

RECEIVED
BOARD OF SUPERVISORS
EL DORADO COUNTY
4:51 pm, Oct 29, 2010

1

LATE DISTRIBUTION

Date 4:51 pm, Oct 29, 2010

University of California Cooperative Extension

Budget Workshop November 3, 2010

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

University of California
Agriculture and Natural Resources

10-0990 4B 1 of 25 *Making a Difference
for California*



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.

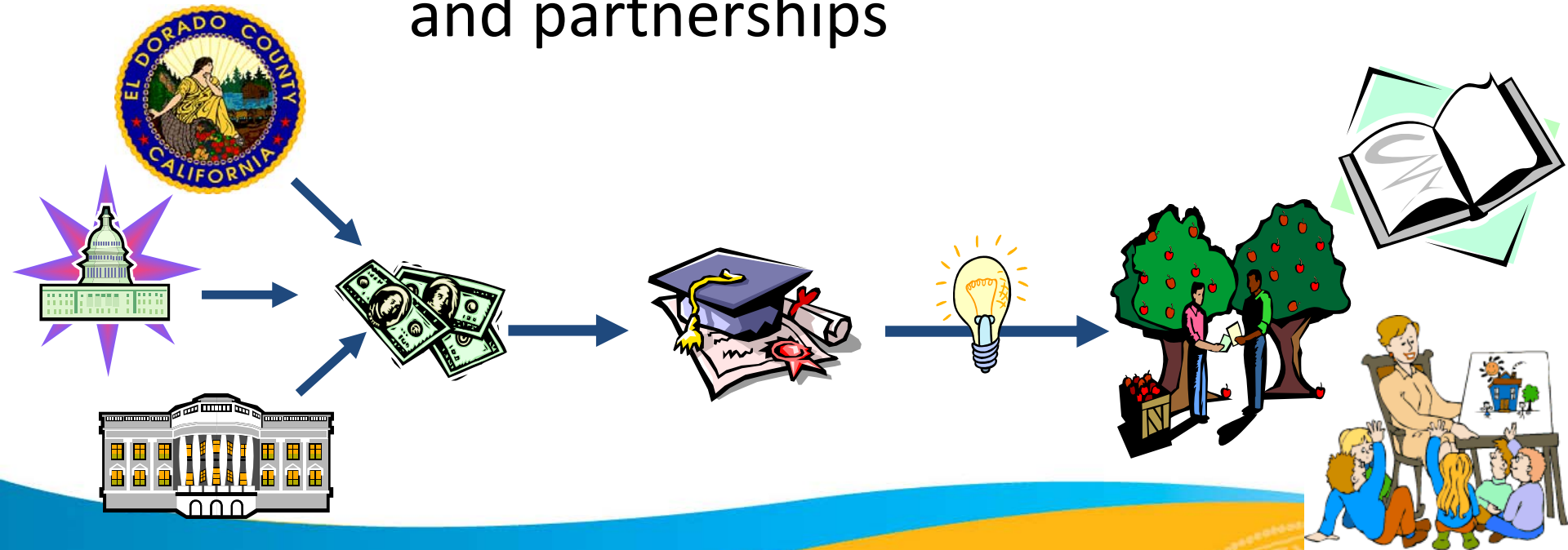
Local problem solving!



University of California
Agriculture and Natural Resources

U.C. Cooperative Extension

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



University of California
Agriculture and Natural Resources

UC Cooperative Extension Programs:

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



University of California
Agriculture and Natural Resources



UCCE Annually Reaches:

