

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

Fiscal Year 2016-17	Business Unit 8940	Department California Military Department	Priority No. 4
Budget Request Name 8940-004-BCP-BR-2016-GB		Program 6912 Youth and Community Programs	Subprogram 6912050 California Cadet Corps

Budget Request Description
 Cadet Uniform

Budget Request Summary

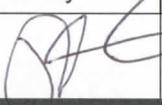
The California Military Department requests General Fund authority to purchase uniforms for the cadets of the California Cadet Corps.

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 No	Code Section(s) to be Added/Amended/Repealed	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.

FSR 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 COL (CA) Timothy J. Kelley	Date 23 Dec 15	Reviewed By BG (CA) James Gabrielli	Date 23 Dec 15
Department Director MG David S. Baldwin 	Date 23 Dec 15	Agency Secretary	Date

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 	Date submitted to the Legislature 11/21/16
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BCP Fiscal Detail Sheet

BCP Title: California Cadet Corps Uniforms

DP Name: 8940-004-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
539X - Other	0	827	369	369	369	369
Total Operating Expenses and Equipment	\$0	\$827	\$369	\$369	\$369	\$369
Total Budget Request	\$0	\$827	\$369	\$369	\$369	\$369

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	827	369	369	369	369
Total State Operations Expenditures	\$0	\$827	\$369	\$369	\$369	\$369
Total All Funds	\$0	\$827	\$369	\$369	\$369	\$369

Program Summary

Program Funding						
6912050 - Cadet Corps	0	827	369	369	369	369
Total All Programs	\$0	\$827	\$369	\$369	\$369	\$369

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A. Budget Request Summary

The California Military Department (CMD) requests \$827,000 of one-time General Fund authority to purchase Class B and Class C uniforms for every cadet and \$369,000 in ongoing General Fund authority to replace unserviceable uniforms for cadets of the California Cadet Corps (CACC).

B. Background/History

The CACC was established through statute in 1911. California Military and Veterans Code (CMVC) Section 517 authorizes CACC units as part of all regular schools, for all children within the state. The CACC is a statewide, school-based, applied leadership program conducted within a military framework. The program is designed to provide personal growth and leadership opportunities for cadets from the middle school through high school levels. The development and maintenance of the individual units of the CACC is a shared responsibility of the local school authorities and the CMD.

Although there are 6,388 cadets in the program, the CMD is currently able to outfit only 6.7% or 432 cadets with complete uniforms. These life-support levels transfer a fiscal burden onto schools and parents that result in an unsustainable future despite increasing demand for the quantified benefits of this 104-year old program.

Uniform Background:

Cost Per Cadet

In accordance with Section 511.5 of the CMVC, the CMD may provide uniforms for participating cadets and the "Adjutant General, with the approval of the Department of Finance, may annually determine the cost per cadet." The cost per cadet numbers are provided below for 3 different levels:

Complete uniform sets at \$310 each, **or**

"Complete" is Class A, Class B, Class C, PT, with boots

Partial uniform sets at \$150 each, **or**

"Partial" is Class B and Class C with boots

Minimal sets at \$57 each

"Minimal" is Class B only (no boots)

**Note: Descriptions of Class A,B,C are found in Attachment 2*

Current Funding

Current uniform funding of \$134,000 is provided for 6,388 cadets. This provides 432 complete uniform sets every year and creates a significant shortfall cost borne by schools (some schools purchase their own uniforms) and parents (who pay commercial individual costs for their child's uniforms).

Re-use and Replacement

Uniforms are turned in at the end of each school year and are re-issued to cadets for another year. After two years, they are unserviceable. About 2,600 students at eight full-time military schools wear their uniforms every day. Uniforms worn daily typically do not last more than 1 year and boots, coats, caps, ties, and belts (accessories) typically last three years. These wear-out rates are reflected in the following replacement formulae for 6,400 cadets:

Material Uniforms: [(2600 uniforms/year) + (3800/2 uniforms/year)] = 4,500 uniforms/year

