

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/20)

Fiscal Year 2021-2022	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. Click or tap here to enter text.
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Budget Request Name 3540-145-COBCP-2021-MR	Capital Outlay Program ID 2485	Capital Outlay Project ID 0006681
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Project Title
Howard Forest Helitack Base: Replace Facility

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input checked="" type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 1,228	Phase(s) to be Funded Preliminary plans	Total Project Cost (in thousands) \$ 17,985
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Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$1,228,000 General Fund for the preliminary plans phase for the Howard Forest Helitack Base: Replace Facility project to replace the existing facility in Mendocino County. The funding for preliminary plans is being requested in addition to the acquisition phase funding requested during the 2021-22 Governor's Budget. Including the additional preliminary plans funding in the 2021-22 Budget will accelerate the timeline for completion of this project. This is a new project. Total estimated project costs are \$17,985,000.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI Click or tap here to enter text.
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input type="checkbox"/> Not Needed <input checked="" type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

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 Click or tap here to enter text.	Date Click or tap to enter a date.	Reviewed By Click or tap here to enter text.	Date Click or tap to enter a date.
Department Director Click or tap here to enter text.	Date Click or tap to enter a date.	Agency Secretary Click or tap here to enter text.	Date Click or tap to enter a date.

Department of Finance Use Only	
Principal Program Budget Analyst Michael McGinness	Date submitted to the Legislature 5/14/2021

A. COBCP Abstract:

The Department of Forestry and Fire Protection (CAL FIRE) requests \$1,228,000 General Fund for preliminary plans phase of the Howard Forest Helitack Base: Replace Facility project. The Department has already submitted a request in the 2021-22 Governor's Budget for the acquisition phase of the project. The project includes construction of a helicopter hangar, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage and helicopter training tower. The scope of work will include site work as needed. Total project costs are estimated at \$17,985,000, including acquisition (\$550,000), preliminary plans (\$1,228,000), working drawings (\$1,228,000), and construction (\$14,979,000). The construction amount includes \$12,278,000 for the construction contract, \$614,000 for contingency, \$1,228,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$739,000 for other project costs. The preliminary plans will begin in July 2021 and will be completed in June 2022. The Working Drawings are estimated to begin in July 2022 and will be completed in June 2024. Construction is scheduled to begin in July 2024 and will be completed in June 2026.

B. Purpose of the Project:

Background

The Howard Forest Helitack Base is located near the city of Willits in Mendocino County. The base's primary response area includes the following regions: Mendocino Unit (MEU), southern Humboldt County (HUU), southern Trinity County (SHU), western Tehama and Glenn Counties (TGU) and northern Lake and Colusa Counties (LNU), and the Mendocino National Forest (MNF).

Problem

CAL FIRE periodically increases personnel due to fire activity or adverse weather predictions resulting in further overcrowding. Fire station storage for helitack base personnel is limited; personal effect lockers are stored in the fire station garage. The situation of overcrowding is not ideal for our personnel. Fitness for duty and overall personal wellness is challenging. Continued use of the fire station for these operations threatens operational readiness for both the fire station and the helitack functions.

CAL FIRE is in the process of replacing its existing helicopter fleet of Super Huey helicopters with Sikorsky S70i Blackhawk helicopters. However, there is currently no hanger capable of housing the new helicopter at the Howard Forest Helitack Base, and the helipad and secondary helipad does not have the proper clearance and will not support the weight of the new airship. The site does not have a garage facility for the helicopter; therefore, the helicopter and support vehicles would be stored outdoors in the elements year-round and not adequately protected from the high temperatures and sun damage in the summer. The helicopter and support vehicles stored outdoors significantly reduce their serviceable lifespan. As fire season continues to grow in length and complexity due to climate change, it is imperative that CAL FIRE continues to update facilities to meet immediate fire life safety needs.

