

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 0690	Department Office of Emergency Services	Priority No. 001
Budget Request Name 0690-001-BCP-DP-2016-GB		Program <b>0380, 0385, 0395, 9900</b>	Subprogram

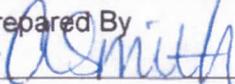
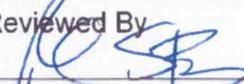
Budget Request Description  
 Emergency Operations and Critical Infrastructure Support

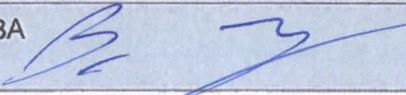
Budget Request Summary

The California Governor's Office of Emergency Services (Cal OES) requests an increase of \$35.2 million General Fund state operations authority in State Fiscal Year 2016-17, \$14.8 million General Fund state operations authority in State Fiscal Year 2017-18 and ongoing, 77 permanent positions, and an ongoing decrease of \$3.9 million Federal Trust Fund state operations authority to provide funding for emergency operations and critical infrastructure 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 No	Code Section(s) to be Added/Amended/Repealed	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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR      Project No.      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 12/29/15	Reviewed By 	Date 12/29/15
Department Director  12/29/15	Date	Agency Secretary	Date

Department of Finance Use Only	
Additional Review: <input type="checkbox"/> Capital Outlay <input type="checkbox"/> ITCU <input type="checkbox"/> FSCU <input type="checkbox"/> OSAE <input type="checkbox"/> CALSTARS <input type="checkbox"/> Dept. of Technology	
BCP Type: <input type="checkbox"/> Policy <input type="checkbox"/> Workload Budget per Government Code 13308.05	
PPBA 	Date submitted to the Legislature 11/2/16

## Analysis of Problem

### A. Budget Request Summary

Cal OES requests an increase of \$35.2 million General Fund state operations authority in State Fiscal Year (SFY) 2016-17, \$14.8 million General Fund state operations authority in SFY 2017-18 and ongoing, 77 permanent positions (38 are position authority only), and an ongoing decrease of \$3.9 million Federal Trust Fund state operations authority to provide funding for emergency operations and critical infrastructure support.

### B. Background/History

Cal OES' mission is to protect lives and property, build capabilities and capacity, and support our communities for a resilient California. We achieve our mission by serving the public through effective collaboration in preparing for, protecting against, responding to, recovering from, and mitigating the impacts of all hazards and threats.

Included in its emergency management, public safety, victims' services, and homeland security mission, Cal OES is responsible for the coordination of overall state response to major disasters in support of local government. Cal OES ensures effective disaster response and recovery by managing multi-jurisdictional efforts among local, state, tribal, and federal entities, as well as non-governmental, nonprofit, and private organizations. Cal OES is charged with assuring the state's readiness to respond to and recover from all hazards, natural and human-made, and for assisting government entities in emergency preparedness, response, recovery, and hazard mitigation efforts. Cal OES also oversees the statewide Fire and Rescue and Law Enforcement mutual aid systems that allows first responders to render assistance to neighboring jurisdictions when the impacted area has exhausted its resources and requires additional local, state, or federal resources to effectively protect the public and mitigate the impacts of the disaster or event.

During an emergency, Cal OES functions as the Governor's immediate staff to provide guidance and coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. Cal OES also acts as the conduit for federal assistance through disaster assistance grants and federal agency support.

Cal OES is the leader in emergency management and homeland security. However, as the state, nation, and world changes, Cal OES is continually expected to do more to protect and prepare the State of California for all hazards. It is essential that given the necessary work that Cal OES does that it is fiscally funded to meet all of the important aspects of its mission.

### C. State Level Considerations

In the past several years, Cal OES has made increases in its emergency response and management workload to be responsive to the increased needs of the public and in part to higher public safety awareness due to the recent disasters such as the prolonged drought, Napa earthquake, active shootings and terrorist event, and the third worst fire season in California history. California must be ready to respond to multiple major events, as well as a catastrophic earthquake or flooding event. This budget change proposal identifies the needs of Cal OES to continue to maintain a system of emergency management capabilities and capacity that addresses the numerous risks and threats California faces, as well as ensures it meets the needs of the public during disasters and emergencies.

### D. Justification

The following is a breakdown of this request.

