

# University of California Cooperative Extension

## *Developing a model for the future*

*Serving the local community  
in delivering research and educational programs since 1917*

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Agriculture and Natural Resources



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# UC Cooperative Extension's Mission:

To extend information from the University of California to enhance quality of life and the environmental and economic well-being of the citizens of California through research and education.

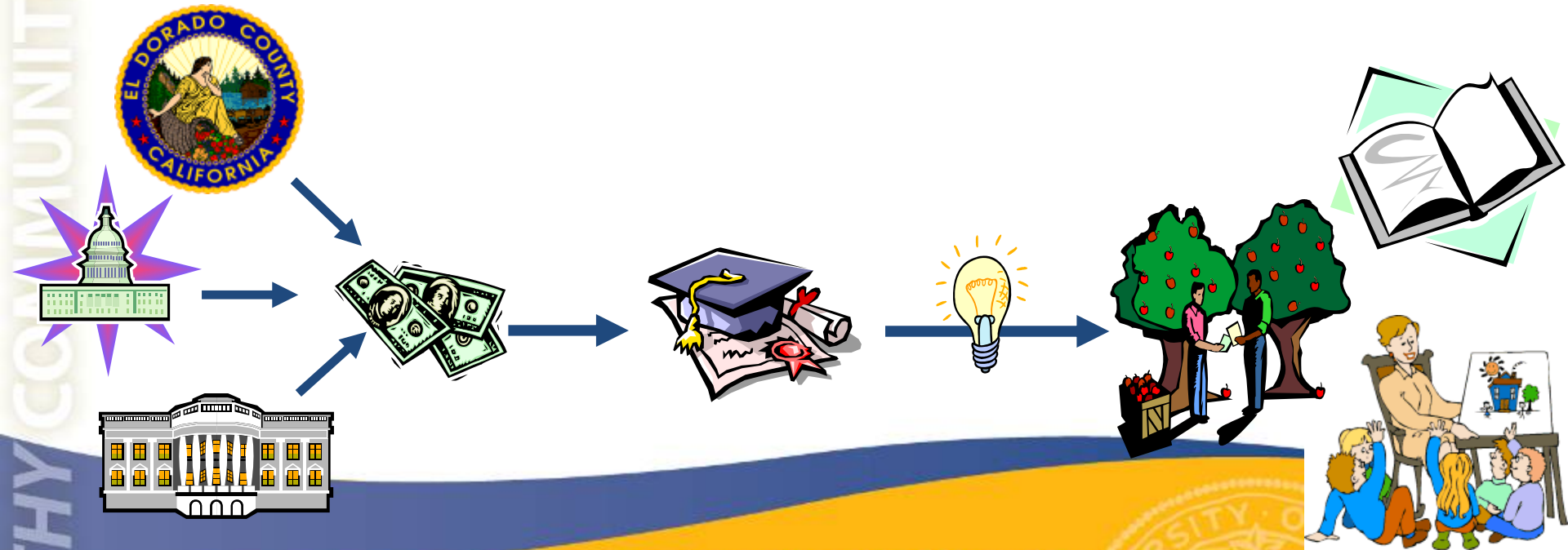
**Local problem solving!**



# U.C. Cooperative Extension

- The People's University
- Accomplished through collaboration & partnerships

HEALTHY COMMUNITIES



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# UC Cooperative Extension Programs:

- Agriculture
- Natural Resources
- Youth Development
  - 4-H
  - Youth Commission
- Home Horticulture
  - Master Gardener
- Nutrition, Family & Consumer Science
  - Master Food Preserver





