



# Ag + Open Space FY 2021-22 Recommended Budget

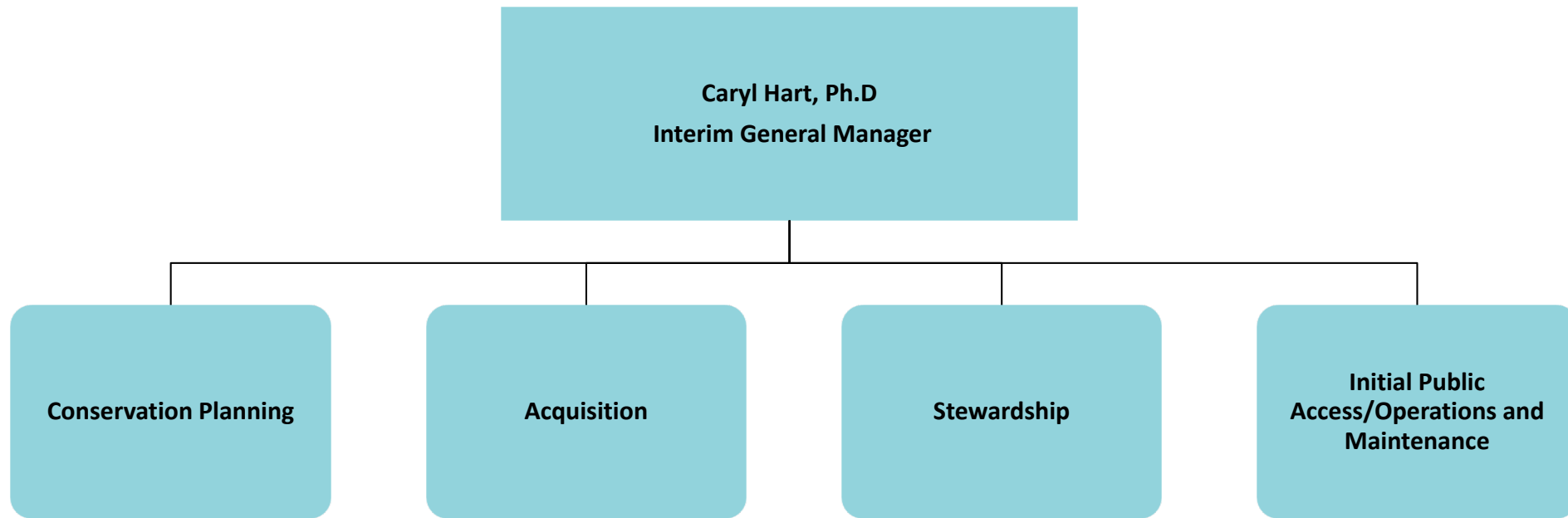


Natural Resources and Agriculture



# Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$48,304,236	28.5
FY 2021-22 Recommended	\$46,284,046	30.5
Net Change	(\$2,020,190)	2.0



# Departmental Sources

FY 2021-22 Revenue Sources	
Open Space District Sales Tax Revenue	\$41,359,644
State, Federal, & Other Govt. Revenue	\$2,275,000
Other Revenues	\$1,995,000
Internal Reimbursements & Transfers	\$654,402
<b>Total Sources</b>	<b>\$46,284,046</b>



# Departmental Expenditures

FY 2021-22	Budget	FTE
Conservation Planning	\$3,594,213	9.00
Acquisition	\$35,773,671	9.00
Stewardship	\$4,129,662	12.50*
Initial Public Access, O&M	\$2,786,500	0.0
<b>Total</b>	<b>\$46,284,046</b>	<b>30.50</b>

\*Includes Time-Limited Planner Position



# Key Operational Challenges and Opportunities

- Evaluation of organizational structure
- Advance the goals and objectives of Vital Lands Initiative
- Proactive acquisitions and transfers
- Climate resiliency and adaptation
- Establish Diversity, Equity and Inclusion focused initiatives
  - Environmental justice
  - Beneficial projects for underserved communities

