

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

Fiscal Year 2016-17	Business Unit 3340	Department California Conservation Corps	Priority No. 003
Budget Request Name 3340-003-BR-BCP-2016-GB		Program 2360 - TRAINING & WORK PROG	Subprogram 2360010 - BASE & FIRE CTRS

Budget Request Description
 Fuel Reduction Program

Budget Request Summary

The California Conservation Corps (CCC) is requesting \$2.681 million in FY 2016-17 and \$2.922 million in FY 2017-18 in State Responsibility Area Fire Prevention (SRA) appropriation, and position authority for up to 5 positions for Program Oversight and Administration activities effective January 1, 2017, through June 30, 2018 to continue CCC's Fuel Reduction Program for two years.

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 No	Code Section(s) to be Added/Amended/Repealed	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 Teresa Cook <i>[Signature]</i>	Date 1/4/2016	Reviewed By <i>[Signature]</i>	Date 1/8/2016
Department Director Amanda Cameron for Bruce Saito <i>[Signature]</i>	Date 1/4/2016	Agency Secretary <i>[Signature]</i>	Date 1/9/16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA Original Signed by Amanda Martin	Date submitted to the Legislature 1-8-16
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A. Budget Request Summary

The California Conservation Corps (CCC) is requesting \$2.681 million in FY 2016-17 and \$2.922 million in FY 2017-18 in State Responsibility Area Fire Prevention (SRA) appropriation, and position authority for up to 5 positions for Program Oversight and Administration activities effective January 1, 2017, through June 30, 2018 to continue CCC's Fuel Reduction Program for two years.

B. Background/History

Modeled after the Civilian Conservation Corps of the 1930's, the CCC is comprised of young adults 18-25 and veterans to age 29 working on conservation projects on public lands in cities and rural areas. Through their service, corpsmembers gain work experience, advance their education and learn about careers while helping to enhance California's natural resources and its communities. Corpsmembers complete over 2,000 conservation projects annually, ranging from restoring fish and wildlife habitat to installing energy and water efficient improvements, building trails, and improving forest health. As one of the state's premier emergency work forces, the CCC responds to fires, floods, pest infestations, earthquakes and oil spills.

Typical weeks begin and end with physical fitness activities, academic and technical training as corpsmembers pursue educational and career development goals. Corpsmembers also contribute their time to community volunteer projects on weekends. After successfully completing a year of service, corpsmembers are eligible to receive a scholarship toward continuing education or training.

Corpsmembers are selected for participation without regard to their prior employment or educational experience and come from diverse backgrounds. Many have limited work experience and about 30 percent do not have high school diplomas. Over 120,000 young adults have participated in the CCC since it was founded in 1976.

The Corps' motto, "Hard work, low pay, miserable conditions... and more!" makes no attempt to understate the program requirements.

The CCC also benefits the State by performing a variety of resource conservation projects. PRC 14300 (f) directs the CCC to assist in fire prevention and suppression activities. PRC 14307 states that fire prevention and fire suppression shall be a major emphasis of the program and provides that the director may designate certain CCC centers as fire centers to be jointly administered and directed by the Director of the CCC and the Director of California Department of Forestry and Fire Protection (CALFIRE).

The CCC has had the benefit of the use of Proposition 84 funds from FY 2008-09 thru FY 2012-13 to perform some fire hazard reduction work throughout California. With the expiration of Prop 84 funds, the CCC relied upon approved limited-term Proposition 40 funding in FY 2013-14 and 2014-15. This provided the department with funding necessary to designate crew time to work in the State Responsibility Areas (SRA) to perform fuel reduction and watershed restoration projects around communities on public lands, along roadways and evacuation routes; and activities to improve forest health so the forest can better withstand wildfire, as authorized by Proposition 40.

Beginning July 1, 2015, the CCC was allocated SRA funding for one year in lieu of Proposition 40 funding to allow CCC to continue work on critical fuel reduction projects throughout the state. This allocation expires June 30, 2016.

C. State Level Considerations

Workforce Development Program. The CCC is a direct service delivery program that provides jobs, education, and life skills training to young adults who typically do not have high school diplomas, and have limited job skills and experience and develops them into employable young adults who can be hired by the State's employers. This work-learn approach is accomplished through natural and energy resource conservation projects across the State.

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Part of State's Emergency Response Network. The CCC can deploy staff and corpsmembers to emergencies, who have a variety of specialized skills, provide a variety of services throughout any part of the State.

Cost Effective Services to State Departments. The CCC provides a cost-effective option for State departments to contract for services. Examples of these services include fire fuel load reduction and mitigation, levee repair, park maintenance, coastal fisheries protection, trail building, oil spill clean-up, energy conservation, and wildlife habitat restoration.