#### Statewide Disaster Programs

Cal OES requests an increase of \$5.0 million General Fund and two permanent positions (Program Manager [PM] II and Staff Services Manager I – Specialist) and a decrease of \$3.9 million Federal Trust Fund authority to support statewide disaster programs. Cal OES' statewide disaster programs provide mitigation, planning, and recovery services to public entities, including building safety, technical support, damage assessment, debris removal, individual assistance, and eligibility through the

## Analysis of Problem

California Disaster Assistance Act through either a Governor's proclamation or the Director's concurrence to a local proclamation, as well as federal declarations.

### Mitigation Programs:

The Hazard Mitigation program is a state planning program which is required to ensure state and local plans (some 500 statewide) are up to date and meet comprehensive federal guidelines in order to receive an enhanced level of federal mitigation funds for federally declared disasters. This request is to fund the Hazard Mitigation program at 100 percent General Fund to maintain continuity of effort and sustain consistency in workload since federal funds cannot be relied on to maintain this state program.

In addition, this proposal will realign the Pre-Disaster and Flood Mitigation Program to 75 percent federal funds and 25 percent General Fund allocation. This program is funded at the above allocation for project and administrative costs.

### Recovery Public Assistance:

When a local government or eligible private non-profit is impacted by an emergency or disaster that is beyond their capabilities, Cal OES provides services and funding assistance under the provisions of the California Disaster Assistance Act (CDAA) to help them recover. Many events are considered "state-only events" meaning they do not receive any federal funding because they do not meet the threshold for a Presidential Disaster Declaration. Cal OES' activities in support of state-only events are funded exclusively by the General Fund through the CDAA. Each year there are more state-only disasters, funded entirely by the General Fund, than federally declared disasters.

For those events that do meet the threshold for a Presidential Disaster Declaration, Cal OES ensures California maximizes the recovery of costs from the Federal Emergency Management Agency (FEMA). To ensure maximum federal funding, Cal OES oversees every aspect of the recovery process. This includes conducting preliminary disaster assessments, and on-site inspections and evaluations before, during, and after reconstruction work is completed. Additionally, Cal OES oversees state and local procurement to ensure that the federal procurement rules are followed. Cal OES also monitors all of the recovery work and provides monitoring and quarterly reports. Some projects last many years due to complexity, and regulatory and permitting requirements.

Prior to 2008, Cal OES was able to receive 75 percent FEMA reimbursement for the public assistance program management until the last project was closed. Based on the number of presidential declarations versus CDAA only workload, Cal OES was able to manage its funding with approximately 50 percent federal funds and 50 percent General Fund. In March 2008, FEMA's regulations changed:

<b>FEMA Changes to Public Assistance Program</b>	<b>Administrative Costs</b>	<b>Time Period</b>
<b>Prior to March 2008</b>	All eligible costs reimbursed at 75%	Unlimited (Last project is closed)
<b>After March 2008</b>	3.2% of the net federal cost share and 75% of direct project costs	Eight-Year Maximum

This new reimbursement process requires that all reimbursement requests be made within eight years and the amount the state can receive for administrative costs is capped. Due to the limited time period to receive reimbursement and the administrative funding cap, Cal OES must absorb, through the General Fund, the costs to manage the federally declared disaster projects once the cap and time period are met. As a result of the changes, the Public Assistance program is now operating at 23 percent federal funds and 77 percent General Funds. Cal OES must maintain funding for a core cadre of trained recovery specialists to close out past disasters, maintain comprehensive knowledge on the state and federal public assistance programs, and retain expertise to meet the critical recovery needs for future disasters.

Cal OES must use General Fund to cover the workload and administrative costs needed to effectively close out the 7 of 14 open federal disasters. Additionally, the requested funding includes \$562,000 for operating costs over three years to close out state-only disaster workload.

## Analysis of Problem

### Information Technology

Cal OES operates and maintains critical information technology infrastructure services for multiple uses from emergency notifications to day-to-day business needs. The geographic information systems are in need of server-based technology through managed services to allow creation of decision making dashboards and viewers for situational awareness both by Cal OES and its local, state and federal partners for response and recovery operations during disasters. This will provide on-going maintenance support to maintain a system which will support Cal OES' capability to quickly create maps and applications showing pertinent real-time and static data from local and state partners as it is acquired in the field to show risk areas for disaster response and recovery. Hardware replacement costs, previously funded with the use of one-time federal funds, are now in need of replacement. Cal OES requests \$1.0 million on-going funding to address critical information technology infrastructure support.

