

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2022-23	Business Unit 3540	Department Forestry and Fire Protection	Priority No.
Budget Request Name 3540-174-BCP-2022-MR		Program 2465-FIRE PROTECTION	Subprogram 2465037-CONSERVATION CAMPS

Budget Request Description

CAL FIRE Staffing to Support California Conservation Corps and California Military Department Fire Crews

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests a total of \$104.4 million General Fund and 238 positions starting in 2022-23, and \$49.9 million General Fund and 270 positions ongoing (phased in over five years), as the CAL FIRE component to the California Conservation Corps (CCC) and California Military Department's (CMD) Governor's Budget proposals to add eight additional year-round hand crews and convert 16 seasonal crews to year-round to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression. The costs in this proposal are offset by a reduction of the same amount from the \$400 million ongoing General Fund set-aside included in the Governor's Budget. Consequently, this proposal does not represent an increase in the total proposed General Fund in CAL FIRE's budget or in the state's overall spending plan compared to the Governor's Budget.

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 No	Code Section(s) to be Added/Amended/Repealed	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 project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No.

Project Approval Document:

Approval 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	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

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

PPBA Stephen Benson	Date submitted to the Legislature 5/13/2022
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A. Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests a total of \$104.4 million General Fund and 238 positions starting in 2022-23, and \$49.9 million General Fund and 270 positions ongoing (phased in over five years), as the CAL FIRE component to the California Conservation Corps (CCC) and California Military Department's (CMD) Governor's Budget proposals to add eight additional year-round hand crews and convert 16 seasonal crews to year-round to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression.

The costs in this proposal are offset by a reduction of the same amount from the \$400 million ongoing General Fund set-aside included in the Governor's Budget. Consequently, this proposal does not represent an increase in the total proposed General Fund in CAL FIRE's budget or in the state's overall spending plan compared to the Governor's Budget.

Please refer to Attachment A for a breakdown of the total requested funding between the three departments.

B. Background/History

Conditions in the state's wildlands are changing rapidly. Fire in the western United States starts earlier, lasts longer, and is more intense than in the last several decades, lengthening the "fire season" into what is now being considered a "fire year". California has more people living in communities within and adjacent to wildlands than ever before. In addition, prolonged droughts, decades of focused fire suppression, and past land-use practices have contributed to historic fuel conditions. These factors, combined with a warmer and drier climate, have led to a consistent increase in large, damaging, and deadly wildfires.

Trends associated with larger and more destructive wildfires are expected to continue. A 2020 report funded by the National Science Foundation and Joint Fire Science Program authored by Philip Higuera and John T. Abatzoglou states "Projected increases in fuel aridity in the coming decades make it unlikely that records from 2020 will stand for long. Thus, fire will increasingly become a driver of global change, catalyzing ecosystem shifts as landscapes adjust to a changing climate and altering ecosystem services including carbon storage." (Record-setting climate enabled the extraordinary 2020 fire season in the western United States, Philip E. Higuera and John T. Abatzoglou, *Global Change Biology* October 2020.)

Of California's Top 20 Most Destructive Wildfires, 15 have occurred in the last 10 years. In addition, five of the Top 20 Largest Wildfires occurred in 2020, and the second-largest wildfire occurred in 2021. In totality, the 2020 fire-year saw over four million acres of California destroyed by wildfire. In 2021, approximately 2.6 million estimated acres burned. Mega fires are becoming customary in California and it is going to take a multifaceted approach to mitigate these types of fires both while they are occurring and before they ignite.

The length of California's wildfire season has steadily increased since the 1980s. Comparing fire seasons from 1970-1986 with fire seasons from 1987-2003, the duration of the average season (the time between the reported first wildfire discovery date and the last wildfire control date) has increased by 78 days. (Climate Change in California. Oag.ca.gov) (Warming and Earlier Spring Increase Western U.S. Forest Wildfire Activity. Westerling, Hidalgo, Cayan, and Swetnam. *Science*, 18 Aug 2006: 940-943.)

In addition to a lengthening fire season in California, climate change is also increasing average annual temperatures, altering rain and snow patterns, and shifting plant communities. A 2020 study published in the journal *Science* concluded that 2000-2018 was the second driest 19-year period in the U.S. Southwest in at least the past 1,200 years. These, as well as other climate-related changes, have vastly increased the likelihood that fires will start more often and burn more intensely and widely than they have in the past. Recent data suggests climate change has brought lower precipitation and warmer air temperatures along with a growing delay in the onset of winter rains which have led to a 20 percent increase in

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the number of days ripe for burning. (The science connecting wildfires to climate change, National Geographic, Alejandra Borunda, September 2020.)

According to the *Water Year, 2021 Report: An Extreme Year* published by the California Department of Water Resources in September 2021, drought conditions continue to be the new normal for California in the 21st century. "Water Year 2021 (October 1, 2020, to September 30, 2021) was an extreme year in terms of temperature and precipitation, and it followed a Water Year 2020 that was likewise warm and dry. Water Year 2020 was California's fifth driest year based on statewide runoff; Water Year 2021 has ended up as second driest." This two-year dry period continues the theme of aridity California has been experiencing in the 21st century, including the three-year drought of 2007-2009 and the five-year one of 2012-2016. Extreme conditions that once were rare are occurring with increased frequency. California's climate is transitioning to a warmer setting and temperature extremes are occurring more frequently. This trend has a major effect on the live and dead fuel moistures throughout California, resulting in the likelihood that fire seasons will last longer, and wildfires will burn more intensely. (National Integrated Drought Information System, July 2021).

Hand Crews

As losses from wildfires continue to set new records every year, CAL FIRE has seen a decrease in the number of hand crews available to perform hazardous fuel reduction projects and engage in fire suppression. There is often a greater demand for hand crews than are available. Hand crew resources remain the resource most often identified as a critical need for initial attack, extended attack, and major fires. The resource orders for crews often remain unfilled, resulting in fire personnel having to potentially alter tactics and operations, negatively impacting fire containment and control, resulting in impacts to the natural resources, ecosystems, the citizens of California, CAL FIRE personnel, and the local and state economies.

The decrease in hand crews available for response to emergency incidents also means that fewer crews are available to perform critical fuel reduction work around communities and vegetation management projects for forest health. When not responding to emergencies, hand crews engage in fuel reduction, vegetation management, prescribed fire, and forest health projects. Tree mortality, decades of fire suppression, development in the wildlands, climate change, and drought conditions have created increasingly hazardous fuel conditions that must continue to be addressed.

Hand crews are one of the most effective and versatile resources to perform fuel reduction and vegetation management projects. A recent review of CAL FIRE hand crew utilization showed that on average over the last three years, hand crews spent 25 percent more of their time on project work than on fire assignments. As with fire suppression, these crews treat and remove vegetation in areas adverse to mechanical treatment and are critical in the completion of fuel treatment projects.