Accessories: 6400 accessories / 3 years = 1,467 accessories/year

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(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY
Authorized Expenditures	328	604	607	608	750
Actual Expenditures	317	481	555	604	682
Revenues	0	0	0	0	0
Authorized Positions	0	2	2	2	3
Filled Positions	0	2.7	1.8	1.9	2.3
Vacancies	0	-.7	.2	1.	.7

Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY (Estimate)
% of Cadets with Dress uniform (Class A / Class B)	0% / 14%	0% / 22%	0% / 24%	0% / 24%	0% / 24%	0% / 25%
% of Cadets with Work uniform (Class C / Boots)	10% / 0%	16% / 0%	0% / 0%	11% / 0%	11% / 0%	11% / 0%
% of Cadets who were provided PT Uniforms	0%	0%	0%	5%	5%	5%

C. State Level Consideration

This proposal directly supports the Governor's publicly stated objective to utilize innovative programs to assist and improve public education. The California education community supports the CACC. This proposal also directly supports the CMD's Strategic Plan, Operational Goal: Develop and implement a strategy that will enhance the California National Guard's support to the State of California in the area of youth education. The purchase and utilization of uniforms promotes a sense of equality and unity that contributes to the Cadet Corps program producing youth who become successful, productive, law-abiding citizens.

The CACC is a statewide program with units historically located as far south as Calexico and as far north as Sacramento. Continuing this innovative model demonstrates that California is serious about leading the nation in school reform initiatives that target academic achievement, physical fitness, citizenship, and school safety. This program provides the necessary expansion of educational alternatives to address the growing needs of California's school age population. When combined, these components and training experiences produce high academic achievement and strong personal development in students for their future and a significant return on investment for all of California's taxpayers.

D. Justification

This proposal directly supports the CMD's Strategic Plan, Operational Goal: Develop and implement a strategy that will enhance the CMD's support to the State of California in the area of youth education, which has been impeded due to continuous budget reductions since 2002. The CMD has not been actively recruiting schools due to the lack of infrastructure (uniforms) to expand.

The current CACC budget is \$782,000 which funds three full time personnel, bus contracts, Summer Camp, and facility costs. Only \$134,000 is allocated for uniforms or \$21 per cadet. The cost of one uniform set alone is \$310. Imagine issuing one uniform to a cadet between the ages of 11-18 and expect them to maintain that uniform in satisfactory condition for a period of at least two years. Subjecting the uniform to periodic laundering alone would make that a nearly impossible task for even the most conscientious adult. In addition, most of these cadets are experiencing tremendous physical growth at this point in their lives. The lack of uniforms and the reduced training opportunities for cadets impair standards and erode program experiences. The CMD needs to be in a position to meet its commitment (CMVC Sections 500-520) to the youth of our state.

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Uniforms play a critical role in a military program and in achieving program outcomes as they are fundamental for esprit de corps and maintaining a set standard. Uniforms enable individuals from a less social-economic background to feel "equal" to others from wealthier backgrounds. The uniform policy fosters an environment that supports individual self-esteem by preventing judgments based on the type of clothing a student wears. Wearing a uniform encourages the distinction of character instead of appearance and equalizes diversity. By having all students wear a uniform, they are forced to develop opinions based on the content of one's character rather than superficial aspects of image.

Providing uniform sets ensures that all cadets can take full advantage of all training and service opportunities. Many training events require a specific uniform and without the proper uniform, cadets will not be able to participate. Cadets will miss out on the benefits derived from the training, such as self-confidence and attention to detail that are characteristic of many of the training events.

Funding the proposal as requested allows the CACC to meet the public demand for the program and will ensure the following:

- Provide participating schools the necessary support to operate an effective program.
- Proper program management, organization, and standardization at all levels.
- Uniform and equipment issue to cadets to meet the current requirement
- Increased training opportunities for all participants.

Testimonials abound about young people entering the CACC program as academic non-performers and quickly earning proficient or advanced academic status. Over the past few years, several school administrators have expressed their desire to expand the program to each and every school within their district. This surprisingly strong demand during difficult financial times clearly demonstrates the value and importance of the program as a key component of the school districts strategic plan.

The CACC has a long and proud tradition of service to California through the betterment of its youth. The focus has been and should remain its mission, "to provide California schools and students with a quality educational and leadership development program that prepares students for success in college and the work force." Whereas the mission of the CACC is still relevant and very much in demand today, its program has been neglected over the past 30 years and has failed to evolve into the 21st century educational environment.

