

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

Fiscal Year 2023-24	Business Unit 3540	Department Forestry and Fire Protection	Priority No.
Budget Request Name 3540-214-BCP-2023-MR		Program 2465 – Fire Protection	Subprogram Various

Budget Request Description
 2023-24 Fire Protection Augmentation

Budget Request Summary

The Department of Forestry and Fire Protection requests \$118.8 million one-time (\$117.3 million General Fund, \$1.3 million Reimbursements, and \$224,000 Special Funds) and 503.5 positions in 2023-24 to augment fire protection resources given the trends associated with climate change, the long lasting effects of historical drought conditions, increasing fire severity and size, declining inmate camp populations to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression support.

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 No	Code Section(s) to be Added/Amended/Repealed	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 5/14/2023	Reviewed By	Date 5/14/2023
Department Director	Date 5/14/2023	Agency Secretary	Date 5/14/2023

Department of Finance Use Only

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

PPBA Stephen Benson	Date submitted to the Legislature 5/14/2023
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A. Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$118.8 million one-time (\$117.3 million General Fund, \$1.3 million Reimbursements, and \$224,000 Special Funds) and 503.5 positions in 2023-24 to augment fire protection resources given the trends associated with climate change, the long lasting effects of historical drought conditions, increasing fire severity and size, declining inmate camp populations to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression support.

B. Background/History

Conditions in the California wildlands are changing rapidly, and the associated fire behavior requires a multifaceted solution. 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.

Today's fire season in the western United States starts earlier, lasts longer, and is more intense than in the last several decades, thus extending the typical "fire season" into what is now being considered a "fire year." The length of California's wildfire season has steadily increased since the 1980s.

In totality, the "fire year" of 2020 saw over four million acres of California destroyed by wildfire, more than double any previous year of recorded fire history. The 2021 fire year offered little relief with over two million acres burned. Of California's Top 20 Most Destructive Wildfires, 15 have occurred in the last ten years, and a total of nine of the Top 20 Largest California Wildfires occurred in 2020 and 2021 combined.

In 2021, the fire year repeated itself with the Dixie Fire in Butte, Plumas, Lassen, Shasta and Tehama counties burning over 963,000 acres. The Dixie Fire became the second largest fire in California history, destroying over 1,329 structures. Later in 2021, the Caldor Fire erupted like the Dixie Fire, consuming over 221,000 acres and became the 15th largest wildfire in California history, destroying over 1,000 structures. Mega fires are becoming customary in California, and it will take a multifaceted approach to mitigate these types of fires both while they are occurring and before they ignite.

Handcrews

Handcrews 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. Handcrews are a team of individuals that work in conjunction with other resources to construct fire lines by removing vegetation from the path of an advancing wildfire. In the right environment, handcrews initiate firing operations and fight fire with fire to stop the main fire from advancing and growing larger.

Handcrews also 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. Handcrews 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. Handcrews are also utilized after the fire is contained to work through the impacted area and extinguish any hotspots, which could cross the fire lines and start another fire in unburned vegetation. This function, commonly referred to as "mop-up," is critical in the prevention of any fire escapes from the perimeter of the contained fire. After the fire is completely extinguished, handcrews perform post-fire restoration work, which includes rehabilitating the burned land, creating water bars to prevent erosion into streams and rivers, helping reseed the watershed to reduce invasive species, and undertaking other erosion control measures to prevent further damage to sensitive watersheds.

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As losses from wildfires continue to set new records every year, CAL FIRE has seen a decrease in the number of handcrews available to perform hazardous fuel reduction projects and engage in fire suppression. Handcrews remain the resource most often identified as a critical need for initial attack, extended attack, and major fires; resource orders for crews often remain unfilled.

The decrease in handcrews available for response to emergency incidents means that fewer crews are available to perform critical fuel reduction work. Handcrews are one of the most effective and versatile resources to perform fuel reduction, prescribed fire, and vegetation management projects to protect communities and promote forest health. A recent review of CAL FIRE handcrew utilization showed that on average over the last three years, handcrews spent 25 percent more of their time on project work than on fire assignments. As with fire suppression, these handcrews treat and remove vegetation in areas adverse to mechanical treatment and are critical in the completion of fuel treatment projects. Due to tree mortality, decades of fire suppression, development in the wildlands, climate change, and drought conditions, hazardous fuel conditions have increased and must continue to be addressed.