Hand crews are one of the state's most valuable, versatile, and specialized tools CAL FIRE utilizes for fire suppression serving as subject matter experts in fire control line placement. Hand crews are a team of individuals that, when assigned to wildland fires, are utilized in conjunction with other resources to construct fire lines by removing vegetation from the path of an advancing wildfire. In the right environment, hand crews initiate firing operations and fight fire with fire to stop the main fire from advancing and growing larger.

Hand crews assist fire engine crews with the deployment of fire hoses over long distances, are assigned to helicopter and bulldozer activities, and are utilized in the logistical operations and support on major incidents, including establishing the incident base for large fires. Hand crews are utilized on geographic sections of fires burning in more remote terrain that are often inaccessible by any mechanized forms of fire suppression equipment and play a critical role in the fire suppression toolbox. Hand crews are also utilized after the fire is contained by working through the impacted area and extinguishing any hotspots, which could cross the fire lines

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and start another fire in unburned vegetation. This function commonly referred to as "mop-up" and is critical in the prevention of any fire escapes from the perimeter of the contained fire. After the fire is completely extinguished, hand crews are utilized for post-fire restoration work, which includes rehabilitating the burned land, creating water bars to prevent erosion into streams and rivers, reseeding the watershed to reduce invasive species, and undertaking other erosion control measures to prevent further damage to sensitive watersheds.

The pool of available non-state crews is extremely limited and consists of federal crews, private contractors, contract county crews, and local government hand crews. Due to the limited numbers of these non-state crews, they are often committed to other incidents and not available for assignment.

The decrease in the number of available CAL FIRE hand crews has impacted the Department's ability to deploy these critical resources to support its fire protection operations, which has impacted CAL FIRE's ability to suppress wildfires.

CAL FIRE's Crew Program

Through various interagency master cooperative agreements, CAL FIRE has historically operated 208 Type 1 hand crews, including 192 hand crews with the California Department of Corrections and Rehabilitation (CDCR) and the Department of Juvenile Justice.

However, over the last decade, the CAL FIRE Conservation Camp program has experienced a decline of inmates available to fully staff all its inmate hand crews, which has resulted in the operation of fewer crews to support CAL FIRE's fire protection operations and complete hazardous fuel reduction projects. Sentencing reform, including credits for good behavior, has resulted in a decreased inmate population even before the COVID-19 pandemic. The suspension of admission of court commitments into CDCR's reception centers for the last few years has continued the decline of available inmates for the Conservation Camp program. In recognition of this trend, the Budget Act of 2020 reflected a consolidation of inmate fire camps and the vacating of eight camp facilities by CDCR. The depopulation resulted in the permanent reduction of 40 inmate hand crews, bringing the total funded CAL FIRE/CDCR inmate hand crews from 192 crews to 152. During the 2021 fire season, an average of only 61 of the 152 inmate hand crews were staffed. As of late March 2022, the Conservation Camp program was operating at 40 percent of total capacity, with only 37 of the 152 budgeted inmate fire crews available for statewide response.

The state plans to close the California Correction Center at Susanville in June 2022, one of two primary training centers for inmate firefighters in the state. The Susanville Training Center has provided inmate firefighters since 1963 to 14 of the Conservation Camps in Northern California. The closure of Susanville will more than double the responsibility of Sierra Conservation Center in Jamestown to provide trained inmate firefighters to CAL FIRE's Conservation Camps.

Beginning in 2009, CAL FIRE and the CCC built a partnership to staff hand crews with CCC corpsmembers supervised by CAL FIRE. From 2009-2020, this program grew to staff 16 hand crews and a training program at the Ventura Training Center. The Budget Act of 2021 continued to broaden that partnership by providing eight additional year-round hand crews and six seasonal crews, bringing the total CAL FIRE/CCC crews to 30 hand crews.

In 2019, CAL FIRE partnered with CMD to develop hand crews, forming Joint Task Force Rattlesnake, originally consisting of five hand crews, formed by the Governor's General Order 2019-01 and Executive Order N-05-19, to assist in the prevention of wildfires in California and assist with the completion of 35 priority fuel reduction projects.

After the successful implementation of Joint Task Force Rattlesnake, and recognizing the need for additional hand crews, the Budget Act of 2020 provided CAL FIRE funding to support 10 CAL FIRE/CMD crews for six months a year through an interagency agreement and provide CAL FIRE funding for temporary help Fire Captain (FC) and firefighter positions to supervise and

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support those crews. In addition, one-time funding provided through Emergency Fund augmentation requests has provided CAL FIRE the ability to continuously staff the hand crews since 2019 and temporarily expand to 13 CAL FIRE/CMD hand crews statewide. This partnership has continued to strengthen as CAL FIRE/CMD hand crews have proved their capabilities to complete fuel reduction projects and engage in fire suppression.

In response to the loss of CAL FIRE/CDCR crews, CAL FIRE was able to staff 21 CAL FIRE firefighter hand crews during the peak fire season of 2020 through Emergency Fund augmentation funding. With the consolidation of Conservation Camps in late 2020 and the permanent reduction of 40 hand crews, the Budget Act of 2021 provided CAL FIRE permanent funding for 16 firefighter hand crews to be operated out of seven of the Conservation Camps that had recently been vacated by CDCR.

As detailed above, the fire crew program has been continuously diversified over the last 15 years and will continue to need to do this given the ongoing challenges with filling CDCR inmate fire crews. The CAL FIRE Crew Program now consists of partnerships with CDCR, CCC, CMD and CAL FIRE firefighter crews. CAL FIRE is no longer dependent on a single department or agency providing the entire hand crew program workforce and the program must continue to evolve as the continued impacts of proposed legislation, programs, propositions, and/or policy changes affect CDCR's inmate population.

CCC and the CMD had separate Budget Change Proposals submitted and included in the 2022-23 Governor's Budget, but they both only included the specific resources for those departments. Resources for CAL FIRE were not included in either of those specific proposals. The Governor's Budget did, however, include a \$400 million ongoing General Fund set aside to improve the health and wellness of CAL FIRE firefighters, in recognition of the heavy toll of successive exhausting wildfire seasons. The Administration committed to engage with representatives from firefighter associations on the specific details of a proposal that would appropriately staff CAL FIRE to meet the demands of wildland firefighting in a changing climate.

C. State Level Consideration

This proposal is consistent with the following goals and objectives in CAL FIRE's 2019 Strategic Plan:

Goal #1: Improve Our Core Capabilities.

This proposal will increase CAL FIRE's operational effectiveness and improve core capabilities of emergency response, natural resource protection, and fire prevention.

D. Justification

CAL FIRE is requesting to increase firefighting resources between two components of staffing and transition: 1) Staff four additional year-round CCC crews, 2) Transition six seasonal CCC crews to year-round crews, 3) Staff four additional year-round CMD crews, and 4) Transition 10 seasonal CMD crews to year-round crews. CAL FIRE requests \$104.4 million General Fund and 238 positions starting in 2022-23, with funding and positions phased in over five years, totaling \$49.9 million General Fund and 270 positions ongoing.