E. Outcomes and Accountability

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
% of Cadets with Dress uniform (Class A / Class B)	0% / 25%	0% / 100%	0% / 100%	0% / 100%	0% / 100%	0% / 100%
% of Cadets with Work uniform (Class C / Boots)	11% / 0%	100%	100%	100%	100%	100%
% of Cadets with PT uniform	5%	5%	5%	5%	5%	5%

F. Analysis of All Feasible Alternatives

Alternative 1 Analysis: "Class B & C Uniforms" (\$827,000 One-Time, \$369,000 Ongoing)

(One time) This option will fund every cadet two primary uniforms (Class B and Class C with boots) for an initial cost of \$827,000. This number accounts for existing stock, current funding, and is calculated in Attachment 1.

(Ongoing) Uniform (Class B and Class C with boots) replacement funding will require \$369,000 yearly. This number accounts for wear out rates, is prorated based on the percentage of students who wear their uniform daily and is calculated in Attachment 1.

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Pros:

- Schools will not be required to fund most uniforms.
- This acceptance of funding responsibility will immediately stabilize the program and provide a stable (not negative) growth profile as schools are no longer required to fund uniforms.

Cons:

- Will grow state government.

Alternative 2 Analysis: "Complete Uniforms" (\$1,444,000 One-Time, \$747,000 Ongoing)

(One time) This option will provide all 6,388 cadets a full uniform set at an initial cost of \$1,444,000. This number accounts for existing stock, current funding, and is calculated in Attachment 1.

(Ongoing) Uniform replacement funding will require \$747,000 yearly. This number accounts for wear out rates, is prorated based on the percentage of students who wear their uniform daily and is calculated in Attachment 1.

Pros:

- Neither parents nor schools will be required to fund their child's participation in the CACC.
- The program will immediately stabilize and begin a slight growth profile as schools are able to afford to host a CACC program.

Cons:

- This full cost option will grow state government the most.

Alternative 3 Analysis: "Minimal Uniforms Only" (\$233,000 Ongoing)

(One-time) This option will initially provide every cadet one Class B uniform, without shoes, during the 2016/2017 School Year for an initial cost of \$230,000. This number accounts for existing stock, current funding, and is calculated in Attachment 1.

(Ongoing) Uniform (Class B and Class C with boots) replacement funding will require \$233,000 yearly. This amount includes annual replacement costs for Class B uniforms. It also accounts for providing utility (Class C) uniforms to 1,500 cadets yearly on a limited basis to support outdoor activities like summer camp and community service missions. The figure is calculated in Attachment 1.

Pros:

- The Minimal Uniform Set Only option ensures that every cadet will at least have one Class B uniform to wear in the 2016-17 school year.
- Class C uniforms provided for key activities during the 2017-18 school year.

Cons:

- Class C uniforms will be in very short supply in the 2016-17 school year.
- Schools and parents will need to fund unmet requirements.
- Will grow state government.
- With some expenses externalized on schools and parents, the most likely outcome will be a slightly decreasing (negative) rate of growth.

Alternative 4 Analysis: Deny the proposal as requested.

This alternative would require the CMD to continue operating the program with insufficient funding for cadet uniforms and training.

Pros:

- Does not grow state government.

Cons:

- CMD will continue operating the CACC program with insufficient funding for uniforms and training.

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- Operating under current funding conditions undermines program outcomes and creates an unequal playing field by not supporting socioeconomically-disadvantaged and minority (67 percent Latino) students with the necessary resources to fully benefit from the program.

G. Implementation Plan

Upon enactment of the 2016-17 Budget, uniforms and accessories will be bulk-ordered. Additional temporary logistics personnel and Cadet Corps volunteers will be placed on temporary duty to assist with the receiving, sorting, and distributing functions to ensure cadets receive their uniforms as early as possible in the 2016-17 school year.

H. Supplemental Information

1) Uniform Requirements by School

Attachment 1 identifies the uniforms in stock, the number of cadets assigned, and the uniforms needed for each of the 50 schools operating a CACC program. The summary section provides the logic and math behind each of the proposed alternatives.

