Funding and Activity Report

to the

El Dorado County Board of Supervisors

October 8th 2013
Mission Statement

“Protect the people of El Dorado County and their property, from the effects of catastrophic wildfire through education, cooperation, innovation, and action.”
Evolution of Agencies
An Idealized County-Wide Local Fire Safe Council

Legend: Local/County Resources  State Resources  Federal Resources

- Community Fire Safe Councils
- County BOS & Departments
- Federal Agencies, e.g., USFS & BLM
- Federal Legislation & Funding
- HR 2389 Title II & Title III Funds
- Sierra Nevada Conservancy
- Local Fire Agencies
- CDF/CAL FIRE & Other Agencies
- Prop 40/CFIP
- Cities
- Community Organizations
- Businesses
- RCDs
- Property Owners
- Primary Funding sources for local Fire Safe Councils
- Admission
- County "Fire Safe" Protection Plan
- US Forest Service
- 12th District Management
- Federal & State Monies
- BOS
- RCDs
- County Board of Supervisors
- Resource Conservation Districts
- California Department of Forestry & Fire Protection
- CalFire
Benefits of Association

- Experience
- Relationships & Single Point of Contact
- Fiscal Track Record & Fiscal Sponsorship
- Policy Umbrella to meet Federal Requirements
- Non Profit 501(c)(3) Status
- Economy of Scale – Contracts
- Insurance
- Web Site
Funding History

Donations
Fundraising
CAL FIRE
EDCBOS
EDCAQMD
USFS
BLM
Title III
Funding Sources

- **Title III**: 29%
- **BLM**: 22%
- **USFS**: 43%
- **EDCAQMD**: $2M
- **EDCBOS**: 1%
- **CAL FIRE**: 1%
- **Donations**: $7K

2003-2013
$4,960M
Expenditure of El Dorado County Funds

- Executive Coordinator, $406,265
- Chipping Projects, $380,810
- Misc Overhead, $227,424
- Defensible Space Inspections, $166,377
- Green Waste Dumpsters, $163,905
- Outreach/Education, $153,958
- CWPP Development, $90,668
- Planning, $76,978
- ALT Fuels Reduction, $40,911
- Biomass Study, $29,735
- Senior Assistance, $100,074
- ALT Fuels Reduction, $40,911
- Biomass Study, $29,735

Total $1,837,104
Uses of Funds

- Fuels Reduction: 35%
- Defensible Space Inspections: 3%
- CAP/CWWP: 4%
- Senior Assistance: 8%
- Chipper/Dumpster: 31%
- Admin/Misc: 19%

Total: $5,082,709
Focus Areas

- Community Wildfire Protection Plans
- Chipping & Dumpster Program
- Fuel Reduction Projects
- Education & Outreach
Community Wildfire Protection Plan

- Detailed Planning Document
- Collaboration of Agencies and Community
- Requires Expert Consultants
- Risk Assessment
- Community Priorities & Recommendations
- Action Plan
- Execution
Community Wildfire Protection Plans (CWPP)

<table>
<thead>
<tr>
<th>Community</th>
<th>Approval Year</th>
<th>Year Revised</th>
<th>Battalion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auburn Lake Trails</td>
<td>2005</td>
<td>in process</td>
<td>2</td>
</tr>
<tr>
<td>Gold Bug Park</td>
<td>2005</td>
<td>no</td>
<td>1</td>
</tr>
<tr>
<td>Cameron Park</td>
<td>2008</td>
<td>in process</td>
<td>5</td>
</tr>
<tr>
<td>Volcanoville</td>
<td>2002</td>
<td>2013</td>
<td>2</td>
</tr>
<tr>
<td>Grizzly Flat(s)</td>
<td>2006</td>
<td>2012</td>
<td>3</td>
</tr>
<tr>
<td>El Dorado County Wide</td>
<td>2004</td>
<td>no</td>
<td>1,2 &amp; 5</td>
</tr>
<tr>
<td>Hwy 50 Corridor</td>
<td>2010</td>
<td>no</td>
<td>1</td>
</tr>
<tr>
<td>Hwy 49 Corridor</td>
<td>2013</td>
<td>no</td>
<td>1</td>
</tr>
<tr>
<td>Logtown</td>
<td>2007</td>
<td>In process</td>
<td>1</td>
</tr>
<tr>
<td>South Lake Tahoe</td>
<td>2004</td>
<td>in process</td>
<td>1</td>
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Future CWPP's