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

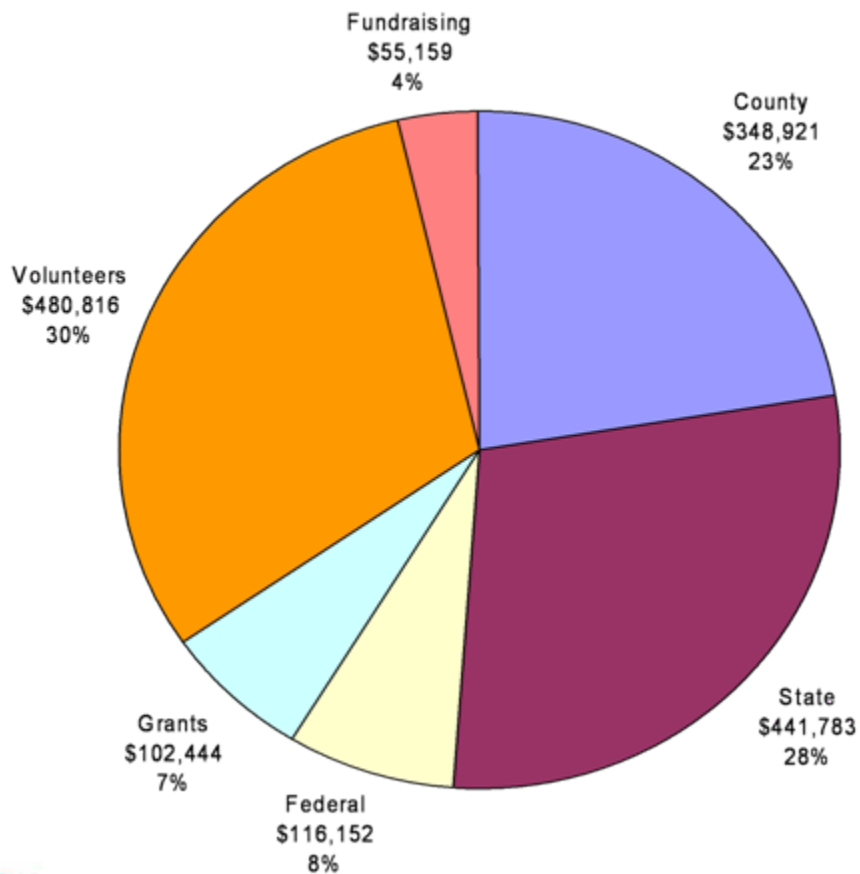
**via workshops, phone/email inquiries
and face-to-face contacts in the field
and office**

University of California
Agriculture and Natural Resources



UCCE Budget FY 2009/10

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



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

University of California
Agriculture and Natural Resources



2010/11 County Budget

Net County Cost: \$289,495

Salaries and Benefits: \$252,321 **87%**

Operating Expenses: \$22,046

Intra-Department: \$15,227

University of California
Agriculture and Natural Resources



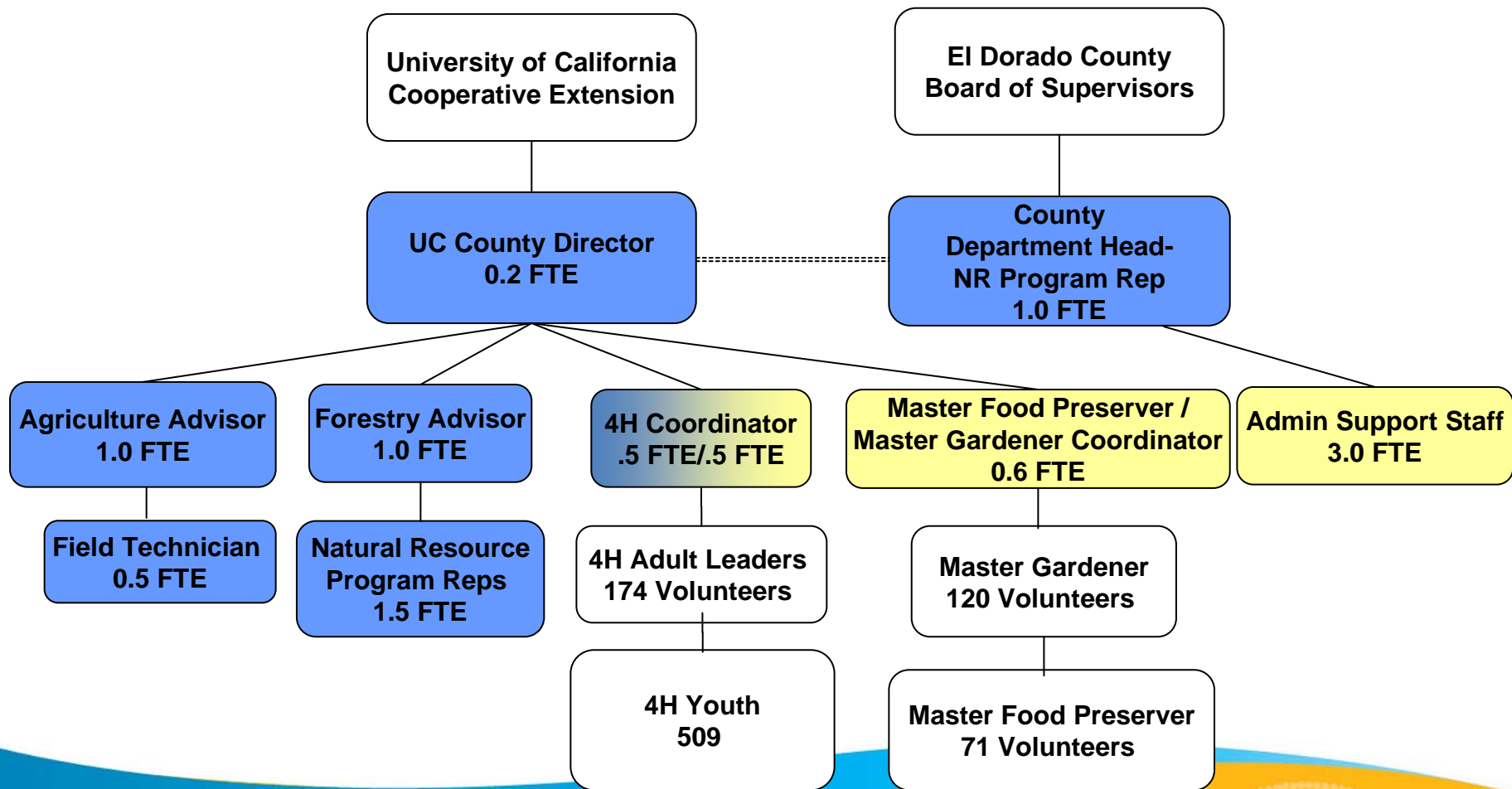
Results of \$150,000 Budget Cut 52% Reduction