The pool of available non-state handcrews is extremely limited and consists of federal crews, private contractors, contract county handcrews, and local government handcrews. Due to the limited numbers of these non-state handcrews, they are often committed to other incidents and not available for assignment. The decrease in the number of available CAL FIRE handcrews 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 Camp and Crews Program

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

However, over the last decade, the CAL FIRE Conservation Camp program has experienced a decline of inmates available to fully staff all its inmate handcrews, which has resulted in the operation of fewer handcrews 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 inmates into state prisons during COVID-19 continued the decline of available inmates for the Conservation Camp program. In recognition of this trend, the 2020-21 budget 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 handcrews, bringing the total funded CAL FIRE/CDCR inmate handcrews from 192 handcrews to 152. Of the 152 funded inmate handcrews, an average of only 56 were fully staffed and available for statewide response during the 2021 fire year and 48 during the 2022 fire year.

Additionally, the California Correction Center at Susanville closed in 2022. The Susanville Training Center was one of two primary training centers for inmate firefighters in the state and had provided inmate firefighters to 14 of the Department's Conservation Camps in Northern California since 1963. With the closure of the California Correction Center at Susanville, the Sierra Conservation Center in Jamestown is now responsible for providing trained inmate firefighters to 27 of the 30 Conservation Camps throughout the state.

In 2009, CAL FIRE and the California Conservation Corps (CCC) built a partnership to staff handcrews with CCC Corpsmembers supervised by CAL FIRE. From 2009 to 2020, this program grew to staff 16 handcrews 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 handcrews and six seasonal crews. The Budget Act of 2022 provided funding to transition the

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six seasonal crews to year-round and to add two additional crews each in 2023 and 2025, bringing the current total CAL FIRE/CCC crews to 32 handcrews.

In 2019, CAL FIRE partnered with the California Military Department (CMD) to develop handcrews, forming Joint Task Force Rattlesnake. Joint Task Force Rattlesnake originally consisted of five handcrews, formed by the Governor's General Order 2019-01, 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 in recognition of the need for additional handcrews, the Budget Act of 2020 provided CAL FIRE funding to support ten CAL FIRE/CMD crews for six months each year through an inter-agency agreement. This included CAL FIRE funding for temporary help Fire Captain (FC) and firefighter positions to supervise and support those crews. In addition, one-time funding provided through augmentation requests provided CAL FIRE the ability to continuously staff the handcrews since 2019. The Budget Act of 2022 then provided funding for the existing 13 and one additional handcrew for a total of 14 CAL FIRE/CMD handcrews statewide. This partnership has continued to strengthen as CAL FIRE/CMD handcrews have proved their capabilities to complete fuel reduction projects and engage in fire suppression.

In response to the decreased number of CAL FIRE/CDCR inmate crews, CAL FIRE utilized augmentation funding to staff 21 CAL FIRE handcrews during the peak of the 2020 fire year. With the consolidation of Conservation Camps in late 2020 and the permanent reduction of 40 handcrews, the Budget Act of 2021 provided CAL FIRE permanent funding for 16 firefighter handcrews to operate out of seven recently vacated Conservation Camps.

In 2022-23, an additional 17 firefighter handcrews were funded through the Budget Act of 2022, to be phased in starting in July 2022 through January 2024. Along with one-time augmentation funding, this allowed for the operation of 32 CAL FIRE firefighter handcrews through the 2022 fire year, of which 29 were permanently funded as of January 2023.

The CAL FIRE Crew Program has evolved over the last 15 years and the decreased number of inmate firefighters has forced CAL FIRE to diversify the program. Thanks to partnerships with CDCR, CCC, CMD and CAL FIRE handcrews, the CAL FIRE Crew Program is no longer dependent on a single department or agency to provide the entire handcrew program workforce.

Staffing Augmentation Background

In January 2014, Governor Brown issued a State of Emergency Proclamation based on drought conditions, which authorized CAL FIRE to hire additional seasonal firefighters to suppress wildfires and take other needed actions to protect public safety during this time of elevated fire risk. Another 2014 State of Emergency Proclamation on the drought was issued, and subsequently Executive Orders B-26-14, B-28-14, B-29-15, and B-36-15 followed. The State of Emergency Proclamation for the drought, along with its related Executive Orders, were rescinded in a 2017 Executive Order. On October 30, 2015, Governor Brown issued a State of Emergency Proclamation for the tree mortality epidemic.