PRC Section 14300(i) mandates the CCC to assist departments within the California Resources Agency in developing, rehabilitating, and restoring parklands, recreational facilities, and historical resources; restoring salmon and steelhead spawning, nursery, and rearing habitat; restoring and preserving wildlife habitat; and enhancing reforestation in both urban and rural areas. PRC Section 14315 requires that state agencies considering the use of contracted labor give priority to the CCC when our mission and the nature of the project are substantially consistent.

Support of Governor's Resources Agency Action Plan. The CCC provides a number of services that support the Governor's Resources Agency Action Plan. These services include removal of non-native species from California's creeks and rivers; trail construction and native tree planting to slow the threat of erosion in creeks and streams; restoration of wetlands throughout the state; and construction of in-stream structures to enhance salmon and steelhead fish habitat in coastal areas.

Consequence of Denial. If SRA funding is not continued, hazardous fuel reduction activities will not be completed each year, placing many areas in California in jeopardy of wildfire hazard.

D. Justification

Due to an historic drought, as well as climate change, California forests are tinder dry and susceptible to catastrophic wildfire. According to the Sierra Nevada Watershed Improvement Program, "Sierra Nevada forests and watersheds are at a critical point. A four-year drought, a century of fire suppression, widespread tree mortality due to insect attacks and disease, and a changing climate have led to an increased risk of large, damaging wildfires." The continuation of the appropriation of SRA funds to the CCC is critical in that it will allow the department to continue performing:

- Critical fuel reduction project work around communities on public lands, along roadways and evacuation routes that assist with the state's comprehensive efforts to restore and protect California's forests.
- Activities to improve forest health so the forest can better withstand wildfire and sequester carbon, which in turn combats climate change.

The CCC will continue working with local and state entities to determine projects that meet SRA guidelines.

Approval of this request will provide the CCC with approximately 175,000 hours of corpsmember labor each year to meet hazardous fuel reduction workload. The projects to be completed within the SRA will be in accordance with the following:

The funds appropriated in this item shall be expended on State Responsibility Area vegetation management projects selected in accordance with criteria and processes collaboratively established by the California Conservation Corp and the California Department of Forestry and Fire Protection, with a focus water quality at risk from potential wildfire impacts.

The requested SRA funding and position authority of 5.0 positions will be used to continue: (1) SRA baseline program, and (2) Program Oversight and Administration staff to oversee compliance activities for two more years.

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(1) Fund Baseline Program (\$2.428 million)

This request proposes an expenditure authority augmentation to continue baseline operations totaling \$2.428 million starting July 1, 2016, through June 30, 2018, which will fund approximately 100 fuel reduction projects annually.

(2) Program Oversight & Administration (\$253,000 in FY 2016-17 and \$494,000 in FY 2017-18; and 5.0 positions)

To continue providing program oversight and administrative support for SRA, this request proposes funding and position authority for up to 5.0 positions starting January 1, 2017, through June 30, 2018. As a lead agency in the CEQA process, the program oversight and administrative staff are responsible to review SRA project requests, ensure that each project request meets the SRA guidelines, works with land managers in the CEQA process. The 5.0 positions include: 1.0 Staff Services Manager I, 1.0 Environmental Planner, 2.0 Associate Governmental Program Analyst, and 1.0 Accounting Officer Specialist.

Benefits to the state include:

- Reduced fuel loads and additional fuel break creation in the SRA and in State Parks, freeing up Parks personnel to concentrate on facility maintenance/repair or providing services to the public;
- Benefit to emergency response organizations by widening access and evacuation routes;
- Creation of fuel breaks in Wildlife Urban Interface (WUI) areas located adjacent to Homeowner's Associations, local and regional parks, and private reserves or conservancies (entities that do not have the budget to service the lands outside of their defined boundaries); and
- Provision of additional training opportunities for corpsmembers including Basic Fire Training, Chainsaw Training, and Chipper Training.

CCC has a history of collaborating with other agencies to perform fire prevention work. This work has been performed with funding from Proposition 84, Proposition 40, SRA, and reimbursed project work. Approval of this request will allow the CCC to continue its hazardous fuel reduction efforts in state responsibility areas.

E. Outcomes and Accountability

The CCC will continue working with the Fire Safe Councils, CALFIRE, and Fire Protection Districts to identify and address the highest priority fuel reduction areas and project work that meet program guidelines, as well as to provide corpsmembers training in fire prevention activities. CALFIRE has developed the state fire plan and identified both WUI locations and high fire danger zone areas, both in the SRA as areas of project priority. CCC will use these plans to determine high priority projects in the SRA.

