

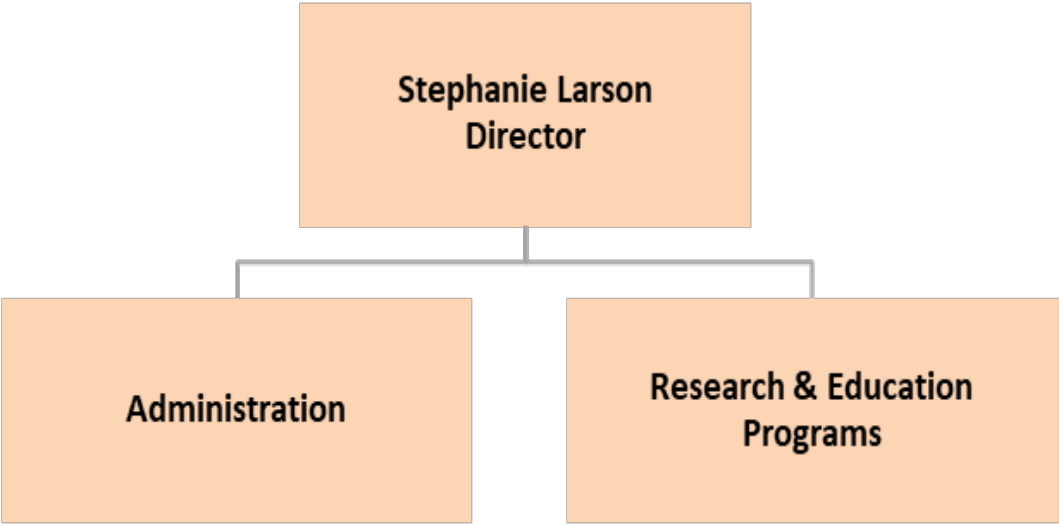
# University of California Cooperative Extension FY 2021-22 Recommended Budget



Natural Resources and Agriculture

# Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$1,213,504	5.0
FY 2021-22 Recommended	\$1,322,980	5.0
Net Change	\$ 109,476	0.0



*\* Department has a total of 13 permanent positions, 5 are County employees and 8 are UC employees.*



# Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$1,191,640
State, Federal & Other Funds	\$25,000
Internal Reimbursements & Transfers*	\$106,340
<b>Total</b>	<b>\$1,322,980</b>

\*Includes \$90,000 of three-year funding granted in FY 2020-21 Adopted Budget and set to sunset in FY 2023-24.



# Departmental Expenditures

FY 2021-22	Budget	FTE
Research and Education Programs	\$1,077,162	4.0
Administration	\$245,818	1.0
<b>Total</b>	<b>\$1,322,980</b>	<b>5.0</b>



# Key Operational Challenges and Opportunities

- UCCE will lead Vegetation Management education and outreach efforts to over 20 thousand private property owners. We will coordinate efforts with established groups, county, COPES, CWPPs, non profits, and government agencies. This will be a enormous outreach effort that UCCE is positioned to accomplish.
- UCCE has long standing partnerships with other County departments, along with outside agencies. UCCE is currently partnering with Permit Sonoma (Tree Ordinance) and (Home Hardening) and Sonoma Water (Parcel/Landscape Tools).
- UCCE is a member of the Community Organizations Active in Disasters (COAD) partnership working to build a more climate resilient community.



# Departmental-Funded Program Change Requests

- **Vegetation Management Department Program Manager**, 1.0 FTE, \$184,800 from PG&E Settlement Fund
- **Senior Office Assistant**, 0.75 FTE, \$85,021 can be absorbed in existing General Fund Contribution (the department's share of Liability Insurance cost is reduced by \$113,296 in FY21-22)



# Strategic Plan Alignment

**UCCE's many research and science based programs align with the Strategic Plan pillar "Climate Action and Resiliency"; to maximize opportunities for mitigation of climate change and adaptation through land conservation work and land use policies.**

The objective is to develop policies to maximize carbon sequestration and minimize loss of natural carbon sinks including old growth forests, the Laguna de Santa Rosa, and rangelands. Encourage agricultural and open space land management to maximize sequestration. Develop a framework and policies to incentivize collaboration with private and public land owners.

UCCE supports this objective in the following ways:

- UCCE's mission is outreach and education, along with being the lead science based department available to the County.
- UCCE programs include landowner outreach on forest and rangeland health, vegetation management and fuel reduction education.
- UCCE Master Gardener program leads sustainable landscaping education, created educational videos in English and Spanish, and hosted monthly virtual workshops about food gardening and teaching about firewise landscaping.

