

2016 Annual Report

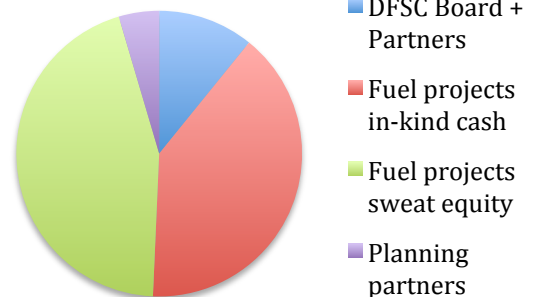
January 2017



Accomplishments

- **Grant funds expended as of 12/31/2016 total \$563,245**
Four US Forest Service Federal grants through the California Fire Safe Council \$437,505. One CAL FIRE SRA grant \$25,740. Three Pacific Gas & Electric Company grants \$100,000. Grant funds used for outreach and education, hazardous fuel reduction, CWPP planning, and DFSC operations.
- **Community match for hazardous fuel reduction:** \$114,093 and in-kind value of \$74,975 with over 2,850 volunteer hours for 46 hazardous fuel reduction projects in 2016.
- **Funding for Defensible Space Projects in Alameda & Contra Costa Counties**
Up to \$5,000 seed funding for groups of neighbors, groups and agencies linked by concern of wildfire hazards around their homes and adjacent open space. Two federal grants were completed in 2016 funding a total of 53 projects (36 projects in 2016 & 17 projects in 2015).
- **Pacific Gas and Electric Company (PG&E) drought related special funding for hazardous fuel reduction projects in Alameda & Contra Costa Counties.** Total grant \$50,000.
As a match for federal funding, PG&E provided up to \$5,000 funding each for 12 community-led projects. Projects were located in the communities of Berkeley, El Cerrito, Kensington, Moraga, Oakland and Sunol.
- **Sunol Fire Safe Coalition**
DFSC serve as fiscal sponsor for community of Sunol partnership to remove dead trees, chip homeowner-cut materials, and provide roadside clearance. Total grant \$50,000 by Pacific Gas and Electric Company drought related special funding. A new grant from the CAL FIRE SRA program is planned for 2017.
- **Kensington Fuel Reduction Project**
Seventh year of neighbors working under DFSC sponsored Right of Entry (ROE) Agreement with East Bay Regional Park to create defensible space in Wildcat Canyon Regional Park adjacent to homes. A total of \$21,596 grant funds and \$24,375 community match for 5 projects in Kensington ROE area. 12 additional Kensington projects totaled \$56,788 grant funds and \$46,345 match. More projects planned for 2017.
- **Park Hills Fuel Reduction Project**
Fourth year of Park Hills, Berkeley neighbors working under DFSC sponsored ROE in Tilden Regional Park adjacent to homes. A total of \$5,500 grant funds and \$5,309 in match went to the project.
- **Clayton Morgan Territory Fire Action Plan.**
A focused plan for Clayton Morgan Territory area was developed through 3 stakeholder meetings, 24 representatives from 18 organizations. Draft reviewed in February 2016. In addition 2 defensible space projects received \$10,000 grant funds with \$14,751 community matches. More projects planned for 2017.
- **Membership, Corporate Grants, Kensington community financial support for DFSC and local projects \$111,250.**
Patron level member: Kensington Fire Protection District.
Corporate Grant: Pacific Gas and Electric Company. Friends of DFSC: 58 Kensington, Oakland and Berkeley residents' donations.
- **Outreach and Education**
Moraga Orinda Fire District Open House, Piedmont Fire Department Open House and Quad City Safety Fair (Albany, El Cerrito, Kensington and Richmond). Presentations for groups Clayton Kensington, Rossmoor and Sunol. Partners in Wildfire Prevention luncheon co-sponsored with PG&E. Articles in Lamorinda Weekly, SF Chronicle, Oakland Tribune, Contra Costa Times and Tri-City Voice.
- **Website update + E-mail updates + Newsletters**