- **Cut Salaries and Benefits**
 - Program Support Staff
 - Administrative Support Staff
- **Cut Operating Expenses**
 - Mileage - research, farm calls, collaborations
 - Reduce educational materials printing/copying

**Total cuts
staff:
\$252,321
<\$144,000>
\$108,321**

**Total cuts
operating:
\$18,046
<\$6,000>
\$12,046**

Organizational Structure

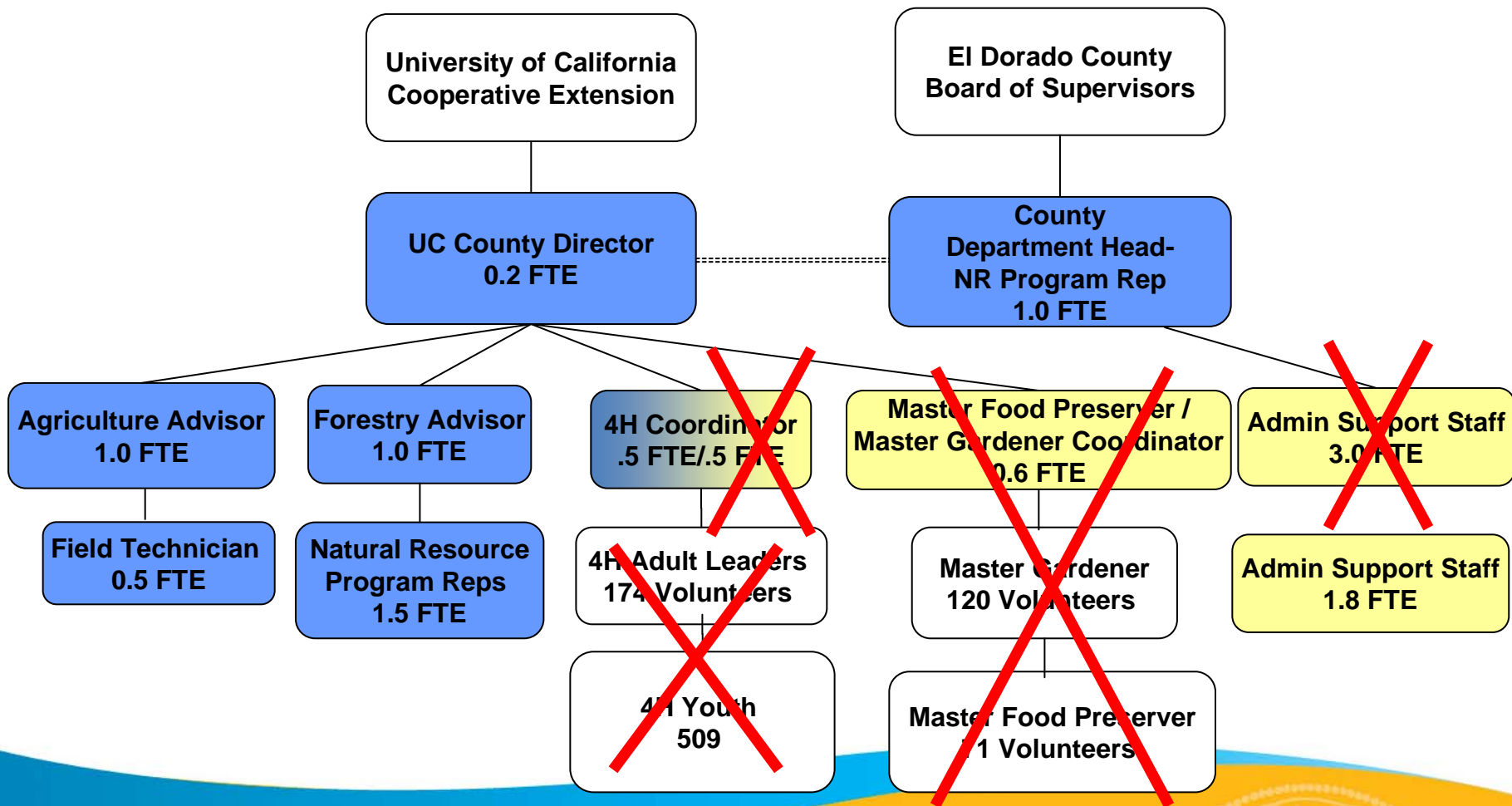


Legend

-  University
-  County

University of California
Agriculture and Natural Resources

Organizational Structure



Legend

- University
- County

University of California
Agriculture and Natural Resources

Why These Cuts?

- Successful UC programs require adequate support both programmatically and administratively