CAL FIRE Staffing CAL FIRE/CCC Crews

CAL FIRE is requesting staff to support two additional CAL FIRE/CCC crews at Los Pinos Fire Center in January 2023, two CAL FIRE/CCC crews at Auberry Fire Center in January 2025, and the transition of six seasonal CCC crews that have been working under an inter-agency agreement for CAL FIRE six months a year to year-round CAL FIRE/CCC crews. Four of the

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seasonal crews would convert to year-round staffing in July 2022 and the personnel for the remaining two crews would be hired and trained beginning January 2023.

CAL FIRE staffing at CCC Fire Centers is typically two Battalion Chiefs (BC), three FCs per crew, a FC responsible for administration and training, a Staff Services Analyst (SSA), and a Heavy Equipment Mechanic (HEM). After successful implementation of the firefighter crew model, which includes Fire Apparatus Engineers (FAE) to assist with crew supervision and maintain adequate span of control, CAL FIRE requests adding FAEs to CAL FIRE/CCC crews to ensure safe, effective, and efficient deployment and utilization of these crews. The six CAL FIRE/CCC crews that have been staffed seasonally will be staffed at CCC Centers with three FCs and three FAEs per crew. Supervision and administrative support of those crews that will operate as a single crew in a unit will be absorbed by existing unit staff. The staffing model at CAL FIRE/CCC Fire Centers has evolved since 2009 and the result is that each CAL FIRE/CCC Fire Center has slightly different staffing. This proposal also requests to right-size existing CAL FIRE/CCC to the current staffing model and add FAEs to CAL FIRE/CCC crews. To right-size the existing CAL FIRE/CCC Fire Centers to the current model and add FAEs to all CAL FIRE/CCC crews, 76 positions are requested including four BCs, five FCs, 66 FAEs, and one SSA.

BC: There will be six assigned BCs to provide seven-day-a-week coverage with the responsibility for overall CAL FIRE/CCC site supervision. The BCs will provide direct supervision of the FCs, SSA, and HEM. The BCs will serve as the CAL FIRE liaison to CCC and be responsible for the evaluation and implementation of project work conducted by the hand crews, oversight of training, Injury and Illness Prevention Program, emergency response, and the center operating budget. Two BCs are requested in January 2025 for two crews at Auberry Fire Center and four BCs are requested to provide two BCs at the Los Pinos Fire Center and two BCs to the existing CAL FIRE/CCC Centers that do not have sufficient supervision staff. A total of six BCs are requested.

FC: There will be three FCs assigned to each crew to provide seven-day-a-week coverage and ensure adequate relief staffing. The FCs assigned to the crew will provide direct supervision of the FAE and CCC hand crew members, including giving clear directions on project and fire assignments, correcting work performance issues or conduct, and maintaining crew member accountability. In addition to the 30 FCs needed to staff 10 crews, one additional FC per center for administration and training is requested at new and existing centers, totaling 36 FCs.

FAE: FAEs will be utilized to staff each CAL FIRE/CCC Fire Crew and will assist the FC in providing direct supervision of crew members. A FAE is the first-level company officer in CAL FIRE that can be utilized to supervise firefighters and is typically responsible for driving the fire apparatus or Emergency Crew Transport (ECT). Having a second supervisor on the crew provides the opportunity to split the crew while assigned to emergency incidents, while also ensuring adequate supervision. Having the ability to split a crew on an emergency assignment provides the Incident Commander the ability to utilize resources most effectively and efficiently for fire suppression. There are 30 FAEs requested to provide staffing for the 10 CAL FIRE/CCC crews requested, and an additional 72 FAEs are requested for 24 existing crews, totaling 102 FAEs.

SSA: One SSA will be to right size the Placer CAL FIRE/CCC Fire Center and one is requested starting in January 2025 for the Auberry CAL FIRE/CCC Fire Center. The SSAs will be responsible for providing administrative support to the hand crews, purchasing, and processing financial documents to support the crews, staff, and the center.

HEM: One HEM will be responsible for repairing existing and newly acquired fire apparatus for statewide emergency incident use, including the ECTs and all vehicles assigned to each center, maintaining records, performing preventive maintenance, required safety, and

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compliance inspections on all mobile equipment assigned to the center. In addition, the HEM will be responsible for providing small equipment repair including chainsaws and power tools.

CMD Crews

CAL FIRE is requesting funding to staff 14 CMD hand crews for statewide response and fuels reduction projects year-round. CAL FIRE currently has funding to staff 10 CAL FIRE/CMD crews six months a year. Through an interagency agreement, CAL FIRE reimburses CMD for staffing of the command module and hand crew servicemembers. This proposal provides funding to CAL FIRE and permanent positions to staff a total of 14 CAL FIRE/CMD crews year-round. Crews will be assigned to eight locations in the state. Six crews will be assigned to four locations in the Northern Region: two crews in the Shasta Trinity Unit; one crew in the Mendocino Unit; one crew in the Nevada-Yuba-Placer Unit; and two crews in the Santa Clara Unit. Eight crews will be assigned to four locations in the Southern Region: four crews in the Fresno-Kings Unit; one crew in the San Benito-Monterey Unit; one crew in the San Diego Unit; and two crews in the San Luis Obispo Unit.

CAL FIRE/CMD crews will be staffed with a minimum of one FC, one FAE, and 13 CMD crew members daily. The two crews in the San Luis Obispo Unit will be residential and will be available 24/7 for emergency incident response. The remaining 12 crews will be non-residential and will be utilized at locations where lodging for crews cannot be provided. The non-residential crews will be available during business hours seven days a week.

Assistant Chief (AC): One AC at the San Luis Obispo facility will serve as a two-crew residential facility and serve as the training facility for all service members supporting CAL FIRE/CMD crews. In addition, the facility will serve as the mobilization center utilized to support, house, and train CMD service members that are mobilized to staff military force package crews during periods of extreme activity and resource drawdown. The AC will serve as the liaison to CMD and Camp Roberts facility personnel and be responsible for the evaluation and implementation of project work conducted by the hand crews, oversight of training, Injury and Illness Prevention Program, emergency response, and the center's operating budget.

BCs: The chief officers (including the AC) will provide seven day a week coverage with the responsibility for overall site supervision. The BCs will provide direct supervision of the FCs, SSA, and HEM. The BCs will serve as the CAL FIRE liaison to CMD and be responsible for the evaluation and implementation of project work conducted by the hand crews, oversight of training, Injury and Illness Prevention Program, emergency response, and the center's operating budget. One BC will be assigned to the San Luis Obispo facility and one at the Fresno facility, totaling two BCs.

FC: The FC will provide direct supervision and safety of hand crew members, including directions on project and fire assignments, correct work performance issues, conduct and maintain crew member accountability, and provide administrative and training support specific to the Fresno and San Luis Obispo crew locations. The FC support positions will handle scheduling and coordination of fuel reduction projects and provide the statewide support of crew member training and coordination of the CMD Force Package crews that are mobilized for large fire support. Of the total 45 FCs, 42 FCs will provide crew staffing and three FCs are requested for the administration and training responsibilities at the facilities in San Luis Obispo and Fresno Units.