# UCCE Annually Touches:

**30,000+ people  
in the community**

**via workshops, phone/email inquiries and  
face-to-face contacts in the field and office**

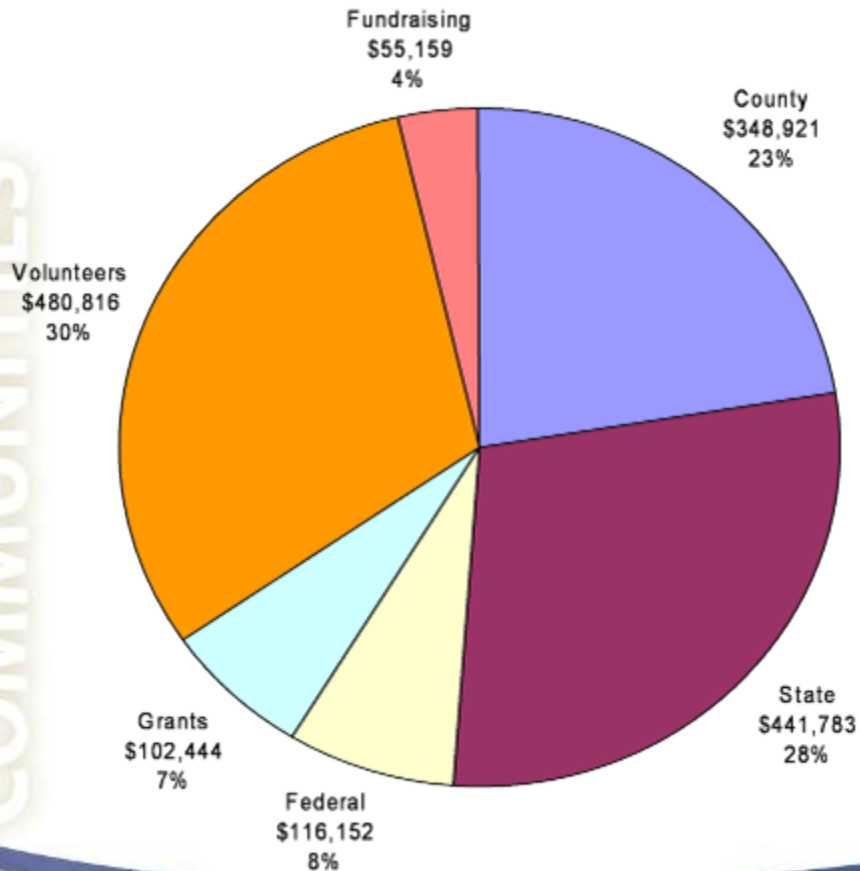
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# UCCE Budget FY 2009/10

**Total Operating Budget  
\$1,545,275**



<b>Volunteer Contribution</b>	<b>\$480,816</b>
<b>UC/State</b>	<b>\$441,783</b>
<b>County of El Dorado:</b>	<b>\$348,921</b>
<b>Federal</b>	<b>\$116,152</b>
<b>Grants</b>	<b>\$102,444</b>
<b>Fundraising</b>	<b>\$55,159</b>

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# Developing a Model for the Future

- Last summer, discussions started with CAO's, staff, and University leaders to examine county based Cooperative Extension
- Foothill counties (El Dorado, Amador, Calaveras, Tuolumne) took the lead in exploring alternative models



# Reorganization Outcomes

- Reduce administration and build stronger programs
- Maximize Efficiencies – eliminate redundancy of administration, budgeting, and other tasks that are duplicated at the county and UC levels
- Pool Resources – combine resources to provide stronger program support and be more competitive for new university positions
- Increase resiliency to fluctuating budgets - stabilize funding to continue the highest quality programs and increase the resources focused on programs

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# Current Organizational Structure

- In each County
  - Administrator; County Dept head and UC County Director
  - University Advisors (Agriculture, Natural Resources, Nutrition, Livestock)
  - 4H Program Coordinator
  - Master Gardener Coordinator
  - Master Food Preserver Coordinator
  - Clerical Support
  - Fiscal Manager
  - Program Support Staff