- The University provides academic and program staff to the County in multiple program areas – ALL programs require administrative support to function
- We cannot have programs without support

University of California
Agriculture and Natural Resources



Elimination of the Master Gardener Program



University of California
Agriculture and Natural Resources

Elimination of the Master Food Preserver Program



University of California
Agriculture and Natural Resources

10-0990 4B 13 of 25 *Making a Difference
for California*

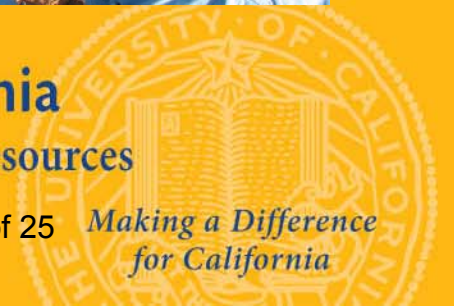


Cuts to Local Research, Collaborative Work



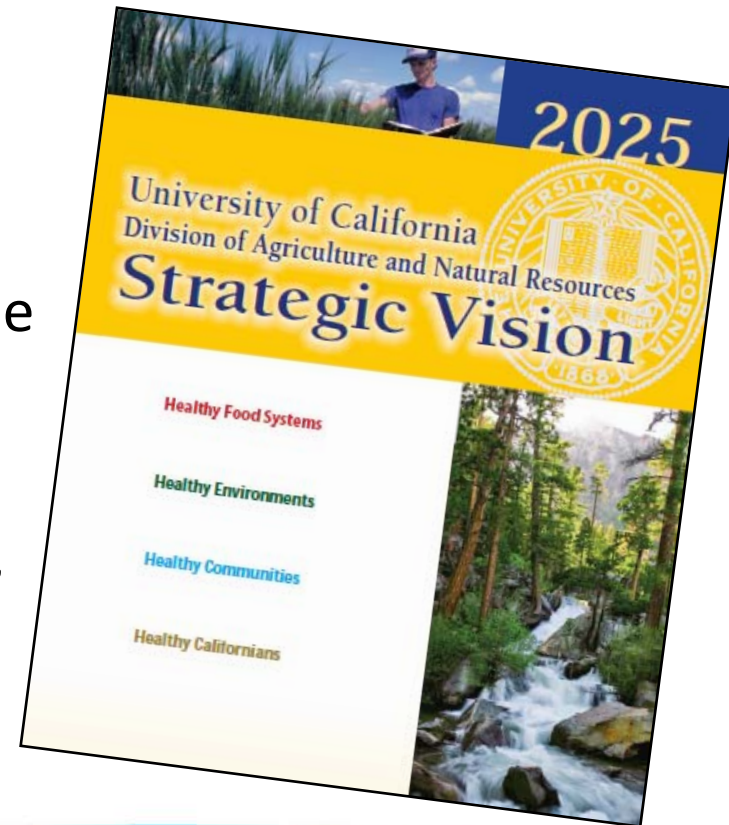
University of California
Agriculture and Natural Resources