For the July through December period from 2014-15 to the present fiscal year, CAL FIRE's budget was augmented through one-time budget requests made in Budget Change Proposals and/or the Emergency Fund, to address drought, tree mortality, and current wildland fire conditions throughout the 31 million acres of State Responsibility Area where CAL FIRE has statutory responsibility for fire protection, and because of Conservation Camp inmate population issues. For the January to December periods during this same timeframe, CAL FIRE's budget was augmented through the Emergency Fund to address these same conditions. Consistent with previous years, this proposal provided a one-time augmentation of fire protection resources in 2023-24.

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On May 12, 2023, the third quarter Emergency Fund report detailed that from March 27 to June 30, 2023, six additional handcrews would be funded from March 27 to June 30, 2023, to provide additional handcrew resources given trends associated with declining conservation camp inmate populations. This report also referenced a companion budget change request, which is this proposal.

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.

The Administration remains committed to meeting the needs of staff and the incarcerated populations while right-sizing California's prison system to reflect the needs of the state as the prison population declines. The Administration also recognizes the impact the pattern of inmate decline has on the ability to fully staff the 152 budgeted inmate handcrews. The Administration also remains committed to finding a long-term solution for CAL FIRE while limited-duration resources are provided to CAL FIRE to temporarily backfill downstaffed inmate handcrews.

D. Justification

CAL FIRE requests \$118.8 million one-time (\$117.3 million General Fund, \$1.3 million Reimbursements, and \$224,000 Special Funds) and 503.5 positions in 2023-24 to augment fire protection resources given the trends associated with climate change, the long-lasting effects of historical drought conditions, increasing fire severity and size, declining inmate camp populations to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression support. For ease of reference, the additional fire protection resources requested in the May 12, 2023, third quarter Emergency Fund report noted above that are requested to continue through 2023-24 have italicized sub-headers.

CAL FIRE Handcrews

The third quarter Emergency Fund report detailed that six handcrews would be hired and trained from March to June 2023. CAL FIRE is now requesting \$57.8 million one-time in 2023-24 to continue to staff six handcrews at six facilities for six months beginning in July 2023, and to continue to staff five handcrews from January to June 2024. One handcrew, at Castle, will be permanently funded January 1, 2024, from a previously approved phased-in proposal from the Budget Act of 2022.

CAL FIRE handcrews will be staffed with a minimum of one FC, one FAE, and 13 FFIs. To provide seven days a week coverage, 24 hours a day, a total of three FC, three FAE, and 40 FFIs are required per handcrew. These handcrews will perform fuel reduction and fire prevention project work when not assigned to emergency incidents. CAL FIRE handcrews also can surge to form additional handcrews during periods of high fire activity, drawdown, or fire weather.

CAL FIRE handcrews will be assigned to Fire Centers in one, two, and three handcrew configurations. The model is scaled based on the number of employees assigned to each Fire Center and the site-specific needs of the facility. The model for a Fire Center with one handcrew is one Battalion Chief (BC), one FC responsible for administration and training, three FCs, three FAEs, and 40 FFIs. A Fire Center with two firefighter handcrews assigned will be staffed with one Assistant Chief (AC), one BC, one FC responsible for administration and

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training, six FCs, six FAEs, and 80 FFIs. Fire Centers with three firefighter handcrews will be staffed with one AC, two BCs, one FC responsible for administration and training, nine FCs, nine FAEs, and 120 FFIs.

1.5 AC positions are requested to provide overall site supervision at Fire Centers with two and three crews. A Fire Center with two handcrews will have an estimated 100 CAL FIRE employees and a Fire Center with three handcrews will have approximately 150 employees. The AC provides direct supervision to the BCs and will be responsible for the evaluation and implementation of project work conducted by the handcrews, oversight of the Injury and Illness Prevention Program, and the operating budget at the Fire Center.

4.0 BC positions are requested to provide direct supervision of Fire Center staff including the FCs, Cook IIs, Staff Services Analyst (SSA), Stationary Engineer, Forestry Logistics Officer (FLO), and the Heavy Equipment Mechanic (HEM). The BCs will be responsible for the implementation and coordination of project work conducted by the handcrews, coordination with Resource Management in acquiring, planning, and assigning fuels reduction projects, oversight of employee training, implementation of the Injury and Illness Prevention Program, and emergency response.