F. Analysis of All Feasible Alternatives

Alternative A: Approve this proposal, as specified.

Pros:

- Provides CCC with continued resources to meet the fuel reduction workload within the SRA.
- Allows CCC to continue its mission of a workforce development program.
- Maximizes SRA funding to realize its full potential.

Cons:

- Redirects SRA funding from other agencies to fund other fuel reduction projects.

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- Without this continued funding, the CCC would be forced to reduce the SRA program.

Alternative B: Do not approve this request to continue funding and position authority for the SRA program.

Pros:

- SRA funding would be available for other state agencies.

Cons:

- CCC would not be able to complete additional fire prevention projects in SRAs for the benefit of public lands.
- CCC would be forced to reduce fuel reduction program that may put Californians in jeopardy of fires.

G. Implementation Plan

Upon approval of this request, the CCC will submit 607s to extend existing SRA positions through June 30, 2018. CCC will continue working with the Fire Safe Councils and CALFIRE to provide priorities regarding necessary fire prevention projects in the upcoming years. In addition, CCC will continue working with CALFIRE to update project guidelines annually and implement projects throughout California in the SRA. CCC crews will work on projects to increase hazardous fuel reduction in areas designated by CALFIRE as high severity fire hazards, and/or Wildland Urban Interface (WUI) areas.

H. Supplemental Information

None.

I. Recommendation

Alternative A. Approval of this proposal would provide the CCC with resources for two more years to fund fuel reduction workload throughout California, critical to ongoing resource conservation efforts.

BCP Fiscal Detail Sheet

BCP Title: Fuel Reduction Program

DP Name: 3340-005-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	2.5	5.0	0.0	0.0	0.0
Total Positions	0.0	2.5	5.0	0.0	0.0	0.0
Salaries and Wages						
Earnings - Permanent	0	158	314	0	0	0
Overtime/Other	0	14	14	0	0	0
Total Salaries and Wages	\$0	\$172	\$328	\$0	\$0	\$0
Total Staff Benefits	0	81	166	0	0	0
Total Personal Services	\$0	\$253	\$494	\$0	\$0	\$0
Operating Expenses and Equipment						
5340 - Consulting and Professional Services - External	0	2,428	2,428	0	0	0
Total Operating Expenses and Equipment	\$0	\$2,428	\$2,428	\$0	\$0	\$0
Total Budget Request	\$0	\$2,681	\$2,922	\$0	\$0	\$0
Fund Summary						
Fund Source - State Operations						
3063 - State Responsibility Area Fire Prevention Fund	0	2,681	2,922	0	0	0
Total State Operations Expenditures	\$0	\$2,681	\$2,922	\$0	\$0	\$0
Total All Funds	\$0	\$2,681	\$2,922	\$0	\$0	\$0
Program Summary						
Program Funding						
2360010 - Training and Work Program--Base and Fire Centers	0	2,681	2,922	0	0	0
Total All Programs	\$0	\$2,681	\$2,922	\$0	\$0	\$0

Personal Services Details

Salary Information

Positions	Min	Mid	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
4546 - Accounting Officer (Spec) (Eff. 01-01-2017)				0.0	0.5	1.0	0.0	0.0	0.0
4711 - Assoc Envirnal Plnr (Eff. 01-01-2017)				0.0	0.5	1.0	0.0	0.0	0.0
4800 - Staff Svcs Mgr I (Eff. 01-01-2017)				0.0	0.5	1.0	0.0	0.0	0.0
5393 - Assoc Govtl Program Analyst (Eff. 01-01-2017)				0.0	1.0	2.0	0.0	0.0	0.0
OT00 - Overtime (Eff. 01-01-2017)				0.0	0.0	0.0	0.0	0.0	0.0
Total Positions				0.0	2.5	5.0	0.0	0.0	0.0

Salaries and Wages	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
4546 - Accounting Officer (Spec) (Eff. 01-01-2017)	0	27	54	0	0	0
4711 - Assoc Envirnal Plnr (Eff. 01-01-2017)	0	33	65	0	0	0
4800 - Staff Svcs Mgr I (Eff. 01-01-2017)	0	36	71	0	0	0
5393 - Assoc Govtl Program Analyst (Eff. 01-01-2017)	0	62	124	0	0	0
OT00 - Overtime (Eff. 01-01-2017)	0	14	14	0	0	0
Total Salaries and Wages	\$0	\$172	\$328	\$0	\$0	\$0

Staff Benefits	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5150150 - Dental Insurance	0	81	166	0	0	0
Total Staff Benefits	\$0	\$81	\$166	\$0	\$0	\$0
Total Personal Services	\$0	\$253	\$494	\$0	\$0	\$0