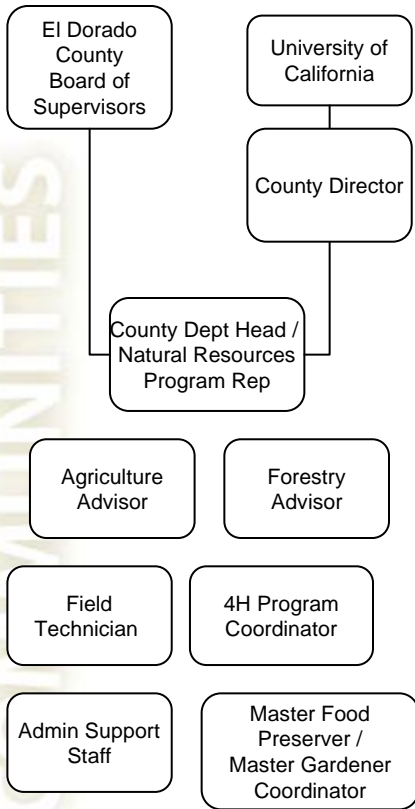
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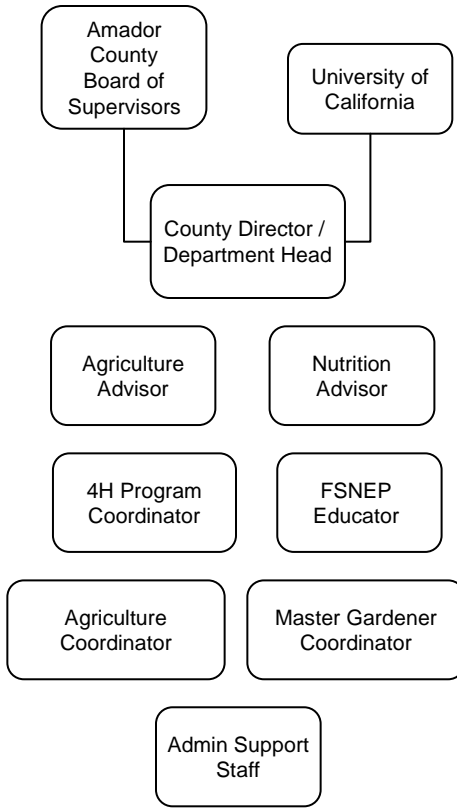
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# University of California Cooperative Extension Current Model