10-0990 4B 15 of 25 *Making a Difference
for California*



Other Considerations

- UC Ag and Natural Resources just completed a strategic vision for 2025
- UCANR is in the process of a statewide reorganization for Cooperative Extension
- Foothill counties (El Dorado, Amador, Calaveras, Tuolumne) are taking the lead in exploring alternative models



University of California
Agriculture and Natural Resources

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



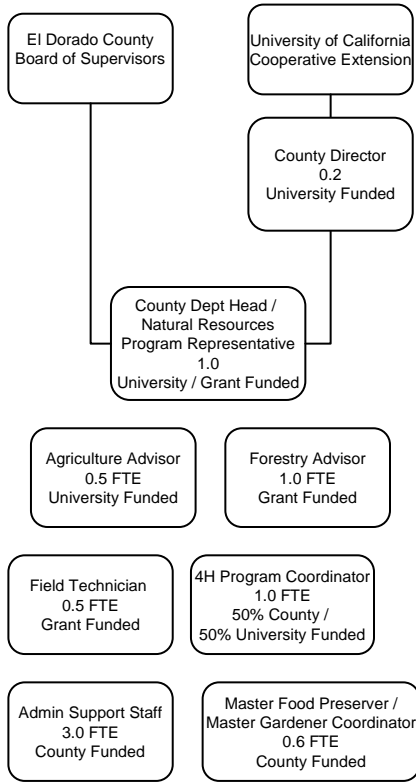
Current Organizational Structure

- In each County
 - Administrator
 - University Advisors (Agriculture, Natural Resources, Nutrition, Livestock)
 - 4H Program Coordinator
 - Master Gardener Coordinator
 - Master Food Preserver Coordinator
 - Office Manager
 - Fiscal Manager
 - Program Support Staff