18.5 FC positions are requested to provide handcrew staffing and supervision. FCs are responsible for the direct supervision of the handcrews, including an FAE and 13 FFIs daily. The FC will provide direct supervision of handcrew members, including directions on project and fire assignments, correct work performance issues, or conduct and maintain handcrew member accountability. The FC responsible for administration and training will be responsible for all handcrew administrative work including scheduling of project work and handcrew members, facilitating the initial and ongoing training of the handcrew members, and providing relief coverage for the FC and FAEs assigned to the Fire Center.

16.5 FAE positions are requested to staff the handcrews. FAEs assist the FC in providing direct supervision of handcrew members. An 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 handcrew provides the opportunity to split the handcrew while assigned to emergency incidents while ensuring adequate supervision. Having the ability to split a handcrew on an emergency assignment provides the Incident Commander the ability to utilize resources most effectively and efficiently for fire suppression.

240.0 FFI positions are requested to staff the handcrews. The FFI is a seasonal classification for which CAL FIRE uses ongoing temporary help to fill FFI positions. FFIs can be appointed a maximum of nine months a year. A minimum of 13 FFIs will staff the handcrew daily bringing the total handcrew count to 15 personnel (one FC, one FAE, and 13 FFIs). Under the close supervision of a CAL FIRE company officer (FC and FAE), FFIs will utilize a hand tool or chainsaw to complete fire prevention work on projects and fire suppression work on emergency incidents.

2.0 SSA positions are requested to provide administrative support to the handcrews, purchasing, and processing financial documents to support the handcrews, staff, and the Fire Center.

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

1.5 HEM positions are requested to provide one HEM at each of the two and three handcrew Fire Centers. The HEM will be responsible for repairing fire apparatus, including the ECT, Crew Support Vehicles, and all vehicles assigned to each Fire Center. HEMs are also responsible for maintaining records, performing preventive maintenance, and completing required safety and compliance inspections on all mobile equipment. In addition, the HEM will be responsible for providing small equipment repair, including chainsaws and power tools.

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1.5 Stationary Engineer positions are requested to provide one Stationary Engineer at each of the two and three handcrew Fire Center. The Stationary Engineer will perform advanced and basic building and systems preventive maintenance and repair work at the Fire Center. The Stationary Engineer position is necessary to perform maintenance and repair of Fire Center building heating, ventilation and air conditioning units, water and gas lines valves and controls, fire suppression systems, and kitchen walk-in freezer and fridge. With firefighter handcrews assigned to project work daily when not assigned to emergency incidents it is essential to have a position that is available to maintain the facility.

1.5 FLO positions are requested to provide one FLO at each of the two and three handcrew Fire Centers. The FLO will be responsible for the procurement and logistical support of each Fire Center. The FLO will manage the procurement, receipt, and storage of the firefighting equipment and supplies, personal protective equipment (PPE), facility supplies, kitchen supplies, and food and manage procurement and service contracts. In addition, the FLO will provide logistical support for emergency incidents by delivering firefighting equipment, supplies, and meals to the fire line.

3.5 Supervising Cook II positions are requested to provide one Supervising Cook II assigned for one crew fire center and two and three crew centers will have two Supervising Cook IIs assigned. The Supervising Cook II will be responsible for direct supervision of all center kitchen staff. Supervising Cook IIs will be responsible for supervising, preparing, cooking, and serving food to the handcrews and center staff. Supervising Cook IIs will also be utilized to plan menus and inspect food service preparation and service areas to ensure safe kitchen practices are maintained. Supervising Cook IIs will be responsible for preparing and serving three nutritional meals a day including breakfast, a bagged lunch, and dinner seven days a week. This position supervises the shift supervisors, selects new staff, evaluates employee performance, and engages in preventative measures of progressive discipline.

5.0 Supervising Cook I positions are requested to provide one Supervising Cook I for a one crew center, with two and three crew centers having three Supervising Cook Is assigned. Supervising Cook will be responsible for preparing, cooking, and serving food to the handcrews and center staff. Supervising Cook Is will provide shift leadership and will also be utilized to plan menus and inspect food service preparation and service areas to ensure safe kitchen practices are maintained. Supervising Cook Is will be responsible for preparing and serving three meals a day including breakfast, a bagged lunch, and dinner seven days a week.

5.5 Food Service Technician (FST) positions are requested to provide kitchen support at the crew centers. The positions are a mixture of Food Service Technicians and Kitchen Aids. Each one crew center will have two positions assigned and each two and three crew centers will have three positions assigned. FSTs will help the cooking staff in the kitchen and serve food in the dining area. Perform the routine work of preparing food for cooking and packing bagged lunches. Additionally, cleaning and maintaining equipment, utensils, and supplies. Kitchen Aid positions will be utilized to support cooking staff by cleaning equipment and utensils, sweeping, and mopping floors, discarding waste, cleaning dishes, sanitizing, replenishing supplies, and setting up tables.