FAE: FAEs will be utilized to staff each CMD crew and will assist the FC in providing direct supervision and safety of crew members. A FAE is the first-level company officer in CAL FIRE that can be utilized to supervise crewmembers and is typically responsible for driving the fire apparatus or ECT. Having a second supervisor on the crew provides the opportunity to split the crew while assigned to emergency incidents, while also ensuring adequate supervision. Having the ability to split a crew on an emergency assignment provides the Incident

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Commander the ability to utilize resources most effectively and efficiently for fire suppression. A total of 42 FAEs are requested.

SSA: One SSA will be responsible for providing administrative support to the hand crews, purchasing, and processing financial documents to support the crews, staff, and the center at the San Luis Obispo facility.

HEM: One HEM will be responsible for repairing existing and newly acquired fire apparatus for statewide emergency incident use, including the ECTs and all vehicles assigned to the center, maintaining records, performing preventive maintenance, required safety, and compliance inspections on all mobile equipment assigned to the center at the Fresno location. In addition, the HEM will be responsible for providing small equipment repair including chainsaws and power tools.

CAL FIRE Crew Program Support

Forestry and Fire Protection Administrator (FFPA): One component of the Cooperative Fire Program is the Conservation Camp Program, which historically consisted of a Deputy Chief (DC) that provided program support level to the Regions and Units in support of the CAL FIRE/CDCR Conservation Camp Program and served as the liaison with CDCR. As the CAL FIRE/CDCR crew numbers declined and the Department has had to diversify the crew program to include other crew types (CCC and CMD crews and firefighter crews), the current and anticipated workload has quickly outpaced available staff. The FFPA will be responsible for overseeing the Crew Program and for negotiating and administering agreements with multiple cooperators, drafting, and implementing policy and procedures to support new programs, different crew types, and several cooperators with different missions. This FFPA will supervise two ACs.

AC: Historically, there has been one DC assigned to each Region to support the Conservation Camp program. As that program began to diversify with other cooperators and crew types, the position duty responsibilities continued to grow without any corresponding support provided. Currently, CAL FIRE manages CDCR crews, CCC crews, CMD crews, a separate program at the Ventura Training Center, and CAL FIRE firefighter crews. Adding one AC to each region will ensure the crew program has adequate staffing to support these different crew types and ensure effective coordination with program and unit staff. A total of two ACs are requested, one for each region.

Associate Governmental Program Analyst (AGPA): Two AGPAs, one at each region, will analyze and make recommendations to program managers on all budgetary and expenditure matters, including programmatic budget development, monthly reconciliation, purchasing, planning, allocations, reimbursements, travel, and transfer of budget allocations, while also ensuring that the appropriate funds are charged. The AGPAs will develop and evaluate alternatives for handling issues with expenditure projections against budget allotments, including the redirection of funds. In addition, the AGPAs will prepare and present written and analytical projects, provide verbal briefings and reports to program managers, and serve as a program certified purchaser and manage program contracts and agreements.

Personnel Specialist (PS): Two PS, one for each region, are requested to support the hiring, payroll, and benefits for the additional positions utilizing a factor of one additional PS per 150 employees.

HEM: Two HEMs, one for each region, will be responsible for repairing existing and newly acquired fire apparatus for statewide emergency incident use, including the ECTs and all vehicles, assigned to each center, maintaining records, performing preventive maintenance, required safety, and compliance inspections on all mobile equipment assigned to the center. One HEM to each region will ensure the hand crew program has adequate staffing to support

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the regions' fleet. Additionally, each region HEM will assist both Davis Mobile Equipment (DME) and the Fire Centers as needed.

CAL FIRE Hand Crew Program Mobile Equipment Support

The growth in the total CAL FIRE fleet has created workload gaps at DME that cannot be sustained with the current staffing levels. The additional positions requested will allow for better distribution of workload at DME, enabling vehicle maintenance and repairs to be completed efficiently within staff labor hours. This request establishes the personnel and resources needed to support CAL FIRE's fleet in relation to the expansion of the crews' program and enables vehicles and equipment to be integrated into the fleet more expeditiously. This will also close the gap between the time it takes to hire and train CAL FIRE personnel by providing the vehicles and equipment necessary for them to perform their assigned job duties.

AGPA: The AGPA will maintain inventory records, manage material requisition transactions, monthly expenses, fuel, and annual inspections all fit within the DME budget. Additionally, the AGPA will provide support to the following program areas: program efficiency and administrative oversight including incident responsibilities, addressing any COVID-19 or other supplier or responder health and sanitation concerns.

HEM: An HEM to DME is requested to address the incremental growth in the fleet resulting from this proposal, which is a total of 106 additional vehicles, allowing the additional vehicles to be properly outfitted to the required specifications before distribution to the Regions both initially and when they are replaced. Further, the HEM will be responsible for repairing all the headquarters vehicles requested out of the 106 and maintaining records, performing preventive maintenance, required safety and compliance inspections on all mobile equipment assigned to Headquarters.

CAL FIRE Technical Support

Senior Civil Service Engineer: Three Senior Civil Service Engineers will provide multidisciplinary (architectural, civil, geotechnical, mechanical, electrical, communication, and internet) infrastructure review and direction for design, engineering consulting, repair, modification, remodeling, and permitting for facility and infrastructure work. These Senior Civil Service Engineers will coordinate and supervise all facility logistic work utilizing existing state employees, artisan labor, contracted employees, and Department of General Service (DGS) Direct Construction Unit for the startup, operation, and maintenance of the State and Leased Facilities being requested with this proposal.

CAL FIRE Training

BC: The position is responsible for supervision, coordination, and curriculum of Firefighter Academy (FFA) and Company Officer Academy (COA) courses. The position will provide relief for two current BCs who are beyond workload capacity due to the increase in class numbers, academy classes running concurrently, and the increase in specialized classes onsite and off-site. They oversee the day-to-day operations of the ongoing training program and the support function. They also provide 24-hour duty officer coverage as needed at the facility to handle any issues related to the health, wellness, safety, and security of the assigned students and staff, as well as any problems that may occur with the facility itself. One BC is included in this request.

FC: The increase of these positions requires that additional FFA and COA courses be added to the ongoing annual training calendar. In addition, specialty courses will need to be added for Fire Crew Captain training. This will require that FFA and COA courses are done simultaneously, requiring additional instructors to handle the increased load of courses as well as maintaining student to instructor ratios during the simultaneous FFA and COA courses. A total of nine FCs are requested.

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AGPA: One AGPA position will assist with Curriculum Development to address the additional workload created by the increase in FFA, COA, and Fire Crew Captain Academy classes to support the increase in the Fire Crew workforce. The completion and timeliness of this workload is critical and necessary to ensure training is completed in accordance with state and federal laws, as well as adhering to Departmental policies.