The new facility site is planned to be constructed adjacent to the current location, but additional land is needed to accommodate the helicopter and secondary helipads, approach, and landing airspace buffer land. CAL FIRE has submitted a request for acquisition funding in the 2021-22 Governor's Budget for the purchase of this land. This request for funding the preliminary plans phase will allow the Department to accelerate the timeline for completion of this project and provide the necessary replacement of the helitack base.

C. Relationship to the Strategic Plan:

This project relates to the following goals in the CAL FIRE 2019 Strategic Plan:

Goal: Improve our core capabilities.

Objective: Develop and implement a strategy to reduce CAL FIRE's Capital Outlay replacement backlog of facilities that have an average age of more than 45 years by 40 percent by 2022, and to improve existing emergency response capabilities.

The CAL FIRE mission includes provisions for an all-hazard response capability for the Aviation Program. The State has committed to the replacement of the current rotor wing fleet, critical infrastructure improvements and an increase in staffing at all levels to include program management and oversight. CAL FIRE's Fire Protection Program is currently in the process of procuring several Sikorsky S70i Blackhawk helicopters to replace CAL FIRE's current aging helicopter fleet. Howard Forest helitack base is scheduled to bring the new helicopter online in May 2021.

D. Alternatives:

1. Approve the funding request for preliminary plans.

Continue with the Capital Infrastructure Plan to acquire, design, and construct the new helitack base on acquired property. The proposed site is strategically located and is large enough to construct the necessary facilities.

Will implement legislatively revised operations and staffing plans to add the new CAL FIRE helitack base.

New helitack base facilities will increase the efficiency of CAL FIRE personnel which will save on operations cost and provide for faster initial attack responses.

Construction of proposed facilities will allow for CAL FIRE personnel to meet strategic goals and operations schedules.

Will decrease the dependence and reduce the burden on the federal and local government partners with fire protection by providing more rapid initial attack and longer operations time with the new helicopter.

Disadvantages

- o This alternative has no disadvantages.

2. Do not approve the request.

Advantages

Capital Outlay funds will not be spent.

Disadvantages

The efficiency of CAL FIRE personnel will suffer without proper facilities which increase operations cost and provide for slower initial attack responses. A project that

could otherwise be completed sooner will be delayed further than necessary.

The burden of service will continue for the federal and local government partners for initial and extended attack operations.

E. Recommended Solution:

1. Which alternative and why?

Alternative #1—continue with the proposed plan for replacing the helitack base facility and provide preliminary plans funding for the project. It is the most cost-effective solution while meeting operational requirements and provides infill development on state lands.

2. Detailed scope description.

Design and construction of new Howard Forest Helitack Base will include the following:

- Multi-blade capable helicopter hangar
- Two lighted helipads
 - Three-bay support vehicle garage/shop
- Twenty-two-bed barracks building
- Generator/pump/storage building
- Vehicle wash rack
- Hazmat/retardant storage building
- Helicopter training tower/hoist to provide rescue training facilities
- Site work as needed

3. Basis for cost information.

The cost is based on costs of projects managed by the Department of General Services (DGS) for helitack bases at Vina, Bieber, and Prado with updates provided by CAL FIRE.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the State of California and meet the program requirements.

5. Complete description of impact on support budget.

New furniture will need to be purchased. Maintenance and repair costs for the new facility will be low at the beginning of its 50-year lifespan, but the new systems are more technologically advanced than the existing facility and will not need to be constantly updated to provide adequate fire suppression response.

6. Identify and explain any project risks.

There are no risks associated with completion of this project.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Caltrans-Division of Aeronautics, DGS-Division of the State Architect, and CAL FIRE-Office of the State Fire Marshal.

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes, the recommended solution replaces infrastructure adjacent to an existing site.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes, the new helitack base will meet and enhance the operational logistics to fly the new helicopter and crew quickly in response to emergencies, natural disasters and provide initial attack on fires, thereby protecting property and natural resources of the State of California.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. CAL FIRE facilities are strategically located to meet CAL FIRE's mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer, and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance. Project planning requires compliance with local government planning models. The growth-inducement potential is one of the potential environmental impacts addressed in the California Environmental Quality Act process.