### Disaster Logistics Program

Cal OES requests \$421,000 General Fund and three permanent positions (one Program Manager I and two Emergency Services Coordinators) to address gaps and strengthen the state's disaster capabilities. Cal OES will utilize the 2012 Logistics Capability Assessment Tool (LCAT) report developed by FEMA, existing catastrophic plans, disaster modeling data to develop implementation protocols, procedures, and training curriculum for Cal OES' Disaster Logistics Planning and Coordination (DLPC) program, as well as maintain operational readiness to support disaster logistics functions during emergencies and in support of disaster exercises. Cal OES will develop DLPC program capabilities by working with and having oversight of loaned/mission tasked staff from all other state agencies per powers established in the State Emergency Plan. Additionally, this team will coordinate with logisticians from FEMA and other federal partners.

The requested staffing and funding will help address gaps identified in the LCAT assessment which evaluated Cal OES' capabilities to perform the logistics management functions. Effective logistics management ensures all functions are executed in a unified manner in order to reduce costs, ensure appropriate support actions, and decrease delivery time. Individual logistics functions, associated core competencies, and identified areas of focus include:

- Logistics Planning
- Organization Functions
- Logistics Operations
- Distribution Management
- Property Management (Personal Property)

### Federal Emergency Management Program Grant Needs

Cal OES receives the yearly federal Emergency Management Performance Grant (EMPG) from FEMA. Cal OES received \$27.9 million for the 2015 EMPG grant, allocating 55 percent to local agencies and retaining 45 percent for Cal OES costs. These funds are used for various emergency management needs including regional response operations, training, and preparedness programs. The grant requires a dollar for dollar match with state/local funds. EMPG grant funding levels over the years have not kept up with increased staff and operating cost needs. Cal OES requests \$700,000 General Fund to be able to match eligible federal funds.

This request would allow Cal OES to match federal funds for Cal EOC, Cal OES' automated disaster information management system, maintenance and on-going costs, mobile command vehicle maintenance, and geographic information system software costs initially funded using federal funds. The match would allow Cal OES to maximize the federal funds and allow on-going program maintenance infrastructure needs.

### Regional Coordination Center

Cal OES is in the process of co-locating and enhancing the Inland Region, Coastal Region, and a Public Safety Communications Office into one site located on the Interstate-80 corridor near Fairfield or Vacaville. This new site will expand current regional emergency management capabilities and capacity, and create a Regional Coordination Center. The three existing sites currently occupy 7,601 total

## **Analysis of Problem**

useable square feet and will be combined into one site with 14,566 useable square feet. The additional costs of approximately \$782,000 will require \$700,000 General Fund with the difference in costs paid from the Public Safety Communications Revolving Fund.

### **Regional Response and Readiness**

Cal OES requests \$2.0 million and 13 permanent positions (1 PM I, and 12 Emergency Services Coordinators [ESC]) to support regional operations. This proposal will enhance the 24 hour, 365 day-per-year emergency response capabilities required to effectively respond to disasters as expected by the public, as well as improve span of control and adequate emergency management coordination.

Cal OES supports counties and Tribal Governments, divided in to three regions (Inland, Coastal, and Southern) throughout the state in all phases of emergency management. Effective emergency management in the field requires ESCs to be physically present in their assigned area in order to facilitate multi-jurisdiction and multi-hazard planning and exercises, and to be ready to respond to any emergency.

Given the diverse and highly probable threats and hazards, each ESC must not only know how to respond to each disaster type but also must be aware of the county and regional capabilities, as well as the neighboring county and regional impacts. ESCs are expected to deploy when any emergency occurs in one of their assigned operational areas. If the shift goes beyond 12 hours, a second ESC will also need to be deployed to that same county to cover the second shift. The addition of 12 ESCs to support regional operations statewide will enhance emergency preparedness and response capabilities.

### **Cal EOC Support**

Cal OES requests \$495,000 General Fund and three permanent positions (Emergency Management Coordinator/Instructor II and two Staff Programmer Analysts) to provide training, programming, and support for Cal EOC. In order to provide a seamless and effective communications tool to ensure coordinated response, Cal OES has made Cal EOC available to all counties within the state, as well as all state agencies, and key non-governmental organizations and private sector partners.

Currently, two employees are assigned to manage Cal EOC. Cal OES requests one Emergency Management Coordinator/Instructor II to continually develop and document processes and business practices, and standardize and facilitate training for all users. Two Staff Analyst Programmers will provide information technology infrastructure support to the system which needs dedicated programmers to provide services to make sure the system stays operationally ready for all disasters. Cal OES needs staff who can continue to build the system to keep up with user needs and program enhancements without continually relying on a contractor and also work with users to make sure systems are compatible and integrated.