<table>
<thead>
<tr>
<th>Community</th>
<th>Approval Year</th>
<th>Year Revised</th>
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</thead>
<tbody>
<tr>
<td>Lake Hills Estates</td>
<td>in process</td>
<td>1</td>
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<tr>
<td>Georgetown</td>
<td>in process</td>
<td>2</td>
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</table>

Fire Safe Plans

<table>
<thead>
<tr>
<th>Community</th>
<th>Approval Year</th>
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</thead>
<tbody>
<tr>
<td>Gold Hill</td>
<td>2009</td>
</tr>
<tr>
<td>Royal Equestrian Estates</td>
<td>2008</td>
</tr>
<tr>
<td>Nashville/Sand Ridge</td>
<td>2008</td>
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</tbody>
</table>

Total $201K
Chipping Locations Served

Jan 2012 to Dec 2012

One year (2012)
468 Residences
65,437 cu yards

10 Year
Total $ 1.24 mil
Dumpster Locations 2011

One year (2011)
144 Dumpsters
4,356 cu yards

10 Year
Total $ 334K
Fuels Reduction Projects

10 Year Total $1.8 mil
### Completed Grizzly Flats Fire Safe Council ‘CWPP’ Fuel Treatment Projects

Since 2006, the GFFSC has worked diligently and with focus to encircle the Grizzly Flats community with defensible space around its school and a continuous shaded fuel break along the communities evacuation rout and around the community. The Council has been able to accomplish all of its 2006 CWPP fire prevention goals and is currently working on the goals identified in its 2012 CWPP Update. Completed CWPP Projects are listed below.

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Project Type</th>
<th>Grant Funding</th>
<th>Funding Match</th>
<th>Start Date</th>
<th>Completion Date</th>
<th>CWPP</th>
<th>Treatment Method</th>
<th>Treated Acres</th>
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</thead>
<tbody>
<tr>
<td>CWPP</td>
<td>Create the GF CWPP</td>
<td>$211,341.</td>
<td>n/a</td>
<td>3-2005</td>
<td>1-2006</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
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<tr>
<td>GF-1</td>
<td>Primary Evacuation Route</td>
<td>$234,731.</td>
<td>$42,919.</td>
<td>8-2007</td>
<td>11-2008</td>
<td>Yes</td>
<td>Hand Treatment</td>
<td>128</td>
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<tr>
<td>GF-2</td>
<td>Fuels Treatment; around the elementary school</td>
<td>Project was done without grant funding. Project was done with community volunteer labor.</td>
<td>8-2006</td>
<td>Yes</td>
<td>Hand Treatment</td>
<td>1</td>
<td></td>
<td></td>
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<tr>
<td>GF-3</td>
<td>Secondary Roads Evacuation Route</td>
<td>Incl. in GF-1</td>
<td>Incl. in GF-1</td>
<td>8-2007</td>
<td>11-2008</td>
<td>Yes</td>
<td>Hand Treatment</td>
<td>Incl. in GF-1</td>
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<tr>
<td>GF-4</td>
<td>Fuels Treatment</td>
<td>$211,341. (incl. Prop. 40: $80,000.)</td>
<td>$18,000.</td>
<td>8-2007</td>
<td>6-2008</td>
<td>Yes</td>
<td>Mastication</td>
<td>100</td>
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<tr>
<td>GF-5</td>
<td>Fuels Treatment</td>
<td>$363,693.</td>
<td>$76,484.</td>
<td>10-2009</td>
<td>5-2010</td>
<td>Yes</td>
<td>Mastication</td>
<td>190</td>
</tr>
<tr>
<td>GF-6/7</td>
<td>Fuels Treatment</td>
<td>$338,150.</td>
<td>$56,000.</td>
<td>7-2011</td>
<td>12-2011</td>
<td>Yes</td>
<td>Mastication</td>
<td>160</td>
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<tr>
<td>GF-8</td>
<td>Fuels Treatment</td>
<td>$338,150.</td>
<td>$56,000.</td>
<td>7-2011</td>
<td>12-2011</td>
<td>Yes</td>
<td>Mastication</td>
<td>150</td>
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<tr>
<td><strong>Totals</strong></td>
<td></td>
<td><strong>$1,169,738.</strong></td>
<td><strong>$193,403. (16.5%)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>729</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>$1,363,141.</strong></td>
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<td></td>
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Grizzly Flat Fuels Reduction

Grizzly Flat Area
Fuels Treatments

1:50,000

Grizzly Flat FSC Fuel Treatments
- Streams
- Last Chance 1.3 project
- GF1.7
- GF1
- Grizzly Flat FSC Readary
- Landowner work
- GF 1.5
- Forest Dumps
- Residuals
Education & Public Awareness