CMD MCAD

The third quarter Emergency Fund report detailed funding for 36 FFIs to serve as sawyers assigned to the Santa Clara, San Benito Monterey, and San Luis Obispo Units, in June 2023, to support CMD force pack deployments. CAL FIRE is now requesting to continue to fund these 36 FFIs for six months of 2023-24.

CAL FIRE requests \$4.1 million one-time in 2023-24 for 36 FFIs for six months to serve as sawyers to support force pack deployments. The 36 FFIs will continue to be assigned to the Santa Clara, San Benito Monterey, and San Luis Obispo Units. During periods of high fire activity when

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handcrew resources are drawn down, CAL FIRE and CMD have an agreement which allows for the mobilization and deployment of CMD resources as Type II handcrews for response to incidents. These handcrews are commonly referred to as "force packs." Force packs are mobilized for a 29-day period that includes activation, mobilization, training, deployment, and demobilization. The military service members provided by the CMD are supervised by a CAL FIRE FC and supported by CAL FIRE FFIs that are trained to perform as the Military Crew Advisor chainsaw team or "sawyers" to support the force packs.

Flexible Firefighter Resource Pool

The third quarter Emergency Fund report detailed funding to create a flexible firefighter resource pool of 432 FFIs that can be used to enhance operational capabilities of engines, airbases, and helitack bases, ensure coverage is available to provide relief to existing FFIs, and/or can be used to form ad hoc firefighter handcrews during extreme drawdown periods.

CAL FIRE requests \$48.7 million one-time in 2023-24 to continue the flexible firefighter resource pool through December 31, 2023, for which the FFIs will continue to be used to support 343 engines, 12 airbases, and ten helitack bases, ensure coverage is available to provide relief to existing FFIs, and/or can be used to form ad hoc firefighter handcrews during extreme drawdown periods.

Administrative Support

The third quarter Emergency Fund report detailed funding for additional administrative support. CAL FIRE is requesting to continue this funding in 2023-24.

CAL FIRE requests \$435,000 one-time in 2023-24 for five additional Senior Accounting Officers to audit and process P-Cards and accounts payable invoices for utilities, leases, and Purchase Orders (PO); provide payment information; research and provide customer service to Units/programs and vendors; and respond to the Accounts Payable (AP) help desk inquiries. The Senior Accounting Officers will also handle the more complex contract and travel invoices by, among other things, reviewing the contract language to ensure accuracy and will complete necessary research to on the more complex problems and errors, and will develop implementable resolutions.

CAL FIRE is requesting \$900,000 one-time in 2023-24 to extend the current payable support contract six additional months in order to avoid disrupting the fire payment system and causing significant payment processing delays. The contractors will help to address the prior, current, and budget year Assistance by Hire and Cost Share packages that need to be processed and billed for recovery. This funding is needed to help the state to bill and fully recover its applicable fire costs, enabling General Fund expenditures within the Emergency Fund to be shifted to reimbursements.

Lastly, CAL FIRE is requesting \$6.1 million one-time in 2023-24 for six Staff Services Manager Is (SSMI) and 51 Associate Governmental Program Analysts (AGPA) commensurate to the fire protection position increase. The additional administrative support positions are necessary to address the increased workload in functions such as Accounting, Budgets, Human Resources, Equal Employment Office, Employee Support Services, Health and Wellness, Telecommunications, Labor Relations, Business Services, Professional Standards Program, Information Technology, Legal, the Regions, and the Units. Consistent with State Administrative Manual section 8752 and 8752.1, which details the state's policy on central services functions that provide support to more than one program. These positions are cost shared amongst all the funds within CAL FIRE's three main programs as Administration/Distributed Administration.

Contract Counties

Pursuant to Public Resources Code sections 4129-4135, counties in California can directly provide fire protection for State Responsibility Area (SRA) within their boundaries, in lieu of CAL FIRE. Kern, Marin, Orange, Los Angeles, Santa Barbara, and Ventura are all "Contract

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Counties" and have assumed responsibility for fire prevention and initial attack suppression on the SRA within their local jurisdiction and the state provides proportional funding to the six Contract Counties. In accordance with state law, CAL FIRE requests \$6.8 million one-time in 2023-24 for proportional funding to the six Contract Counties for the additional flexible firefighter resource pool; additional handcrews are already budgeted to the Contract Counties starting on July 1, 2023.