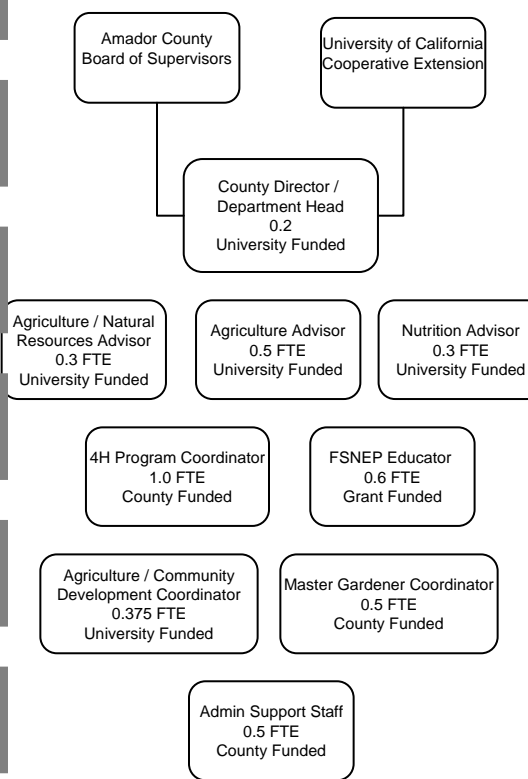


University of California Cooperative Extension Current Model

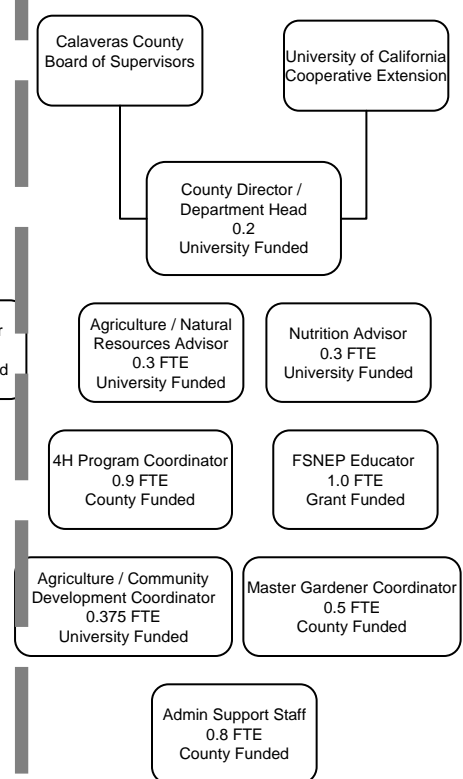
El Dorado County



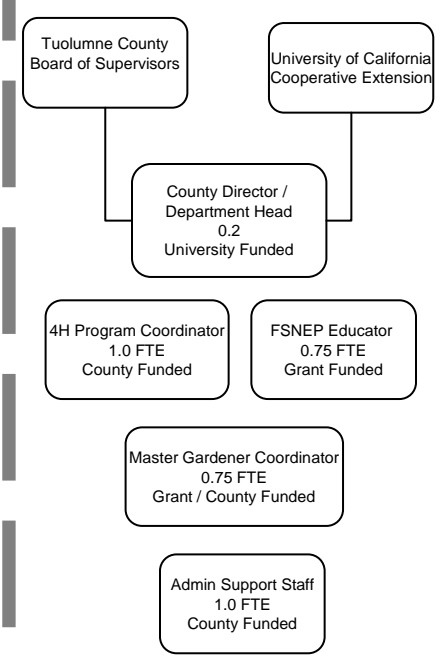
Amador County



Calaveras County



Tuolumne County



University of California
Agriculture and Natural Resources



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



University of California Cooperative Extension

Multi-County Partnership Board
 Director 0.5
 University Funded

Nutrition, Family & Consumer Science Advisor
 1.0
 University Funded

Community Agriculture Coordinator
 0.75
 Amador / Calaveras
 University Funded

Agriculture / Viticulture Advisor
 1.0
 Regional
 University Funded

Forestry / Natural Resources Advisor
 1.0
 Regional
 University Funded

Oak Woodland / Natural Resource / Livestock Advisor
 1.0
 Regional

Youth Development Advisor
 1.0
 Regional
 University / JPA Funded

Natural Resources Program Representative / Admin Supervisor
 1.0
 El Dorado
 Grant Funded

Environmental Horticulture / Farm Advisor
 0.5
 Regional

FSNEP Nutrition Educator
 0.75
 Tuolumne
 Grant Funded

FSNEP Nutrition Educator
 1.0
 Calaveras
 Grant Funded

FSNEP Nutrition Educator
 0.6
 Amador
 Grant Funded

FSNEP Nutrition Educator
 1.0
 El Dorado / Tahoe Basin
 Grant Funded

Field Technician
 0.4
 Grant Funded

Water Educator
 0.75
 Tuolumne / Calaveras
 Grant Funded

4H Youth Development Program Coordinator
 1.0
 Amador / El Dorado
 JPA Funded

4H Youth Development Program Coordinator
 1.0
 Tuolumne / Calaveras
 JPA Funded

4H Leaders / Volunteers

4H Members

MG Admin Support / Media Coordinator
 1.0
 JPA Funded

MG Admin Support / Nutrition and Ag Admin Support
 0.8
 JPA Funded

4H Admin Support
 1.0
 El Dorado / Amador
 JPA Funded

4H Admin Support
 1.0
 Calaveras / Tuolumne
 JPA Funded

Natural Resources Admin Support
 0.4
 JPA Funded

Fiscal Support
 1.0
 Regional
 JPA Funded

Master Gardener Program Coordinator
 1.0
 El Dorado / Amador
 (JPA Funded)