### **Emergency Operations Incident Support Training**

In recent years, Cal OES has implemented a continuing training plan for all staff in emergency management. Most recently, Cal OES has added California Specialized Training Institute (CSTI) training specifically for Cal OES employees. These CSTI classes are training members of the three Incident Support Teams (IST) (18 members available on rotating months to be first responders to support emergencies) and to train the rest of Cal OES employees who are on Operational Readiness Teams (ORT), ready to assist the state and ISTs in emergencies. Cal OES requests \$169,000 to fund a training program for Cal OES employees to prepare all members of the ISTs and the ORTs to respond to emergencies. These costs cover the CSTI costs that cannot be recovered through reimbursement.

Cal OES' ISTs and ORTs are the human component of the agency's response capability. It is imperative these teams are trained and validated in order to successfully respond to and recover from, catastrophic disasters in California. CSTI will train all team members on baseline emergency management and coordination functions so all are able to perform general positions and functions within the State Operations Center, Regional Operations Center, and the Cal OES / FEMA Joint Field Offices (JFO). In addition, mid-level leaders will undergo additional training to lead sections and teams within the Centers and JFOs mentioned above. The IST and ORT training effort is also aligned with the

## **Analysis of Problem**

Cal OES professional development/credentialing program and supports the California and National mutual aid construct.

Coursework includes:

- G191: Emergency Operations Center/Incident Command System Interface
- G775: Emergency Operations Center Management and Operations
- ICS300: Intermediate Incident Command System for Expanding Incidents
- ICS400: Advanced Incident Command System
- G270: Disaster Recovery
- G557: Rapid Needs Assessment
- G393: Disaster Mitigation
- Situational Awareness/Common Operating Picture

Position Specific Courses:

- Operations Section Chief
- Planning Section Chief
- Logistics Section Chief
- Finance Admin Chief
- Command/Management

### **Public Safety Communications Permanent Positions**

The Public Safety Communications Office of the Department of Technology transferred to Cal OES effective July 1, 2013. Of the Public Safety Communications staff transferred to Cal OES, 28 were in blanket positions. These employees are full-time permanent staff working in temporary positions. The Department of Technology eliminated the permanent positions prior to the transfer of Public Safety Communications to Cal OES during a budget drill to eliminate positions held open to fund operating costs. Cal OES is requesting the re-establishment of 28 permanent positions.

### **Fire Engine Fleet Replacement and Augmentation**

Cal OES requests \$20 million General Fund to purchase wildland fire engines with \$10 million for replacement apparatus and \$10 million for new apparatus. The new apparatus will have a typical service life of approximately 15 years. This request will fund approximately 62 new and replacement apparatus. This request is necessary and appropriate to help fulfill the Blue Ribbon Fire Commission's 2004 recommendation, and to be prepared for the increasing population in California and the transformations of the environment related to climate change.

Former Governors Gray Davis and Arnold Schwarzenegger established the Governor's Blue Ribbon Fire Commission on November 2, 2003, and tasked the Commission to conduct a thorough review of the devastating 2003 Southern California wildfires and present recommendations to policymakers that would promote a fire-safe environment in the wildland urban interface environment in California. One Commission finding was "aerial firefighting resources cannot be solely relied upon to establish an effective fire line. It requires a coordinated effort with ground firefighting resources." As such, the Commission recommended that the state develop a program to fund the acquisition of 150 additional Cal OES fire engines and the requisite logistical support necessary to address California's fire suppression needs.

This request supports Cal OES' responsibilities to be prepared for and respond to emergencies, manage the State Fire and Rescue Mutual Aid System, is needed for the protection of life, property and the environment, and is an essential function to coordinating federal/state/local public safety efforts.

### **Fire Engine Operating Costs and Maintenance**

Cal OES owns and maintains a fleet of 141 fire engines, placed throughout the state through agreements with local fire districts. These fire engines increase the capability and expand the state's mutual aid system. The agreements allow the local fire departments to use the assigned engines as needed, but require the department to staff the engines with appropriate personnel when Cal OES dispatches them to a mutual aid event/fire. Cal OES provides the fire engines and the operating costs of the fire engines, including fuel, maintenance, and repairs.