Office Technician (Typing): One Office Technician (Typing) will perform the additional duties that will be created for class and student records administration which includes: food ordering and tracking of meal costs; timekeeping; duties related to Financial Information System for California, including procurement, processing of contract payments, and other finance function; compiling information for required reports for Facilities Maintenance; filing and records management; and tracking and reordering of inventory.

Cook Specialist II: One Cook Specialist II position will prepare, cook, and serve food to students, staff, and visitors. Additionally, they will plan menus, inspect areas to maintain safety and sanitation, and act in the absence of the Supervising Cook. Due to the increase in training numbers resulting from this proposal, an additional Cook Specialist II is needed to provide adequate staff and coverage to provide meals to training participants.

Food Service Technician (FST): One FST position is needed to address the additional number of students from this proposal who will be attending the Training Center, resulting in a significant increase in meals served at each seating (breakfast, lunch, and dinner) that will be addressed by creating extended serving times. The increase in training numbers and addition of courses requires additional staff to meet the one FST per 50 meals served ratio. This will ensure that meals are prepared in a timely manner and that food is safely prepared and served.

Custodian: One Custodian will be responsible for clean living spaces, restrooms, classrooms, kitchen, dining hall, common areas, and offices, which are fundamental to the health and well-being of both the Training Center workforce and students. The increase in training numbers and addition of courses requires additional staff to meet the one Custodian per 50 students/staff ratio, which increases the demand on custodial responsibilities.

Building Maintenance Worker: Building Maintenance Workers work independently performing a wide variety of semiskilled miscellaneous maintenance tasks. One additional position will need to be assigned to assist the Training Center's Stationary Engineers and Maintenance Mechanics to handle most of the repair and reconstruction projects across the campus. Due to the increase in student numbers, addition of classes, and year-round use, the demands on the facility infrastructure requires additional staff to maintain and repair the facility.

HEM-Correctional Facility (CF): One HEM-CF will provide fleet repair, maintenance service, and supervision to inmate day labor from neighboring Mule Creek State Prison to the expanded fleet and the related additional wear and tear of increased student training traffic. The fire engines at the Training Centers are in constant use and always need to be maintained in safe, reliable, and response ready condition. The existing HEM staff is not sufficient to handle the incremental increase of the fleet proposed at the Training Centers. The Training Center and Training Center South need a mechanic for relief in the event the existing mechanic is unavailable due to emergency assignment, sick leave, or vacation. Needs include all mobile equipment and other fuel powered equipment at both CAL FIRE Training Center facilities. This will ensure the receiving, inspection, and outfitting of new equipment in conformance with state specifications, department policy, and regulation compliance.

E. Outcomes and Accountability

Fire crews are a critical resource for fire suppression and an efficient and effective tool for hazardous fuel reduction, vegetation management, fire prevention, prescribed fire, and forest health projects. The requested resources will provide CAL FIRE the ability to provide a more aggressive initial attack force, staff major incidents, and staff fuel reduction and fire

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prevention projects. CAL FIRE tracks all resource requests, both filled and unfilled, and also tracks how much time fire crews spend on the differing types of work performed (e.g., fire suppression and fire prevention). CAL FIRE will continue to do this with the fire crews requested.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve a total of 104.4 million General Fund and 238 positions starting in 2022-23, and \$49.9 million General Fund and 270 positions ongoing (phased in over five years), as the CAL FIRE component to the CCC and CMD Governor's Budget proposals to add eight additional year-round hand crews and convert 16 seasonal crews to year-round to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression.

Costs:

- \$104.4 million General Fund in 2022-23 and \$49.9 million General Fund ongoing (phased in over five years). The costs in this proposal are offset by a reduction of the same amount from the \$400 million ongoing General Fund set-aside included in the Governor's Budget. Consequently, this proposal does not represent an increase in the total proposed General Fund in CAL FIRE's budget or in the state's overall spending plan compared to the Governor's Budget

Advantages:

- Will enhance CAL FIRE's operations so that these mission critical resources are available to respond to emergency fire events.
- Creates eight new year-round hand crews and converts 16 seasonal crews to year-round crews to complete fire prevention, vegetation management, and hazardous fuel reduction projects.
- The crews enhance hand crew response, improve response times, and decreases the potential that fires grow into a large destructive, long-term event.
- Potentially avoids future Emergency Fund expenditures by having dedicated resources for fire response.
- Mitigates negative impacts to the wildlands, watershed, ecosystem, listed and endangered species, public health, carbon dioxide levels, local and state economies, and their tax bases by providing additional fire crew resources.

Disadvantages:

- Requires additional General Fund that could not be used for other priorities.

Alternative 2: Do nothing.

Costs:

- Potentially, year-over-year increases to Emergency Fund due to slower containment, reduced capacity to control fires without fire crew resources available, and the aggregate costs to the wildlands, watersheds, and other ecosystems, listed and endangered species, public health, carbon dioxide levels, and local and state economies and their tax bases.

Advantages:

- Allows the ongoing General Fund to be used for other priorities.

Analysis of Problem

Disadvantages:

- Without adequate initial attack resources fires will grow larger and require additional resources and increased costs to contain.
- CAL FIRE will not have the hand crews to hike into inaccessible fires and remote areas of larger fires.
- Does not provide additional fire crew members to support CAL FIRE's fire suppression and fire prevention activities.
- Increases safety risks to firefighting staff due to potential for extended incident assignments.
- CAL FIRE will rely on costlier local government crew resources if and when available for fire assignments and will not be able to meet the increased demand for fire prevention, prescribed fire, and fuel reduction workload in the State Responsibility Area.

G. Implementation Plan

Once this request is approved in both budget subcommittees, the Departments will advertise positions from this request through CalHR and other recruitment outlets, subject to the enactment of the Budget Act of 2022. All list eligible, lateral/transfer, and/or SROA candidates will be considered. Job offers will be made contingent upon enactment of the Budget Act of 2022, with staff starting in their positions in July 2022.

H. Supplemental Information

CAL FIRE is requesting \$16.9 million in 2022-23 to upgrade CAL FIRE and CCC facilities that will house the additional CAL FIRE/CCC crews requested herein. This funding will be utilized over several years for special repairs at seven facilities to ensure the facilities are habitable and compliant with the California Building Code to house CAL FIRE/CCC crews. Specifically, the funding will provide office space, sleeping space, ECT parking, tools, equipment, and fuel storage to support departmental equipment and employees. Additionally, CAL FIRE is requesting budget bill language for an extended encumbrance and expenditure date of June 30, 2025 for deferred maintenance and special repair projects.

CAL FIRE is also requesting \$19.6 million in 2022-23 to upgrade eight state, federal, and private facilities to accommodate CAL FIRE/CMD crews. This funding will be utilized over several years for special repairs to ensure the facilities are habitable and compliant with the California Building Code to support CAL FIRE/CMD crews. Specifically, the funding at the San Luis Obispo facility will be to provide sleeping accommodations for CAL FIRE and CMD personnel, and complete facility improvements to support two residential CAL FIRE/CMD crews. The remaining seven facilities will support non-residential crews and improvements are needed for the parking of ECT's, a fueling facility, storage of fire equipment, tools and personal protective equipment, office space, and vehicle parking for crew members. Additionally, CAL FIRE is requesting budget bill language for an extended encumbrance and expenditure date of June 30, 2025 for deferred maintenance and special repair projects.