2) Uniform Explanation

Attachment 2 includes diagrams of the two types of uniforms worn by cadets.

I. Recommendation

Approve Alternative 1 as requested. Funding this proposal allows the State of California to demonstrate its commitment to educational reform and provides the desperately needed resources required to support cadets.

Failing to fund this proposal will result in cadet uniforms continuing to be in short supply as existing uniforms are pulled out of service. This will reduce the program's overall effectiveness by limiting the resources and training opportunities available to the cadets.

Fig. 1 Cadets Supporting Bangladesh Delegation at World Special Olympics (Jul 2015)



Cadets (Blue Hats) in School-provided Physical Education outfits
(No Class C uniforms available)

Fig. 2 Cadets Supporting Luggage same event



This cadet had Class C Uniform

Cadet Class A Uniform

(Class B uniform plus Jacket and Tie)

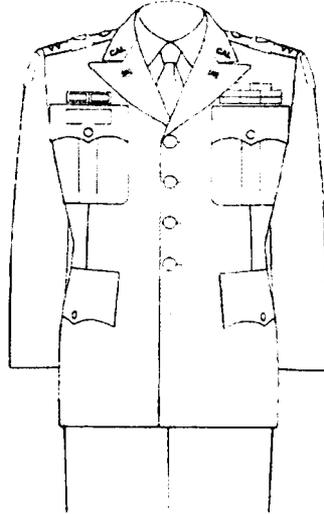


Figure 3-1. Male Black Service Uniform (Class A)

Cadet Class B Uniform

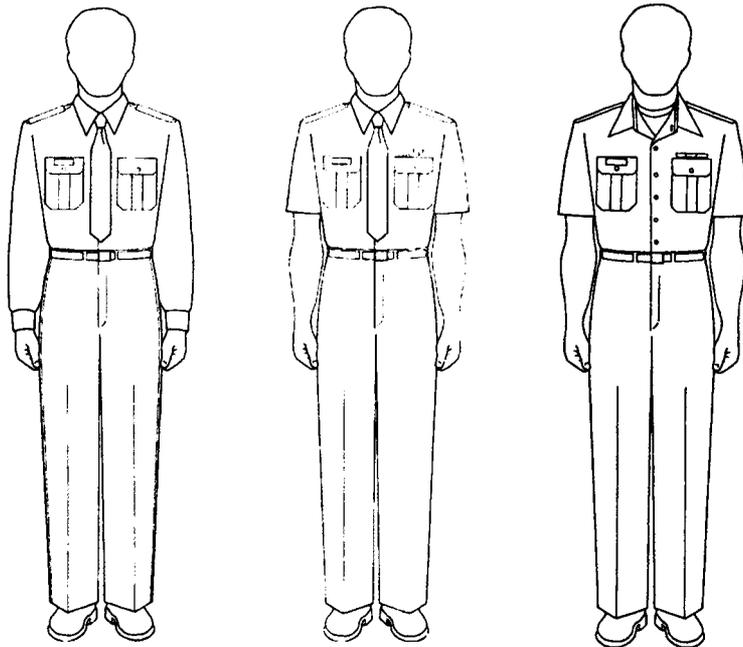


Figure 2-1. Black Service Uniform (Class B)
(Shown in long-sleeved, short-sleeved with tie, and short-sleeved without tie variations)

Cadet Class C (Utility) Uniform

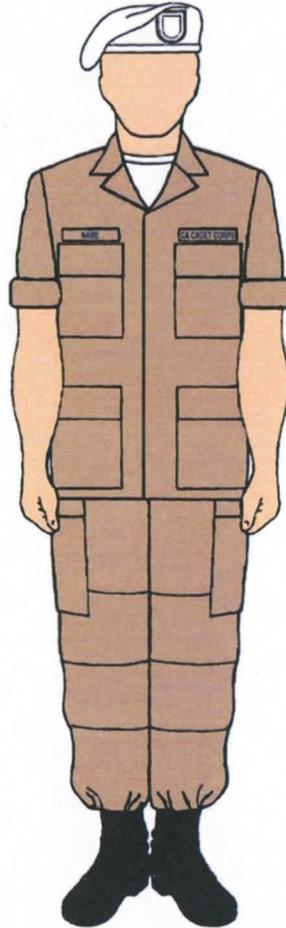


Figure 6-1. Cadet Utility Uniform
(Shown worn with the survival red beret)