E. Outcomes and Accountability

Climate change, the increasing size and severity of wildfires, and residential development in the wildlands will require a multi-faceted approach to fire protection, fire suppression, and fire prevention in the next several decades. Handcrews 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 complete fuel reduction, and fire prevention projects.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve a total of \$118.8 million one-time and 503.5 positions in 2023-24 to augment CAL FIRE's fire protection resources given the trends associated with climate change, the long-lasting effects of historical drought conditions, increasing fire severity and size, declining inmate camp populations to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression support.

Costs:

\$117.3 million General Fund, \$1.3 million Reimbursements, and \$224,000 Special Funds.

Advantages:

- Will enhance CAL FIRE's operations so that these mission critical resources are available to respond to emergency fire events.
- The handcrews enhance response, improve response times, and decreases the potential that fires grow into a large destructive, long-term event.
- Potentially avoids Emergency Fund expenditures by having dedicated resources for fire response during initial attack and provides additional resources during emergency incidents.
- Potentially mitigates negative impacts to the wildlands, watershed, ecosystem, listed and endangered species, public health, carbon dioxide levels, and local and state economies.
- CAL FIRE will potentially rely less on local government handcrew resources at higher costs to the Emergency Fund if and when available for fire assignment.

Disadvantages:

- Requires additional funding that could be used for other priorities.

Alternative 2: Deny this request.

Costs:

Unquantifiable but likely increased Emergency Fund costs due to slower containment from the lack of augmented fire protection resource capacity to control fires, and the related aggregate costs to the wildlands, watersheds, and other ecosystems, listed and endangered species, public health, carbon dioxide levels, and local and state economies.

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Advantages:

- Allows General Fund to be used for other priorities.

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 handcrews to suppress inaccessible fires and remote areas of larger fires.
- Does not provide additional handcrew members to support CAL FIRE's fire suppression and fire prevention activities.
- Increases safety risks to firefighting staff due to the potential for extended incident assignments.
- CAL FIRE will continue to rely on local government handcrew resources at higher costs to the Emergency Fund if and when available for fire assignments.

G. Implementation Plan

Funding to continue the resources requested through the third quarter Emergency Fund will be made available through the Budget Act of 2023 and CAL FIRE will continue the practice of providing all candidates equal opportunities based on merit and fitness, prohibit discrimination, and maintaining a diversified workforce. CAL FIRE will also continue to identify actionable objectives, aligned with the Governor's Executive Order (N-16-22), and in alignment with the Department's statewide Diversity, Equity, Inclusion (DEI) Program goals.

H. Supplemental Information

As part of this proposal, CAL FIRE is requesting \$5.1 million one-time for the cost of leases and swing space to house CAL FIRE handcrews. Lease space funding will be required for all space not owned by CAL FIRE and swing space needs will need to be utilized to ensure facilities meet the needs of the handcrews and meet the California Building Code for the occupancy type utilized. Additionally, given the nature of the facilities and the use needed by the handcrews, repairs may include, but are not limited to, workspaces, bathrooms, office areas, rest areas, and entrance areas. These repairs will allow each Fire Center to function efficiently for assigned staff.

CAL FIRE requests \$935,000 one-time to purchase 17 PPE extractors to comply with the requirements set by Chapter 811, Statutes of 2014 (AB 2146). The number of extractors requested include right-sizing existing Fire Centers that were not captured in the 2023-24 budget request to comply with Chapter 811 given timing issues between the development of the budget request and the implementation of Chapter 48, Statutes of 2022 (AB 178) containing those additional handcrew resources.

CAL FIRE also requests \$805,000 one-time for eight vehicles in 2023-24. CAL FIRE is requesting two SUVs for the Assistant Chiefs, four ¾ ton pickups for the Battalion Chiefs, and two F550 trucks for the HEMs. All vehicles will be used to support the day-to-day operations at each of the CAL FIRE and CMD Fire Centers and will also be utilized to support the handcrews while assigned to emergency incidents.

In addition to new vehicles, CAL FIRE is requesting funding for Department of General Service (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.