CAL FIRE is requesting \$1.22 million in 2022-23 and ongoing for the cost of leases and swing space needs. Lease space funding will be required for all space not owned by CAL FIRE. Swing space needs will also be necessary while special repairs are being completed to ensure facilities meet Health and Safety Code and California Building Code requirements for the occupancy type utilized. Additionally, given the nature of the facilities and the use needed by the crews, repairs may include but are not limited to, training and workspaces, bathrooms, office areas, rest areas, and entrance areas. These repairs will allow each center to function efficiently for assigned staff.

Analysis of Problem

CAL FIRE also requests funding for 106 vehicles and three chipper packages in 2022-23, that will be phased in over five years, including 28 ECTs, three Hook Lift vehicles, one Towable Chipper, two Trackable Chippers (with trailer), 18 three-quarter ton pick-up trucks, 51 one-ton pick-up trucks, and six F550 pick-up trucks. All vehicles will be used to support the day-to-day operations at each of the CAL FIRE, CCC, and CMD Fire Centers and will also be utilized to support the hand crews while assigned to emergency incidents. Hook Lift vehicles are used to haul tools, equipment, fire hose, and supplies needed for emergency assignments, fuel reduction work, prescribed fire projects, and watershed restoration work following a fire. ECTs will be required to transport crews to project work and emergency assignments. The chippers (with trailer) will be used for fuel reduction projects in and around communities, along transportation corridors, and during wildland fires when vegetation needs to be reduced or modified in advance of an oncoming fire. The pick-up trucks will be assigned to all Chief Officers for emergency response, as well as the HEM and Senior Civil Engineer support positions.

In addition to new vehicles, CAL FIRE is requesting funding for DGS long-term vehicle leases due to timing issues between the DGS approval of CAL FIRE's annual fleet acquisition plan that will request the above-noted vehicles and the actual delivery and outfitting of those vehicles. CAL FIRE will need to enter a DGS long-term lease for vehicles because of this timing. This long-term lease will also be included in the CAL FIRE annual fleet acquisition plan, as required by DGS, as well as the above-noted vehicle purchases.

I. Recommendation

Alternative 1: Approve a total of \$104.4 million General Fund and 238 positions starting in 2022-23, and \$49.9 million General Fund and 270 positions ongoing (phased in over five years), as the CAL FIRE component to the CCC and CMD Governor's Budget proposals to add eight additional year-round hand crews convert 16 seasonal crews to year-round to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression that were included in the Governor's Budget.

The costs in this proposal are offset by a reduction of the same amount from the \$400 million ongoing General Fund set-aside included in the Governor's Budget. Consequently, this proposal does not represent an increase in the total proposed General Fund in CAL FIRE's budget or in the state's overall spending plan compared to the Governor's Budget.

Proposed Budget Bill Language

3540-001-0001

X. Of the amount appropriated in Schedule (2), \$36,509,000 shall be available for deferred maintenance and special repair projects at existing Department of Forestry and Fire Protection, California Conservation Corps, and California Military Department facilities to accommodate additional fire crews. These funds shall be available for encumbrance and expenditure until June 30, 2025.

**2022-23 CAL FIRE Staffing to Support CCC and CMD Fire Crews BCP
Multi-Year Funding Plan**

CAL FIRE

Personal Services

	Year 1	Year 2	Year 3	Year 4	Year 5					
CCC Crews										
Battalion Chief	4.0	\$354,000	4.0	\$354,000	5.0	\$443,000	6.0	\$532,000	6.0	\$532,000
Fire Apparatus Engineer	90.0	\$6,143,000	96.0	\$6,552,000	99.0	\$6,757,000	102.0	\$6,962,000	102.0	\$6,962,000
Fire Captain, Range B	23.0	\$1,937,000	29.0	\$2,443,000	32.5	\$2,737,000	36.0	\$3,033,000	36.0	\$3,033,000
Heavy Equip Mechanic, Range B	0.0	\$0	0.0	\$0	0.5	\$46,000	1.0	\$91,000	1.0	\$91,000
Staff Services Analyst, Range C	1.0	\$70,000	1.0	\$70,000	1.5	\$105,000	2.0	\$140,000	2.0	\$140,000
Temp Help Offset		(\$796,000)		(\$1,194,000)		(\$1,194,000)		(\$1,194,000)		(\$1,194,000)
CMD Crews										
Assistant Chief	1.0	\$190,000	1.0	\$190,000	1.0	\$190,000	1.0	\$190,000	1.0	\$190,000
Battalion Chief	2.0	\$178,000	2.0	\$178,000	2.0	\$178,000	2.0	\$178,000	2.0	\$178,000
Fire Apparatus Engineer	40.5	\$2,764,000	42.0	\$2,866,000	42.0	\$2,866,000	42.0	\$2,866,000	42.0	\$2,866,000
Fire Captain, Range B	43.5	\$3,664,000	45.0	\$3,790,000	45.0	\$3,790,000	45.0	\$3,790,000	45.0	\$3,790,000
Heavy Equip Mechanic, Range B	1.0	\$91,000	1.0	\$91,000	1.0	\$91,000	1.0	\$91,000	1.0	\$91,000
Staff Services Analyst, Range C	1.0	\$70,000	1.0	\$70,000	1.0	\$70,000	1.0	\$70,000	1.0	\$70,000
CMD Support Offset		(\$5,610,000)		(\$5,610,000)		(\$5,610,000)		(\$5,610,000)		(\$5,610,000)
Administration										
Forestry and Fire Protection Administrator	1.0	\$175,000	1.0	\$175,000	1.0	\$175,000	1.0	\$175,000	1.0	\$175,000
Assistant Chief	2.0	\$382,000	2.0	\$382,000	2.0	\$382,000	2.0	\$382,000	2.0	\$382,000
Heavy Equip Mechanic, Range B	3.0	\$264,000	3.0	\$264,000	3.0	\$264,000	3.0	\$264,000	3.0	\$264,000
Associate Governmental Program Analyst	3.0	\$246,000	3.0	\$246,000	3.0	\$246,000	3.0	\$246,000	3.0	\$246,000
Personnel Specialist, Range O	2.0	\$144,000	2.0	\$144,000	2.0	\$144,000	2.0	\$144,000	2.0	\$144,000
Senior Civil Engineer	3.0	\$474,000	3.0	\$474,000	3.0	\$474,000	3.0	\$474,000	3.0	\$474,000
Training Center										
Battalion Chief	1.0	\$89,000	1.0	\$89,000	1.0	\$89,000	1.0	\$89,000	1.0	\$89,000
Fire Captain, A	9.0	\$689,000	9.0	\$689,000	9.0	\$689,000	9.0	\$689,000	9.0	\$689,000
Assoc Govt Program Analyst	1.0	\$84,000	1.0	\$84,000	1.0	\$84,000	1.0	\$84,000	1.0	\$84,000
Office Technician (T)	1.0	\$52,000	1.0	\$52,000	1.0	\$52,000	1.0	\$52,000	1.0	\$52,000
Cook Specialist II	1.0	\$56,000	1.0	\$56,000	1.0	\$56,000	1.0	\$56,000	1.0	\$56,000
Food Service Technician I	1.0	\$46,000	1.0	\$46,000	1.0	\$46,000	1.0	\$46,000	1.0	\$46,000
Custodian I	1.0	\$46,000	1.0	\$46,000	1.0	\$46,000	1.0	\$46,000	1.0	\$46,000
Building Maintenance Worker	1.0	\$63,000	1.0	\$63,000	1.0	\$63,000	1.0	\$63,000	1.0	\$63,000
Heavy Equipment Mechanic (CF)	1.0	\$91,000	1.0	\$91,000	1.0	\$91,000	1.0	\$91,000	1.0	\$91,000
Salaries and Wages TOTAL	238.0	\$11,956,000	253.0	\$12,701,000	261.5	\$13,370,000	270.0	\$14,040,000	270.0	\$14,040,000
UOT/EDWC TOTAL		\$ 12,469,000		\$ 13,375,000		\$ 13,841,000		\$ 14,308,000		\$ 14,308,000
Lump Sum Buyout TOTAL										
Staff Benefits TOTAL		\$ 16,139,000		\$ 17,178,000		\$ 17,772,000		\$ 18,360,000		\$ 18,360,000
PS TOTAL	238.0	\$40,564,000	253.0	\$43,254,000	261.5	\$44,983,000	270.0	\$46,708,000	270.0	\$46,708,000