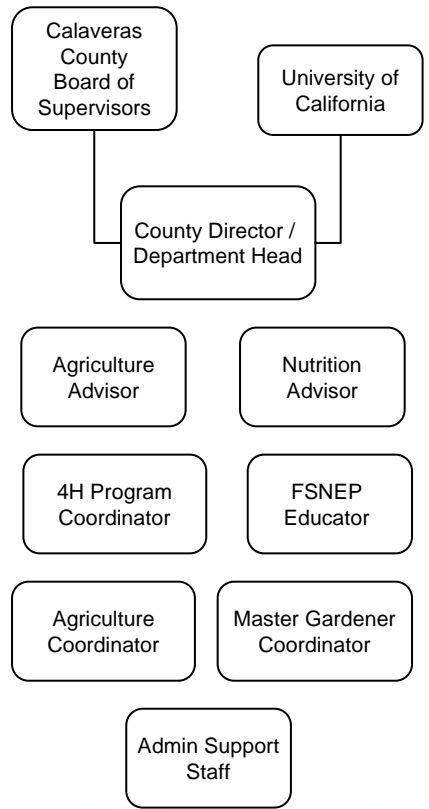
## El Dorado County



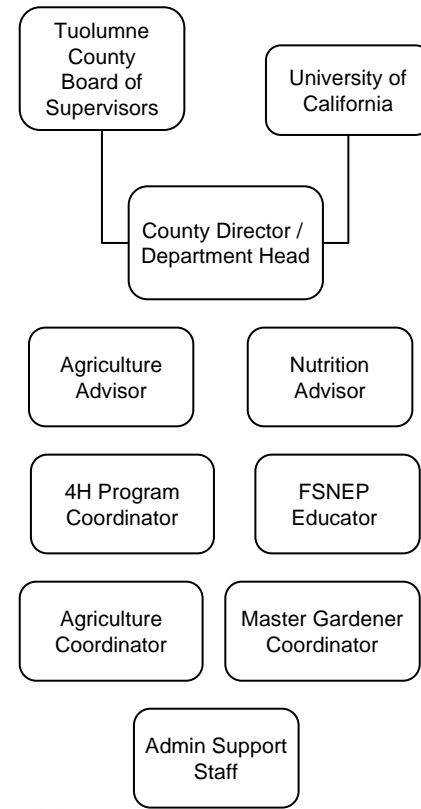
## Amador County



## Calaveras County

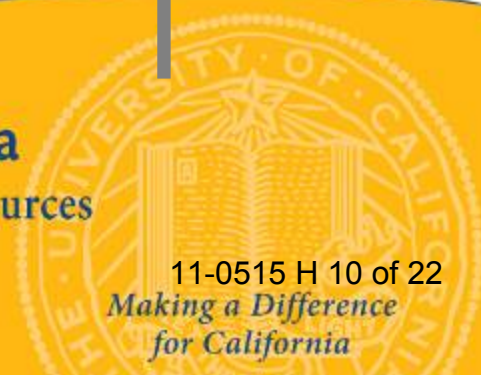


## Tuolumne County



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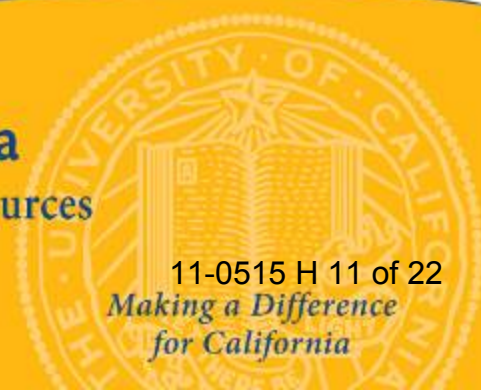
HEALTHY COMMUNITIES