California Cadet Corps Uniforms Needed

Brigade	Latest unit strength total	Uniforms																																					
Battalion - School Name		Class A coat in stock	Class A Coat needed	Class B shirts in stock	Class B shirts needed	Class B pants in stock	Class B pants needed	Class C shirts in stock	Class C shirts needed	Class C pants in stock	Class C pants needed	Class C Utility cap in stock	Class C Utility cap needed	Class A&B garrison cap in stock	Class A&B garrison cap needed	Neck Ties in stock	Neck Ties needed	Boots in stock	Boots Needed	Pt uniforms in stock	Pt uniforms needed																		
1st Brigade	170																																						
Battalion - School Name																																							
301st Battalion - Cajon HS	177	0	177	152	25	214	-37	183	-6	107	70	124	53	150	27	0	177	0	177	0	177																		
305th Battalion - Cesar Chavez MS	187	0	187	205	-18	166	21	151	36	106	81	0	187	142	45	0	187	0	187	0	187																		
307th Battalion - Curtis MS	88	0	88	172	-84	153	-65	218	-130	218	-130	148	-60	208	-120	0	88	0	88	0	88																		
308th Battalion - San Geronio HS	33	0	33	116	-83	116	-83	35	-2	30	3	49	-16	116	-83	63	-30	0	33	0	33																		
314th Battalion - Pacific HS	145	0	145	120	25	120	25	120	25	120	25	80	65	155	-10	20	125	0	145	0	145																		
323rd Battalion - Del Vallejo MS	305	0	305	185	120	230	75	370	-65	550	-245	220	370	220	85	0	305	0	305	0	305																		
325th Battalion - Arrowview MS	200	0	200	118	82	153	47	108	92	115	85	119	81	100	100	0	200	0	200	0	200																		
333rd Battalion - Shandin Hills MS	61	0	61	0	61	0	61	0	61	0	61	0	61	0	61	0	61	0	61	0	61																		
357th Battalion - Serrano MS	228	0	228	0	228	0	228	0	228	0	228	0	228	0	228	0	228	0	228	0	228																		
359th Battalion - Indian Springs HS	192	0	192	0	192	0	192	40	152	40	152	20	172	0	192	0	192	0	192	0	192																		
14th Brigade	484																																						
Battalion - School Name																																							
113th Battalion - Bunche MS	72	0	72	0	72	0	72	0	72	0	72	0	72	0	72	0	72	0	72	0	72																		
114th Battalion - Davis MS	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14																		
115th Battalion - Enterprise MS	65	0	65	0	65	0	65	0	65	0	65	0	65	0	65	0	65	0	65	0	65																		
116th Battalion - Roosevelt MS	35	0	35	0	35	0	35	0	35	0	35	0	35	0	35	0	35	0	35	0	35																		
117th Battalion - Vanguard Learning CNTR	Inactive																																						
118th Battalion - Walton MS	43	0	43	0	43	0	43	0	43	0	43	0	43	0	43	0	43	0	43	0	43																		
119th Battalion - Whaley MS	55	0	55	0	55	0	55	0	55	0	55	0	55	0	55	0	55	0	55	0	55																		
704th Battalion - Hosler MS	122	0	122	0	122	0	122	0	122	0	122	0	122	0	122	0	122	0	122	0	122																		
714th Battalion - Cesar Chavez MS	78	0	78	0	78	0	78	0	78	0	78	0	78	0	78	0	78	0	78	0	78																		
18th Brigade	169																																						
Battalion - School Name																																							
262nd Battalion - Victor Valley HS	15	0	15	0	15	0	15	0	15	0	15	0	15	0	15	0	15	0	15	0	15																		
263rd Battalion - Silverado HS	34	0	34	18	16	14	20	0	34	0	34	0	34	8	26	0	34	0	34	0	34																		
264th Battalion - Lakeview MS	Inactive																																						
265th Battalion - Hook MS	Inactive																																						
267th Battalion - Cobalt MS	Inactive																																						
268th Battalion - Galileo Academy	Inactive																																						
274th Battalion - Sixth Street Prep School	Inactive																																						
276th Battalion - University Prep School	29	0	29	24	5	0	29	8	21	9	20	0	29	10	19	0	29	0	29	0	29																		
380th Battalion - Riverside Prep School	77	0	77	120	-43	120	-43	124	-47	124	-47	120	-43	105	-28	25	52	0	77	0	77																		
713th Battalion - Options for Youth Charter School	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14																		
Total Class A coats n price per Class A		\$ 5841		al Class B shirts nee price per Class B shir		\$ 3722		Class B pants ne price per pair		\$ 3703		Total Class C shirts needed price per Class C shirt		\$ 2680		al Class C pants nee price per pair		\$ 2488		Class C Utility caps ne price per cap		\$ 3785		as A&B Garrison cap price per cap		\$ 3750		al Neck Ties nee price per tie		\$ 5921		Total pairs of Boots needed price per pair of boots		\$ 6388		otal Pt uniforms need Price per pair of Pt's		\$ 6388	
Total Cost		\$ 700,920.00		Total Cost		\$ 74,440.00		Total Cost		\$ 118,496.00		Total Cost		\$ 61,640.00		Total Cost		\$ 57,224.00		Total Cost		\$ 15,140.00		Total Cost		\$ 18,750.00		Total Cost		\$ 29,605.00		Total cost		\$ 277,878.00		Total Cost		\$ 223,580.00	
Total Cadets Enrolled: 6388		Source: Madera Uniforms		Source: Madera Uniforms		Source: Hanover Uniforms		Source: Madera Uniforms		Source: Madera Uniforms		Source: Madera Uniforms		Source: Madera Uniforms		Source: Madera Uniforms		Source: Hanover Uniforms		Source: Madera Uniforms		Source: Hanover Uniforms		Source: Madera Uniforms		Source: Ink Spot Screenprinting													