Operating Expenses *

All	#	Total	#	Total	#	Total	#	Total	#	Total
General Expense *		\$ 6,377,000		\$ 4,427,000		\$ 4,483,000		\$ 4,622,000		\$ 4,539,000
Printing		\$ 238,000		\$ 238,000		\$ 262,000		\$ 270,000		\$ 270,000
Communications		\$ 476,000		\$ 506,000		\$ 523,000		\$ 540,000		\$ 540,000
Postage		\$ 238,000		\$ 253,000		\$ 262,000		\$ 270,000		\$ 270,000
In-State Travel		\$ 238,000		\$ 253,000		\$ 262,000		\$ 270,000		\$ 270,000
Training		\$ 1,792,000		\$ 1,912,000		\$ 1,977,000		\$ 2,041,000		\$ 2,041,000
Swing Space, Rents, Leases **		\$ 1,666,000		\$ 1,771,000		\$ 1,831,000		\$ 1,890,000		\$ 1,890,000
Utilities		\$ 238,000		\$ 253,000		\$ 262,000		\$ 270,000		\$ 270,000
IT - Other		\$ 2,380,000		\$ 2,054,000		\$ 2,109,000		\$ 2,177,000		\$ 2,160,000
Staff Vehicles - 3/4 ton pickup	18	\$ 1,278,000		\$ 256,000		\$ 256,000		\$ 256,000		\$ 256,000
Staff Vehicles - F550 pickup	6	\$ 840,000		\$ 168,000		\$ 168,000		\$ 168,000		\$ 168,000
Contracts (Int.)	24	\$ 240,000		\$ 240,000		\$ -		\$ -		\$ -

Supplemental Operating Expenses

CCC Crews										
Special Repairs ***		\$ 16,881,000								
Facility Leasing		\$ 384,000		\$ 384,000		\$ 384,000		\$ 384,000		\$ 384,000
ECT	12	\$ 3,900,000		\$ 390,000		\$ 390,000		\$ 390,000		\$ 390,000
1 Ton Support Pickup	35.0	\$ 2,555,000		\$ 511,000		\$ 511,000		\$ 511,000		\$ 511,000
Hooklift Truck	1	\$ 265,000		\$ 53,000		\$ 53,000		\$ 53,000		\$ 53,000
Other equip: Towable Chipper Only	1	\$ 75,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000
Automotive Maintenance		\$ 1,020,000		\$ 1,020,000		\$ 1,020,000		\$ 1,020,000		\$ 1,020,000
Fuel		\$ 636,000		\$ 636,000		\$ 636,000		\$ 636,000		\$ 636,000
Firefighting Hand Tools		\$ 960,000		\$ 192,000		\$ 192,000		\$ 192,000		\$ 192,000
PPE for 10 Crews with 20 corpmembers		\$ 800,000		\$ 800,000		\$ 800,000		\$ 800,000		\$ 800,000
CCC Exclusive Contract Crews Offset		\$ (1,857,000)		\$ (2,697,000)		\$ (2,697,000)		\$ (2,697,000)		\$ (2,697,000)
CMD Crews										
Special Repairs ***		\$ 19,628,000								
Facility Leasing		\$ 840,000		\$ 840,000		\$ 840,000		\$ 840,000		\$ 840,000
ECT	16.0	\$ 5,200,000		\$ 520,000		\$ 520,000		\$ 520,000		\$ 520,000
1 Ton Support Pickup	16.0	\$ 1,168,000		\$ 256,000		\$ 256,000		\$ 256,000		\$ 256,000
Hooklift Truck	2.0	\$ 530,000		\$ 106,000		\$ 106,000		\$ 106,000		\$ 106,000
Other equip: Tracked Chipper, Beaver tail Trailer	2.0	\$ 300,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000
Automotive Maintenance		\$ 1,360,000		\$ 1,360,000		\$ 1,360,000		\$ 1,360,000		\$ 1,360,000
Fuel		\$ 848,000		\$ 848,000		\$ 848,000		\$ 848,000		\$ 848,000
Firefighting Hand Tools		\$ 1,280,000		\$ 256,000		\$ 256,000		\$ 256,000		\$ 256,000
CMD Exclusive Contract Crews Offset		\$ (15,000,000)		\$ (15,000,000)		\$ (15,000,000)		\$ (15,000,000)		\$ (15,000,000)

Training Center							
Emergency Vehicle Operations Course		\$1,000,000	\$1,500,000				
Fire Grounds - Hydrant Loop		\$500,000					
Fire Grounds - Electrical Service/Lighting		\$1,000,000					
Fire Grounds - Water Collection System		\$500,000					
Training Tower		\$1,500,000					
Training Prop - Phase 1		\$150,000					
Cooling Containers	2.0	\$120,000					
Facility Repair and Maintenance		\$200,000	\$200,000				
Automotive Maintenance		\$200,000	\$200,000				
Fuel		\$200,000	\$200,000				
Classroom Lease (Yr1 set up/delivery)		\$100,000	\$50,000				
Office Lease (Yr1 set up/delivery)		\$100,000	\$50,000				
Contract Increases - Off-site Lodging		\$450,000	\$450,000				
OE TOTAL		\$63,794,000	\$5,546,000		\$2,945,000	\$3,324,000	\$3,224,000
Total CAL FIRE PS & OE		\$104,358,000	\$48,800,000		\$47,928,000	\$50,032,000	\$49,932,000

* Includes PPE and radios.