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Pursuant to Executive Order B-16-12, and as detailed in Management Memo 16-07, CAL FIRE will request the above-noted vehicles to be exempted from the Department's annual California Zero Emission Vehicle (ZEV) purchasing requirements. The requested vehicles are authorized emergency vehicles pursuant to Vehicle Code section 165. In addition, the vehicles will be operated within one or more of the operational situations defined in Vehicle Code section 21055. Further, the vehicles must be able to reach the anticipated emergency location within 30 minutes to no more than one hour. Lastly, the vehicles will also be used as part of an established mutual aid agreement that would necessitate an emergency response as outlined in the previously noted Vehicle Code sections.

CAL FIRE vehicles are also requested to be exempt from ZEV Program mandates because they are considered emergency response vehicles that are Code 3 equipped and fall under the Public Safety Special Performance exemption. Also, CAL FIRE calculates predicted usage that exceeds the minimum threshold required by the ZEV mandate.

Additionally, CAL FIRE is requesting budget bill language in order to provide for the immediate and ongoing need for logistical support and training, as well as the purchasing of PPE for the resources requested in this proposal. Without this language there will be significant delays in training, feeding, and housing the personnel requested which will severely limit the operational benefits of the resources. Personnel requested are firefighting personnel and require housing and mandatory food service coordination 24 hours a day, seven days a week. Positions for food service personnel are requested in this proposal but CAL FIRE has historically struggled to fill these positions. While CAL FIRE continues to recruit and advertise, due to the remote and rural location of Fire Centers, the pool of applicants is limited. These rural locations also limit the number of contractors that are interested in not only food service but also other logistical contracts for these facilities. While CAL FIRE will attempt to achieve competition whenever possible, in the event that competition cannot be achieved, the requested language will ensure that the Department is able to provide the required support for personnel without jeopardizing the ability for these resources to respond to incidents.

Proposed Budget Bill Language

Item 3540-001-0001

X. Of the funds appropriated in Schedule (2), \$26,000,000 shall be exempt from any applicable provision of law requiring competitive bidding or the supervision or approval of another department or agency of state government for the procurement of or contracting with vendors for logistical support, including but not limited to feeding, lodging, training, and the purchase of personal protective equipment for CAL FIRE crews and additional fire suppression staff related to increased fire activity during the period of July 1, 2023 through June 30, 2024.

I. Recommendation

Approve this request as proposed.

BCP Fiscal Detail Sheet

BCP Title: 2023-24 Fire Protection Augmentation

BR Name: 3540-214-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	99.5	0.0	0.0	0.0	0.0
Positions - Temporary	0.0	404.0	0.0	0.0	0.0	0.0
Total Positions	0.0	503.5	0.0	0.0	0.0	0.0
Salaries and Wages	0	7,952	0	0	0	0
Earnings - Permanent						
Salaries and Wages	0	23,683	0	0	0	0
Earnings - Temporary Help						
Salaries and Wages	0	13,767	0	0	0	0
Overtime/Other						
Total Salaries and Wages	\$0	\$45,402	\$0	\$0	\$0	\$0
Total Staff Benefits	0	35,565	0	0	0	0
Total Personal Services	\$0	\$80,967	\$0	\$0	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	19,104	0	0	0	0
5302 - Printing	0	34	0	0	0	0
5304 - Communications	0	68	0	0	0	0
5306 - Postage	0	34	0	0	0	0
5320 - Travel: In-State	0	34	0	0	0	0
5322 - Training	0	3,262	0	0	0	0
5324 - Facilities Operation	0	5,290	0	0	0	0
5326 - Utilities	0	34	0	0	0	0
5340 - Consulting and Professional Services - External	0	7,900	0	0	0	0
5346 - Information Technology	0	340	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	1,740	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$37,840	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$118,807	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	117,268	0	0	0	0
State Operations - 0102 - State Fire Marshal Licensing and Certification Fund	0	14	0	0	0	0
State Operations - 0198 - California Fire and Arson Training Fund	0	11	0	0	0	0
State Operations - 0209 - California Hazardous Liquid Pipeline Safety Fund	0	16	0	0	0	0
State Operations - 0928 - Forest Resources Improvement Fund	0	22	0	0	0	0
0995 - Reimbursements	0	1,315	0	0	0	0
State Operations - 3228 - Greenhouse Gas Reduction Fund	0	161	0	0	0	0
Total State Operations Expenditures	\$0	\$118,807	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$118,807	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
2461010 - Office of the State Fire Marshal	0	122	0	0	0	0
2465010 - Fire Prevention	0	93	0	0	0	0
2465019 - Fire Control	0	2,992	0	0	0	0
2465028 - Cooperative Fire Protection	0	8,096	0	0	0	0
2465037 - Conservation Camps	0	107,411	0	0	0	0
2470010 - Resources Protection and Improvement	0	85	0	0	0	0
2470028 - Forest Resources Inventory and Assessment	0	8	0	0	0	0
9900100 - Administration	0	6,075	0	0	0	0