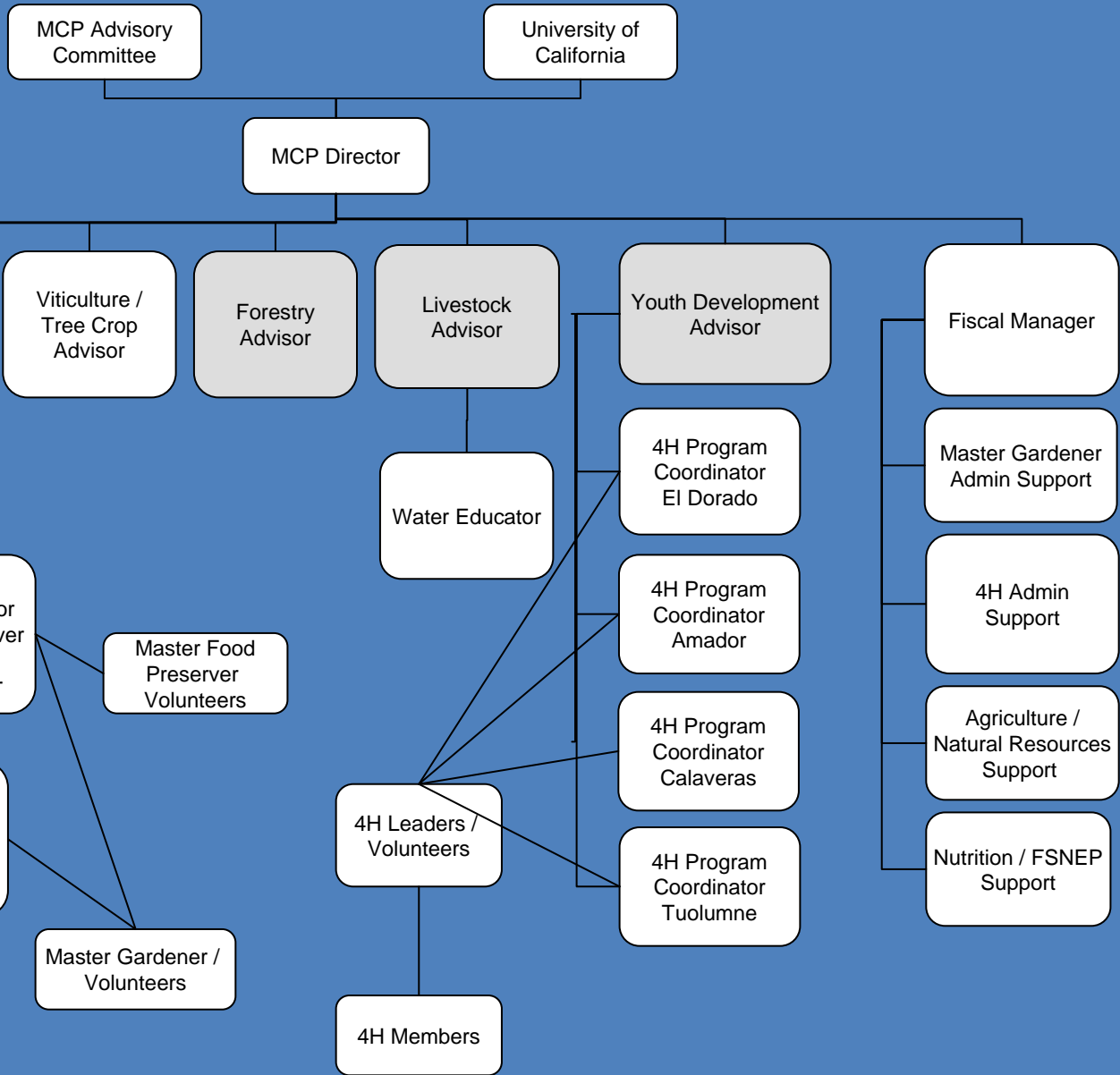
# Proposed Organizational Structure

- For the Region
  - Eliminate Administrator at county level and eliminate multiple reporting entities
  - One administrator that serves entire area (.5 FTE)
  - All Advisors would serve the region
  - 4H Program Coordinators – across region
  - Master Gardener Coordinators – across region
  - Master Food Preserver Coordinators – across region
  - Implement an administrative hub with fiscal support, program support and administrative support for entire area

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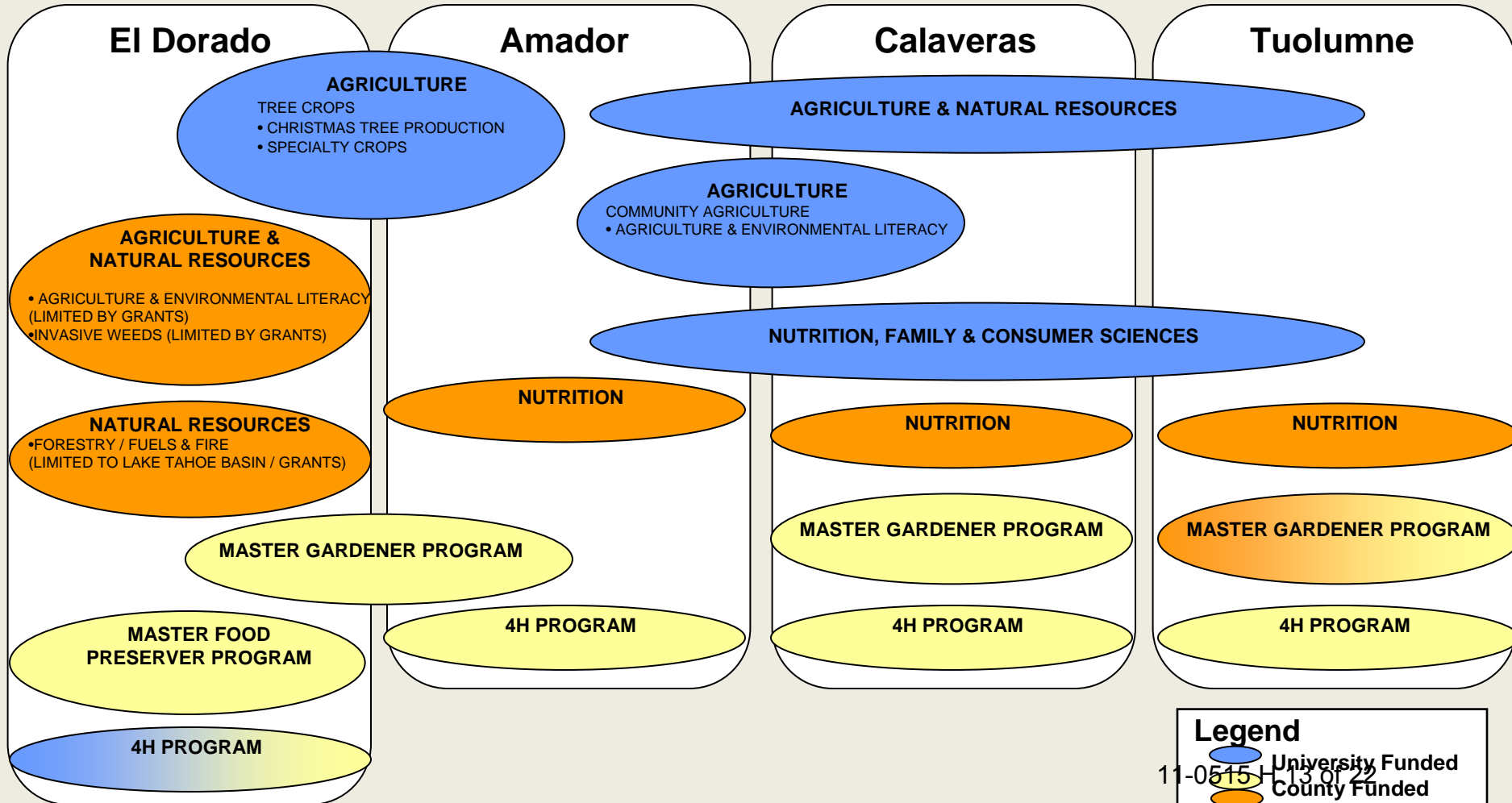