1.6 year material life	Full Set Cost / Cadet:	\$ 310.50	2 year material life cycle, 3	(Class B, Class C, with boots) Cost / Cadet:	\$ 150.50	2 year material life cycle, 3 years for accessories	Minimal Set (Class B) Cost / Cadet:	\$ 57.00	who annually need Class C for bivouacs, 1500	Total Minimal Uniform Set Cost (All):	\$ 364,116.00	Cost of Class Cs \$ 93.50	Class B Replacement:	\$ 35.63	Total Ongoing (B +)	Costs (Class B):	\$ 227,572.50	\$ 367,822.50	Costs (Class C):	\$ 140,250.00	Ongoing (B +)	Unfunded Req:	\$ 747,011.67	Unfunded Req:	\$ 369,055.00
	Total Full Uniform Set Cost (All):	\$ 1,577,673.00		Total Partial Uniform Set Cost (All):	\$ 961,394.00		Total Minimal Uniform Set Cost (All):	\$ 364,116.00		Class B Replacement:	\$ 35.63		Costs (Class B):	\$ 227,572.50		Costs (Class C):	\$ 140,250.00		Unfunded Req:	\$ 747,011.67		Unfunded Req:	\$ 369,055.00		
	Funded:	\$ 134,000.00		Funded:	\$ 134,000.00		Funded:	\$ 134,000.00		Class B Replacement:	\$ 35.63		Costs (Class B):	\$ 227,572.50		Costs (Class C):	\$ 140,250.00		Unfunded Req:	\$ 747,011.67		Unfunded Req:	\$ 369,055.00		
	Unfunded:	\$ 1,443,673.00		Unfunded:	\$ 827,394.00		Unfunded:	\$ 230,116.00		Class B Replacement:	\$ 35.63		Costs (Class B):	\$ 227,572.50		Costs (Class C):	\$ 140,250.00		Unfunded Req:	\$ 747,011.67		Unfunded Req:	\$ 369,055.00		

Note 1.6 year average material life cycle based on 40% who wear out uniforms in 1 year and 60% who wear out in 2 years