Master Food Preserver
 Volunteers

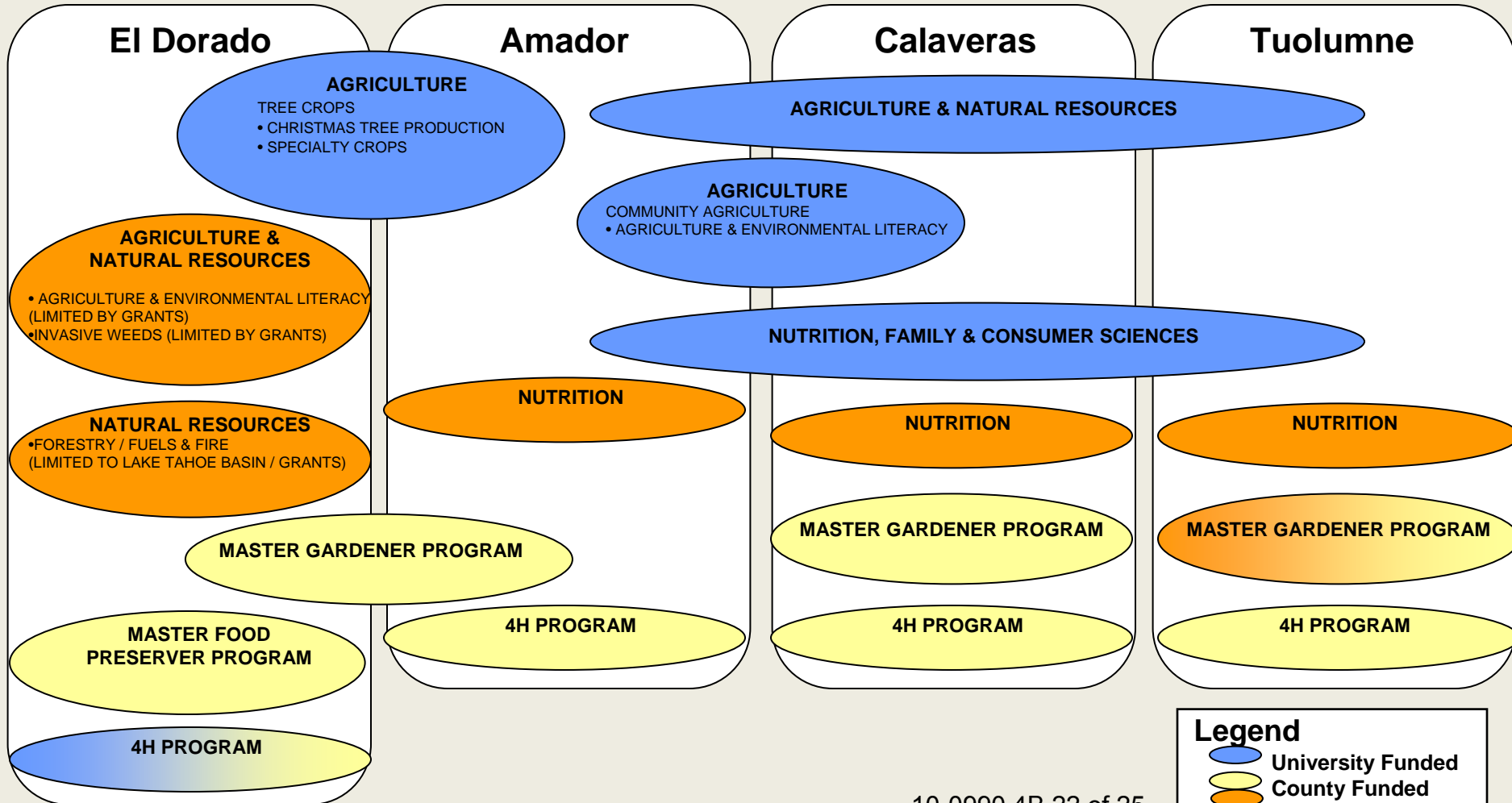
Master Gardener Program Coordinator
 1.0
 Calaveras / Tuolumne
 (JPA Funded)