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**Programmatic Coverage – September 2010**  
 (El Dorado, Amador, Calaveras & Tuolumne Counties)

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**Legend**

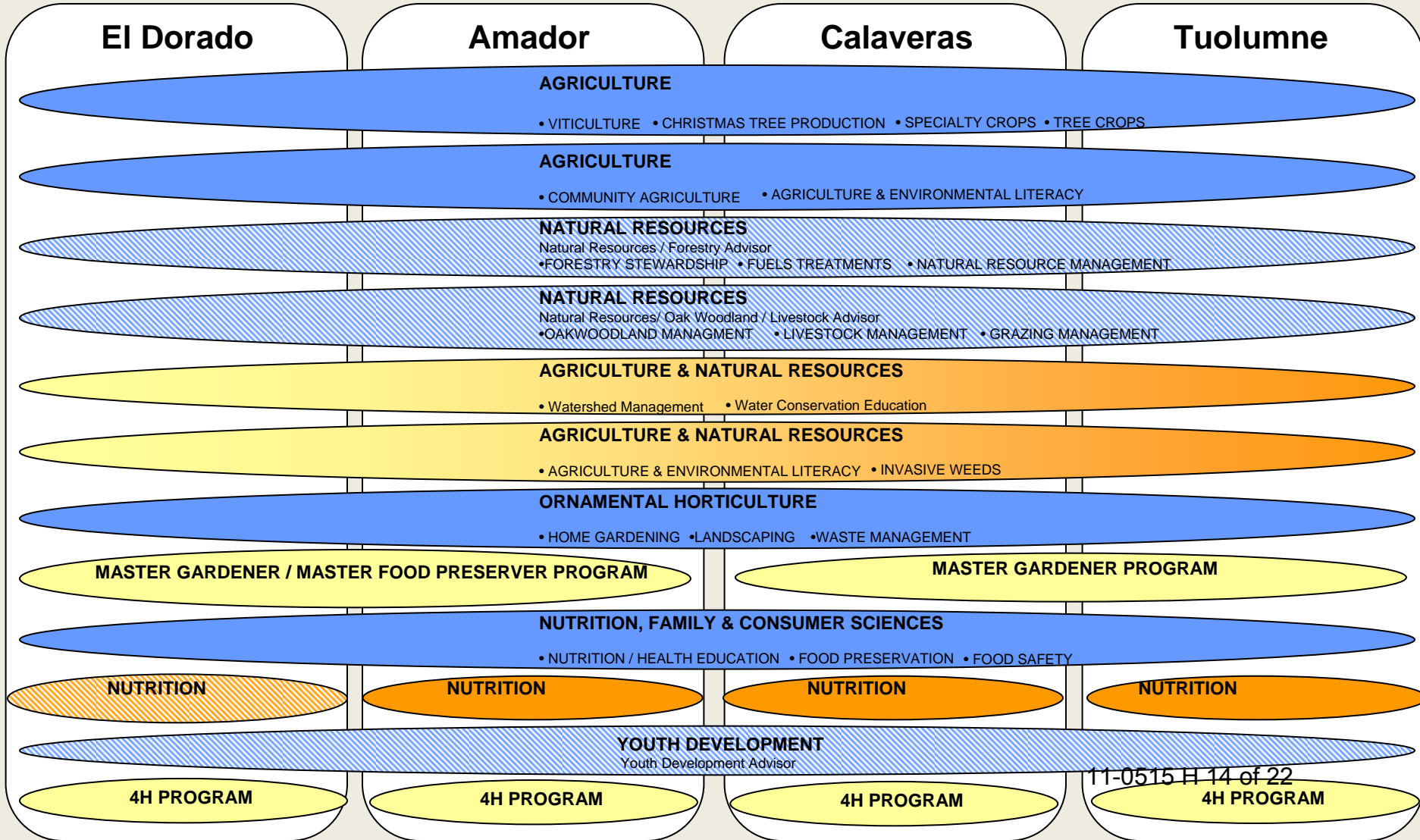
- University Funded
- County Funded
- Grant Funded
- New Position