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
9900200 - Administration - Distributed	0	-6,075	0	0	0	0
Total All Programs	\$0	\$118,807	\$0	\$0	\$0	\$0

Personal Services Details

Positions

Positions	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
1039 - Asst Chief (Eff. 07-01-2023)	0.0	1.5	0.0	0.0	0.0	0.0
1077 - Fire Apparatus Engr (Eff. 07-01-2023)	0.0	16.5	0.0	0.0	0.0	0.0
1095 - Fire Capt (Eff. 07-01-2023)	0.0	18.5	0.0	0.0	0.0	0.0
1303 - Personnel Spec (Eff. 07-01-2023)	0.0	2.0	0.0	0.0	0.0	0.0
1926 - Forestry Logistics Officer I (Eff. 07-01-2023)	0.0	1.5	0.0	0.0	0.0	0.0
2180 - Supvng Cook II (Eff. 07-01-2023)	0.0	3.5	0.0	0.0	0.0	0.0
2181 - Supvng Cook I (Eff. 07-01-2023)	0.0	5.0	0.0	0.0	0.0	0.0
2194 - Food Svc Techn I (Eff. 07-01-2023)	0.0	5.5	0.0	0.0	0.0	0.0
4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2023)	0.0	2.5	0.0	0.0	0.0	0.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2023)	0.0	3.5	0.0	0.0	0.0	0.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2023)	0.0	2.0	0.0	0.0	0.0	0.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2023)	0.0	30.5	0.0	0.0	0.0	0.0
6712 - Stationary Engr (Eff. 07-01-2023)	0.0	1.5	0.0	0.0	0.0	0.0
6834 - Heavy Equipt Mechanic (Eff. 07-01-2023)	0.0	1.5	0.0	0.0	0.0	0.0
9723 - Battalion Chief (Eff. 07-01-2023)	0.0	4.0	0.0	0.0	0.0	0.0
OT00 - Overtime (Eff. 07-01-2023)	0.0	0.0	0.0	0.0	0.0	0.0
TH00 - Temporary Help (Eff. 07-01-2023)	0.0	404.0	0.0	0.0	0.0	0.0
Total Positions	0.0	503.5	0.0	0.0	0.0	0.0

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
1039 - Asst Chief (Eff. 07-01-2023)	0	258	0	0	0	0
1077 - Fire Apparatus Engr (Eff. 07-01-2023)	0	1,155	0	0	0	0
1095 - Fire Capt (Eff. 07-01-2023)	0	1,610	0	0	0	0
1303 - Personnel Spec (Eff. 07-01-2023)	0	140	0	0	0	0
1926 - Forestry Logistics Officer I (Eff. 07-01-2023)	0	99	0	0	0	0
2180 - Supvng Cook II (Eff. 07-01-2023)	0	238	0	0	0	0

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
2181 - Supvng Cook I (Eff. 07-01-2023)	0	335	0	0	0	0
2194 - Food Svc Techn I (Eff. 07-01-2023)	0	242	0	0	0	0
4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2023)	0	208	0	0	0	0
4800 - Staff Svcs Mgr I (Eff. 07-01-2023)	0	343	0	0	0	0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2023)	0	138	0	0	0	0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2023)	0	2,562	0	0	0	0
6712 - Stationary Engr (Eff. 07-01-2023)	0	122	0	0	0	0
6834 - Heavy Equipt Mechanic (Eff. 07-01-2023)	0	138	0	0	0	0
9723 - Battalion Chief (Eff. 07-01-2023)	0	364	0	0	0	0
OT00 - Overtime (Eff. 07-01-2023)	0	13,767	0	0	0	0
TH00 - Temporary Help (Eff. 07-01-2023)	0	23,683	0	0	0	0
Total Salaries and Wages	\$0	\$45,402	\$0	\$0	\$0	\$0

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	35,565	0	0	0	0
Total Staff Benefits	\$0	\$35,565	\$0	\$0	\$0	\$0

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$80,967	\$0	\$0	\$0	\$0