Master Gardener / Volunteers

University of California
Agriculture and Natural Resources

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

Making a Difference for California



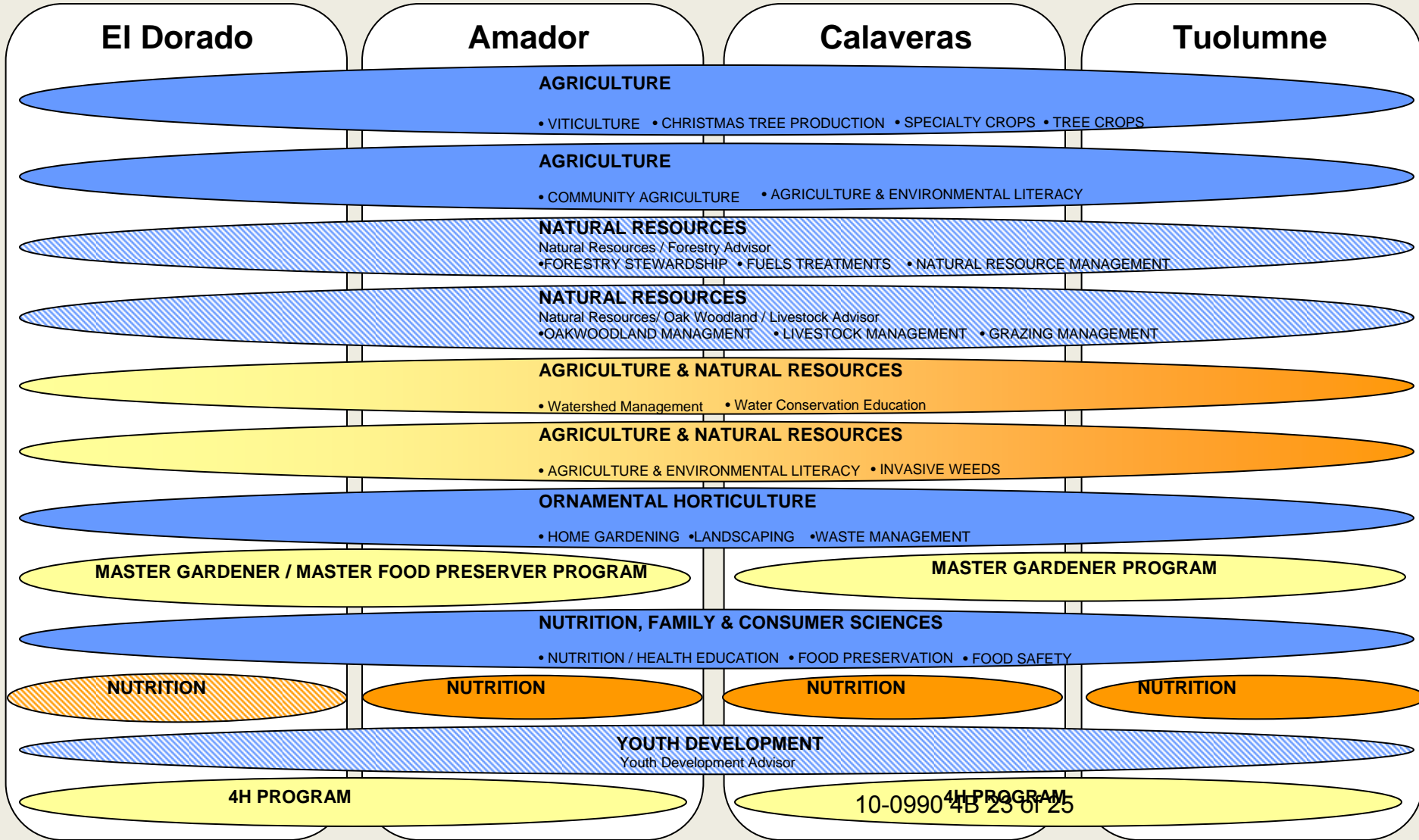
Legend

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

University of California
Agriculture and Natural Resources

Making a Difference for California

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



Impact to Budget

- Eliminating redundancies and cost sharing will result in savings.
- Downsizing space in some counties will result in additional savings.
- Moving UCCE out of a county department will result in savings (A-87 costs, internal department costs).





University of California
Agriculture and Natural Resources

10-0990 4B 25 of 25 *Making a Difference
for California*