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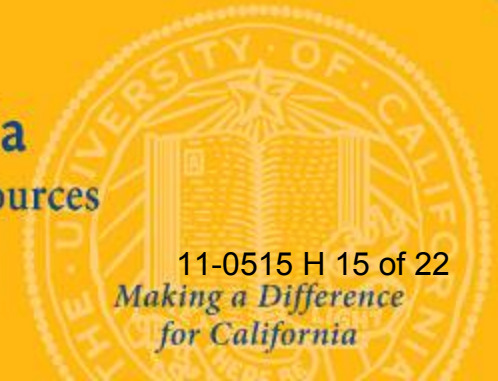
**Programmatic Coverage – Proposed July 2011**  
**(El Dorado, Amador, Calaveras & Tuolumne Counties)**



# Implementation

- UCCE would no longer be a county department
- County would enter into an Interlocal Agreement between the other counties and the University
- County staff positions would end and new University positions created
- An advisory committee would be created to work with the MCP Director

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# Impacts to Budget

- Eliminating redundancies and cost sharing will result in savings.
  - Existing model: 2011/2012 Net County Cost \$299,842
  - New model: 2011/12 Net County Cost \$269,858
    - 10% reduction
- Moving UCCE out of a county department will result in savings (A-87 costs, internal department costs, personnel costs, liability, insurance).



# Central Sierra Cooperative Extension

*Serving El Dorado, Amador, Calaveras and Tuolumne Counties*



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# Local • Leveraged • Long-term

**Cooperative Extension will still be local.**

- UC will maintain an office in each county for program delivery.
- The central administrative office will be housed in the El Dorado county.
- Amador, Calaveras and Tuolumne would be open 2.5 days a week.



# Local • Leveraged • Long-term

**Can you really do more with less?**

Yes, in fact more resources could be made available through:

- Capturing administrative efficiencies and re-directing funds to program delivery
- Larger populations or acreage may attract more or greater grant funds





# Local • Leveraged • Long-term

## What will happen to the volunteer programs?

- Master Gardener, Master Food Preserver, and 4-H Youth Development volunteers will continue to serve at the local level.
- 4-H community clubs will keep their local presence.





# Local • Leveraged • Long-term

**Won't staff be stretched out over a larger area?**

- Technically yes . . .
- Each staff will have a more defined technical area.
- New University advisors covering other areas will be made available.
- You'll be able to draw upon an expanded pool of expertise.





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