## **Analysis of Problem**

Cal OES funds the replacement of the fleet in a 15-year replacement cycle with an estimated 7 new fire engines purchased each year. Cal OES opted to augment the fleet by 25 fire engines over two fiscal years, rather than replace 7 fire engines each year. In addition, as discussed above, Cal OES expects to purchase approximately 40 additional engines by SFY 2017-18. With the addition of 65 new engines to the fleet Cal OES will incur additional operating costs for fuel, maintenance, and repairs. During SFY 2014-15, Cal OES incurred fleet costs of \$573,000 for the 141 fire engines, or a per-engine cost of \$4,100. Cal OES projects additional operating and maintenance costs of \$102,000 for the 25 new engines in SFY 2016-17, and ongoing costs of \$224,000 once Cal OES receives and assigns all 65 engines by SFY 2017-18.

### **Fire and Rescue Branch Staffing**

Cal OES requests \$2.5 million in SFY 2016-17 and \$2.4 million in SFY 2017-18 and ongoing General Fund and 12 permanent positions in the Cal OES Fire and Rescue Branch. The positions include:

- 6 – Coordinators, Fire and Rescue
- 2 – Heavy Equipment Mechanics
- 1 – Associate Governmental Program Analyst
- 2 – Staff Services Analysts
- 1 – Management Services Technician

These positions will help the Fire and Rescue Branch expand capabilities for the State Fire and Rescue Mutual Aid System by providing supervision of assigned Cal OES fleet assets within the six fire and rescue mutual aid regions. Some of the duties include, expanding the capacity to provide agency representation at major fires and other major natural and man-made disasters throughout the state, coordination of mission-tasked resources, and ensuring timely reimbursement of fire and rescue mutual aid providers.

### **Automated Vehicle Location**

Cal OES requests \$342,000 in SFY 2016-17 and \$177,000 in SFY 2017-18 and ongoing General Fund to implement the use of Automated Vehicle Location (AVL) on 250 Cal OES fire fleet vehicles. Safety is top priority during all fires and Cal OES needs to be able to get real-time locations of the fire fleet vehicles so earlier warnings for movement of resources can be made at the Incident Command Center. This technology will allow Cal OES to track and monitor the responding resources, provide real-time information of the event, and increase situational awareness of disasters and emergencies by integrating information and photos into GIS mapping. This technology will also:

- Increase first responder safety by providing real-time data on equipment location and their proximity to the event.
- Allow enhanced monitoring and communication with the equipment operators.
- Enhance our fleet maintenance accountability by tracking mileage and usage with a comprehensive fleet management capability.

### **Fire Maintenance Shop Lease**

Cal OES requests \$94,000 General Fund for a new lease on the Fire Branch Maintenance Shop. Cal OES currently leases a facility for its maintenance shop from the Sacramento Metro Fire District at an annual cost of approximately \$40,000 per year. Sacramento Metro Fire District has asked Cal OES to vacate the facility by December 2015. Cal OES is negotiating a lease on a new facility at an approximate annual cost of \$184,000 which will replace both the Sacramento Metro Fire District location and warehouse space at McClellan Business Park currently leased at an annual cost of \$50,000. Cal OES estimates the additional cost to lease the new facility at approximately \$94,000 annually.

### **Law Enforcement and Homeland Security Branch Staffing**

Cal OES requests \$1.7 million in SFY 2016-17 and \$1.5 million in SFY 2017-18 and ongoing General Fund and 6 permanent positions (Senior Coordinator, Law Enforcement) in the Cal OES Law Enforcement and Homeland Security (LEHS) Branch. The LEHS Branch is the centerpiece of the state's law enforcement mutual aid and intelligence information sharing environment and oversees the state's designated primary fusion center.

## Analysis of Problem

This request is for Senior Coordinators, Law Enforcement, to work directly with the regional emergency management and fusion centers to provide a unity of effort directly between the state and the fusion centers. The Assistant Chiefs will collaborate with all levels of government and provide increased information sharing for the Cal OES Regions and other programs with emergency management responsibilities. This request will also assist with enhancing the project oversight and technical assistance to these centers which receive homeland security funding.

### Administrative Support

Cal OES requests 10 permanent administrative support positions resulting from the increase in the positions requested in this BCP. Cal OES requests to establish the positions to handle the increased workload in functions such as Accounting, Budgets, Human Resources, Information Technology, and Legal. The cost of these positions will be distributed proportionately to Cal OES' other programs

### E. Outcomes and Accountability

This request will enable Cal OES to continue to maintain a system of emergency management capabilities which addresses the numerous risks and threats California faces, as well as ensures we meet the needs of the public during disasters and emergencies. Cal OES will continue to manage its annual budget, leveraging other fund sources whenever available to maximize the benefit to the state.

