

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 0690	Department Office of Emergency Services	Priority No. MR 1
Budget Request Name 0690-400-BCP-DP-2016-A1		Program <b>0385</b>	Subprogram

Budget Request Description  
 California Disaster Assistance Act

Budget Request Summary  
 The California Governor's Office of Emergency Services requests an increase of \$30 million General Fund in State Fiscal Year 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program. The program supports recovery from all types of disasters, such as, wildfires, earthquakes, floods, drought, and tree mortality.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed		
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date	
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR      Project No.      Date:			

If proposal affects another department, does other department concur with proposal?     Yes       No  
*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By <i>Sara Stillwell</i> Department Director	Date <i>5/11/16</i>	Reviewed By	Date
<i>for Mark Philarducci</i> <i>Nancy Ward</i>	Date <i>5/11/16</i>	Agency Secretary	Date

<b>Department of Finance Use Only</b>	
Additional Review: <input type="checkbox"/> Capital Outlay <input type="checkbox"/> ITCU <input type="checkbox"/> FSCU <input type="checkbox"/> OSAE <input type="checkbox"/> CALSTARS <input type="checkbox"/> Dept. of Technology	
BCP Type: <input type="checkbox"/> Policy <input type="checkbox"/> Workload Budget per Government Code 13308.05	
PPBA <i>[Signature]</i>	Date submitted to the Legislature <i>Aug 13, 2016</i>

## Analysis of Problem

### A. Budget Request Summary

The California Governor's Office of Emergency Services (Cal OES) requests an increase of \$30 million General Fund in State Fiscal Year (SFY) 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program (CDAA). The program supports recovery from all types of disasters, such as, wildfires, earthquakes, floods, drought, and tree mortality.

### B. Background/History

California Government Code Chapter 7.5 of Division 1 of Title 2 governs the CDAA. The Cal OES oversees this program. On October 30, 2015, Governor Brown proclaimed a State of Emergency for Tree Mortality, which included provisions to expedite the removal and disposal of dead and dying hazardous trees. As a result of the proclamation, costs related to the identification, removal, and disposal of dead and dying trees resulting from drought conditions may be eligible for California Disaster Assistance Act (CDAA) reimbursement.

The California Department of Forestry and Fire Protection (CAL FIRE) is identifying areas of the state representing high hazard zones for tree mortality. To date, CAL FIRE has identified six counties (Kern, Fresno, Madera, Mariposa, Tulare, and Tuolumne) as high hazard zones however, it is expected at least four more counties (Amador, Calaveras, El Dorado, and Placer) will be added within the next few months and additional counties may follow.

There will be no duplication of funding or activities between the various programs provided by Cal OES and CAL FIRE for this event. CDAA will only fund projects associated with the removal of hazardous trees from public rights-of-way and away from public infrastructure. CAL FIRE will address those scopes of work outside the projects eligible for CDAA.

### C. State Level Considerations

This request is for funding under the CDAA program support local jurisdictions using the California Disaster Assistance Act Program.

### D. Justification

To date, Cal OES has received preliminary cost estimates in the amount of \$83.5 million from the six counties identified as high hazard zones by CAL FIRE and the additional counties under review. The total state cost-share (75 percent) in CDAA funding for these estimates is approximately \$60-63 million. Cal OES' CDAA annual appropriation of \$39 million is insufficient to address this critical need.

In accordance with CDAA guidelines, the high hazard zone counties designated by CAL FIRE provided estimates for the removal and disposal of dead and dying trees. The estimates are based on a unit-cost per tree, which ranges between \$350 to \$1,000, depending on location and other factors. Due to the enormity of the tree removal task, and the relatively large local cost-share of 25 percent, the high hazard zone identified counties are proposing removing trees beginning in 2016.

### E. Outcomes and Accountability

Cost estimates by county are projected below. Cal OES will track progress by preparing a Damage Survey Report for each eligible project.

## Analysis of Problem

### Projected Outcomes

Workload Measure	BY	BY+1
Kern County	\$6,000,000	\$6,000,000
Fresno County	\$5,071,000	\$5,071,000
El Dorado County	\$5,000,000	\$5,000,000
Madera County	\$5,000,000	\$5,000,000
Mariposa County	\$4,786,000	\$4,786,000
Placer County	\$2,550,000	\$2,550,000
Calaveras County	\$2,500,000	\$2,500,000
Amador County	\$5,000,000	\$5,000,000
Tulare County	\$ 500,000	\$ 500,000
Tuolumne County	\$5,357,500	\$5,357,500

#### F. Analysis of All Feasible Alternatives

##### Alternative 1:

Increase of \$30 million General Fund to support local jurisdictions using CDAA. The program supports recovery from all types of disasters, such as, wildfires, earthquakes, floods, drought, and tree mortality.

##### Alternative 2:

Use existing CDAA funding allocations to pay for projects associated with tree mortality and defer all payments associated with the other disaster events. This alternative will delay reimbursement to local jurisdictions for existing events and will utilize nearly the entire CDAA appropriation over two years.

#### G. Implementation Plan

This request is for implementation effective July 1, 2016, in accordance with the Budget Act of 2016.

#### H. Supplemental Information

None

#### I. Recommendation

Approve Alternative 1: Increase of \$30 million General Fund to support local jurisdictions using CDAA. The program supports recovery from all types of disasters, such as, wildfires, earthquakes, floods, drought, and tree mortality.

	CY	BY	BY+1	BY+2	BY+3	BY+4
<b>Positions</b>						
Permanent	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0
Exempt	0.0	0.0	0.0	0.0	0.0	0.0
Board	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Salaries and Wages</b>						
Earnings - Permanent	0	0	0	0	0	0
Earnings - Temporary	0	0	0	0	0	0
Earnings - Statutory/Exempt	0	0	0	0	0	0
Overtime, Holiday, Other	0	0	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Staff Benefits</b>						
Dental Insurance	0	0	0	0	0	0
Disability Leave	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Medicare Taxation	0	0	0	0	0	0
OASDI	0	0	0	0	0	0
Retirement	0	0	0	0	0	0
Unemployment Insurance	0	0	0	0	0	0
Vision Care	0	0	0	0	0	0
Workers Compensation	0	0	0	0	0	0
Staff Benefits - Other	0	0	0	0	0	0
<b>Total Staff Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses and Equipment</b>						
General Expense	0	0	0	0	0	0
Printing	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Postage	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Training	0	0	0	0	0	0
Facilities Operations	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Consulting and Professional Services	0	0	0	0	0	0
Departmental Services	0	0	0	0	0	0
Consolidated Data Centers	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Central Administrative Services	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0
Other	0	0	0	0	0	0
Unclassified/Special Adjustment	0	30,000,000	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Source - State Operations</b>						
General Fund	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other/Special Funds	0	0	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Source - Local Assistance</b>						
General Fund	0	30,000,000	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other/Special Funds	0	0	0	0	0	0
<b>Total Local Assistance Expenditures</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>