- Schools
- Public Events
- Mailers
- Website
- Email and phone trees
- Social Media

10 Year Total
$154K
## Discretionary Budget

<table>
<thead>
<tr>
<th>Budget Line Items</th>
<th>2013-14 Approved Admin Budget</th>
<th>2013-14 Budget With County Funding</th>
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<tbody>
<tr>
<td>Beginning Balance</td>
<td>$ 36,094</td>
<td>$ 17,276</td>
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<tr>
<td>County Funding</td>
<td>-</td>
<td>$ 51,000</td>
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<tr>
<td>Total Available</td>
<td>$ 36,094</td>
<td>$ 68,276</td>
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<tr>
<td>Internet &amp; Web</td>
<td>$ 2,400</td>
<td>$ 2,400</td>
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<tr>
<td>Insurance</td>
<td>$ 3,720</td>
<td>$ 4,087</td>
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<tr>
<td>Accounting Fees</td>
<td>$ 1,920</td>
<td>$ 1,950</td>
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<tr>
<td>Administrative</td>
<td>$ 1,978</td>
<td>$ 2,003</td>
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<tr>
<td>Projects &amp; CWPP</td>
<td>$ 5,800</td>
<td>$ 9,000</td>
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<tr>
<td>Fundraising</td>
<td>$ 3,000</td>
<td>$ 3,000</td>
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<tr>
<td>Chipping &amp; Seniors</td>
<td>$ 0</td>
<td>$ 22,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$ 18,818</strong></td>
<td><strong>$ 44,440</strong></td>
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<tr>
<td><strong>Ending Balance</strong></td>
<td><strong>$17,276</strong></td>
<td><strong>$ 23,836</strong></td>
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### Current Grant Proposals

<table>
<thead>
<tr>
<th>2014 Grant Applications</th>
<th>Grant</th>
<th>Match</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chipping &amp; Dumpster</td>
<td>$ 200,000</td>
<td>$ 224,809</td>
<td>$ 424,809</td>
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<tr>
<td>Logtown FSC, LT-10</td>
<td>$ 96,748</td>
<td>$ 108,290</td>
<td>$ 205,038</td>
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<tr>
<td>Grizzly Flats FSC, GF-12</td>
<td>$ 99,680</td>
<td>$ 144,570</td>
<td>$ 244,250</td>
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<tr>
<td>Sub Total</td>
<td>$ 396,428</td>
<td>$ 477,669</td>
<td>$ 874,097</td>
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<tr>
<td>Lakehills FSC, CWPP</td>
<td>$ 32,754</td>
<td>$ 36,510</td>
<td>$ 69,264</td>
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<tr>
<td>ALT VMP &amp; CAG</td>
<td>$ 95,000</td>
<td>--</td>
<td>$ 95,000</td>
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<tr>
<td>Business</td>
<td>Agency</td>
<td>Organizations</td>
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<tr>
<td>---------------------</td>
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<td>------------------------</td>
<td></td>
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<tr>
<td>El Dorado Disposal</td>
<td>EDC Board of Supervisors</td>
<td>M.O.R.E</td>
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<tr>
<td>Mountain Enterprises</td>
<td>Cal-Fire</td>
<td>Friends of Seniors</td>
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<tr>
<td>U.S. Bank</td>
<td>El Dorado Fire Chiefs Association</td>
<td>El Dorado Community Foundation</td>
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<tr>
<td>Umpqua Bank</td>
<td>Cal Trans</td>
<td>Snowline Hospice</td>
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<tr>
<td>Wildland RX</td>
<td>EDSO (OES)</td>
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<td></td>
</tr>
<tr>
<td>Smith Maloney (CPA)</td>
<td>USFS</td>
<td></td>
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<tr>
<td>Farmers Insurance</td>
<td>Air Quality Mgt District</td>
<td></td>
<td></td>
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<td></td>
<td>Water Board</td>
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<tr>
<td></td>
<td>EID and PG&amp;E</td>
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</table>
Challenges:

- Apathy
- Absentee Property Owners
- Volunteer “Burn Out”
- Fire “Fee”
- Nurturing Collaborators
- Building and Sustaining Support
- Consistent Financial Support
El Dorado County Fire Safe Council

The Vision (New Business Model)

- Volunteer Base
- Minimize Overhead
- Maximize Boots on the Ground
- Assist Community Satellite Councils
  - Develop & Implement Protection Plans
- Enhance Partnerships & Collaborations
- Pursue grants & funding to protect our Citizens, Communities & our County