Including but not limited to immediate forest treatment activities, defensible space work, crew deployment, prescribed grazing, outreach, and grants to local organizations undertaking these activities. See Section IV.C for a detailed discussion of award criteria, priority project types, and priority project areas.