Matches from Partners in Wildfire Prevention



Financial Report

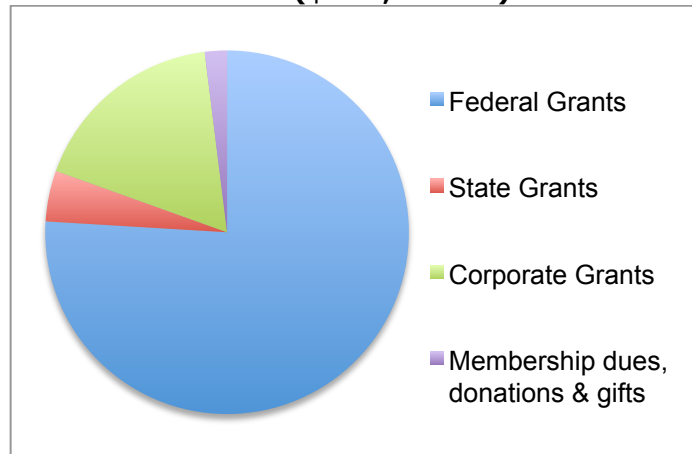
Balance Sheet - Assets & Liabilities *as of December 31, 2016*

Assets	
Cash in Banks	<u>\$169,583.20</u>
Total Assets	<u>\$169,583.20</u>
Liabilities & Equity	
Deferred Revenues & Grant Advances	\$118,735.75
Equity	
Unrestricted	\$44,367.88*
Net Income	<u>\$6,479.57</u>
Total Liabilities & Equity	<u>\$50,847.45</u>

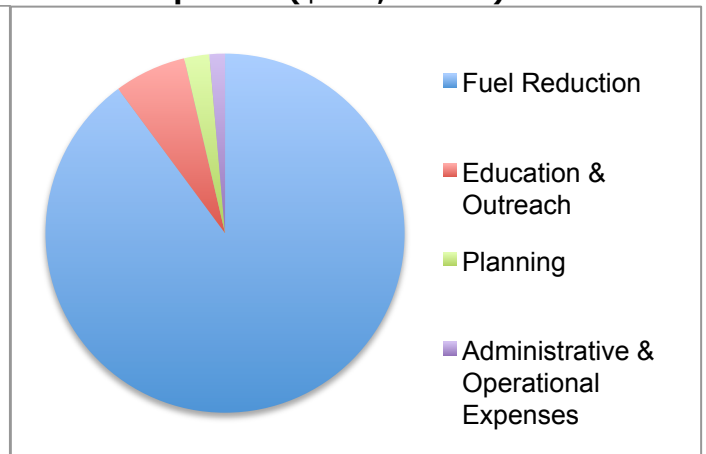
*Unrestricted funds include \$17,619.02 Board Designated Funds reserved for special projects.

Income and Expenses

2016 Income (\$569,724.65)



2016 Expenses (\$563,245.08)



Grant Programs Status as of December 31, 2016

	Budget	Expenditures through 2016*	Balance	Status
2016 Pacific Gas and Electric Company	\$100,000	\$100,000	\$0	Completed
14USFS-WUI0005 Western Contra Costa County	\$259,670	\$259,670*	\$0	Completed
14USFS-SFAX0029 Filling the Gaps in Community Fuel Reduction	\$178,320	\$178,320*	\$0	Completed
5GS14120 Clayton Morgan Territory Fire Safe 2015	\$170,680	\$34,777	\$135,903	Active (ends 3/17)
15USFS-SFA36798 Filling More Gaps	\$187,320	\$25,040	\$162,280	Active (ends 8/17)
16WUI-44933 Central West Contra Costa County WUI	\$260,000	\$24,394	\$235,606	Active (ends 11/17)
15 USFWS Antioch Dunes	\$60,054	Waiting \$	\$60,054	Active (ends 8/17)
5GS15140 FireSafe Sunol 2016-17	\$56,740	Waiting \$	\$56,740	Active (ends 12/17)
Subtotals	\$1,272,784	\$622,201*	\$650,583	

*Expenditures include grant funds spent in 2015 & 2016.

2016 Project locations

46 hazardous fuel reduction projects with total value of \$810,084

# of projects	Location	Federal Grant \$ Paid	2016 PG&E grant + EBRPD match + CAL FIRE SRA grant	Community Match	Total value
3	Contra Costa County SRA	\$147,900	\$187,495	\$5,309	\$340,704
1	Danville	\$5,000		\$10,259	\$15,259
5	El Cerrito	\$31,665	\$9,415	\$61,138	\$102,219
12	Kensington	\$56,788	\$6,444	\$39,901	\$103,132
1	Moraga	\$6,781	\$14,170	\$1,549	\$22,499
2	Morgan Territory		\$10,000	\$14,751	\$24,751
12	Oakland	\$58,671	\$13,000	\$34,531	\$106,203
10	Sunol	\$20,725	\$55,000	\$19,593	\$95,318
46	Subtotals	\$327,530	\$295,524	\$187,030	\$810,084