** Temporary space and leases will be required until facility repairs are complete. Ongoing lease costs will be required with additional residential facilities.

*** CAL FIRE is requesting Budget Bill Language for deferred maintenance and special repair projects at existing Department of Forestry and Fire Protection and California Conservation Corps facilities to accommodate additional fire crews. \$36.5 million shall be available for encumbrance and expenditure until June 30, 2025.

BCP Fiscal Detail Sheet

BCP Title: CAL FIRE Staffing to Support CCC and CMD Fire Crews

BR Name: 3540-174-BCP-2022-MR

Budget Request Summary

Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Positions - Permanent	0.0	238.0	253.0	261.5	270.0	270.0
Total Positions	0.0	238.0	253.0	261.5	270.0	270.0
Earnings - Permanent	0	18,362	19,505	20,174	20,844	20,844
Salaries and Wages	0	-6,406	-6,804	-6,804	-6,804	-6,804
Earnings - Temporary Help						
Salaries and Wages	0	12,469	13,375	13,841	14,308	14,308
Overtime/Other						
Total Salaries and Wages	\$0	\$24,425	\$26,076	\$27,211	\$28,348	\$28,348
Total Staff Benefits	0	16,139	17,178	17,772	18,360	18,360
Total Personal Services	\$0	\$40,564	\$43,254	\$44,983	\$46,708	\$46,708

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	13,881	10,139	9,595	9,734	9,651
5302 - Printing	0	238	253	262	270	270
5304 - Communications	0	476	506	523	540	540
5306 - Postage	0	238	253	262	270	270
5320 - Travel: In-State	0	238	253	262	270	270
5322 - Training	0	1,792	1,912	1,977	2,041	2,041
5324 - Facilities Operation	0	39,599	3,095	3,055	3,114	3,114
5326 - Utilities	0	238	253	262	270	270
5340 - Consulting and Professional Services - Interdepartmental	0	-1,617	-2,457	-2,697	-2,697	-2,697
5340 - Consulting and Professional Services - External	0	-14,550	-14,550	-15,000	-15,000	-15,000
5346 - Information Technology	0	2,380	2,054	2,109	2,177	2,160
5368 - Non-Capital Asset Purchases - Equipment	0	20,881	3,835	2,335	2,335	2,335
Total Operating Expenses and Equipment	\$0	\$63,794	\$5,546	\$2,945	\$3,324	\$3,224

Analysis of Problem

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$104,358	\$48,800	\$47,928	\$50,032	\$49,932

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0001 - General Fund	0	104,358	48,800	47,928	50,032	49,932
Total State Operations Expenditures	\$0	\$104,358	\$48,800	\$47,928	\$50,032	\$49,932
Total All Funds	\$0	\$104,358	\$48,800	\$47,928	\$50,032	\$49,932

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
2465019 - Fire Control	0	-20,610	-20,610	-20,610	-20,610	-20,610
2465037 - Conservation Camps	0	124,968	69,410	68,538	70,642	70,542
Total All Programs	\$0	\$104,358	\$48,800	\$47,928	\$50,032	\$49,932

Analysis of Problem

Personal Services Details

Positions

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1031 - Forestry & Fire Protection Administrator (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
1039 - Asst Chief (Eff. 07-01-2022)	0.0	3.0	3.0	3.0	3.0	3.0
1077 - Fire Apparatus Engr (Eff. 07-01-2022)	0.0	130.5	138.0	141.0	144.0	144.0
1095 - Fire Capt (Eff. 07-01-2022)	0.0	75.5	83.0	86.5	90.0	90.0
1139 - Office Techn (Typing) (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
1303 - Personnel Spec (Eff. 07-01-2022)	0.0	2.0	2.0	2.0	2.0	2.0
2011 - Custodian I (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
2184 - Cook Spec II (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
2194 - Food Svc Techn I (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
3120 - Sr Civil Engr (Eff. 07-01-2022)	0.0	3.0	3.0	3.0	3.0	3.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2022)	0.0	2.0	2.0	2.5	3.0	3.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2022)	0.0	4.0	4.0	4.0	4.0	4.0
6215 - Bldg Maint Worker (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
6826 - Heavy Equipt Mechanic - CF (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
6834 - Heavy Equipt Mechanic (Eff. 07-01-2022)	0.0	4.0	4.0	4.5	5.0	5.0
9723 - Battalion Chief (Eff. 07-01-2022)	0.0	7.0	7.0	8.0	9.0	9.0
OT00 - Overtime (Eff. 07-01-2022)	0.0	0.0	0.0	0.0	0.0	0.0
TH00 - Temporary Help (Eff. 07-01-2022)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	238.0	253.0	261.5	270.0	270.0

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1031 - Forestry & Fire Protection Administrator (Eff. 07-01-2022)	0	175	175	175	175	175
1039 - Asst Chief (Eff. 07-01-2022)	0	572	572	572	572	572
1077 - Fire Apparatus Engr (Eff. 07-01-2022)	0	8,907	9,418	9,623	9,828	9,828
1095 - Fire Capt (Eff. 07-01-2022)	0	6,290	6,922	7,216	7,512	7,512
1139 - Office Techn (Typing) (Eff. 07-01-2022)	0	52	52	52	52	52
1303 - Personnel Spec (Eff. 07-01-2022)	0	144	144	144	144	144
2011 - Custodian I (Eff. 07-01-2022)	0	46	46	46	46	46
2184 - Cook Spec II (Eff. 07-01-2022)	0	56	56	56	56	56

Analysis of Problem

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
2194 - Food Svc Techn I (Eff. 07-01-2022)	0	46	46	46	46	46
3120 - Sr Civil Engr (Eff. 07-01-2022)	0	474	474	474	474	474
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2022)	0	140	140	175	210	210
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2022)	0	330	330	330	330	330
6215 - Bldg Maint Worker (Eff. 07-01-2022)	0	63	63	63	63	63
6826 - Heavy Equipt Mechanic - CF (Eff. 07-01-2022)	0	91	91	91	91	91
6834 - Heavy Equipt Mechanic (Eff. 07-01-2022)	0	355	355	401	446	446
9723 - Battalion Chief (Eff. 07-01-2022)	0	621	621	710	799	799
OT00 - Overtime (Eff. 07-01-2022)	0	12,469	13,375	13,841	14,308	14,308
TH00 - Temporary Help (Eff. 07-01-2022)	0	-6,406	-6,804	-6,804	-6,804	-6,804
Total Salaries and Wages	\$0	\$24,425	\$26,076	\$27,211	\$28,348	\$28,348

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150900 - Staff Benefits - Other	0	16,139	17,178	17,772	18,360	18,360
Total Staff Benefits	\$0	\$16,139	\$17,178	\$17,772	\$18,360	\$18,360

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Personal Services	\$0	\$40,564	\$43,254	\$44,983	\$46,708	\$46,708