Cal OES sets objectives and administers performance measures to track program progress and achievements. Cal OES measures progress quarterly for status of project progression.

### F. Analysis of All Feasible Alternatives

#### Alternative 1

Increase of \$35.2 million General Fund state operations authority in SFY 2016-17, \$14.8 million General Fund state operations authority in SFY 2017-18 and ongoing, 77 permanent positions, and an ongoing decrease of \$3.9 million Federal Trust Fund state operations authority to provide funding for emergency operations and critical infrastructure support:

- Statewide Disaster Program: \$4,987,000 General Fund, 2 positions, -\$3,876,000 Federal Trust Fund
- Information Technology: \$1,030,000
- Disaster Logistics Program: \$421,000, 3 positions
- Federal Emergency Management Program Grant Needs: \$700,000
- Regional Coordination Center: \$700,000
- Regional Response and Readiness: \$1,951,000, 13 positions
- Cal EOC Support: \$495,000, 3 positions
- Emergency Operations Incident Support Training: \$169,000
- Public Safety Communications Permanent Positions: 28 positions
- Fire Engine Fleet Replacement and Augmentation: \$20,000,000 SFY 2016-17
- Fire Engine Operating Costs and Maintenance: \$102,000 SFY 2016-17, \$224,000 ongoing
- Fire and Rescue Branch Staffing: \$2,528,000 SFY 2016-17, \$2,368,000 ongoing, 12 positions
- Automated Vehicle Location: \$342,000 SFY 2016-17, \$177,000 ongoing
- Fire Maintenance Shop Lease: \$94,000
- Law Enforcement Branch Staffing: \$1,661,000 SFY 2016-17, \$1,533,000 ongoing, 6 positions
- Administrative Support: 10 positions

#### Alternative 2

Contract out services. This solution would result in higher costs and less direct control.

## Analysis of Problem

### Alternative 3

Work on alternative funding sources such as establishment of an Emergency Response Fund, state tax donations to an Emergency Response Fund, or use of other state funds which may be eligible for the program costs identified.

#### **G. Implementation Plan**

This request is for implementation effective July 1, 2016, in accordance with the Budget Act of 2016.

#### **H. Supplemental Information**

This proposal will provide the funding for leasing new facilities: a combined Inland Region, Coastal Region, and Public Safety Communications office, and a new fire maintenance shop. Cal OES has adequate space related to the positions requested.

#### **I. Recommendation**

Approve Alternative 1, requesting an increase of \$35.2 million General Fund state operations authority in SFY 2016-17, \$14.8 million General Fund state operations authority in SFY 2017-18 and ongoing, 77 permanent positions, and an ongoing decrease of \$3.9 million Federal Trust Fund state operations authority to provide funding for emergency operations and critical infrastructure support.

# BCP Fiscal Detail Sheet

BCP Title: Emergency Operations and Critical Infrastructure Support

DP Name: 0690-001-BCP-DP-2016-GB

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	77.0	77.0	77.0	77.0	77.0
Positions - Temporary	0.0	-28.0	-28.0	-28.0	-28.0	-28.0
<b>Total Positions</b>	<b>0.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>
Salaries and Wages						
Earnings - Permanent	0	5,191	5,253	5,253	5,253	5,253
Earnings - Temporary Help	0	-1,938	-1,938	-1,938	-1,938	-1,938
Overtime/Other	0	937	937	937	937	937
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$4,190</b>	<b>\$4,252</b>	<b>\$4,252</b>	<b>\$4,252</b>	<b>\$4,252</b>
Total Staff Benefits	0	1,420	1,455	1,455	1,455	1,455
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,610</b>	<b>\$5,707</b>	<b>\$5,707</b>	<b>\$5,707</b>	<b>\$5,707</b>
Operating Expenses and Equipment						
5301 - General Expense	0	-102	-102	-102	-102	-102
5302 - Printing	0	92	92	92	92	92
5304 - Communications	0	227	227	227	227	227
5306 - Postage	0	31	31	31	31	31
5308 - Insurance	0	1	1	1	1	1
5320 - Travel: In-State	0	1,017	1,017	1,015	829	829
5322 - Training	0	224	224	224	224	224
5324 - Facilities Operation	0	861	861	861	861	861
5326 - Utilities	0	16	16	16	16	16
5340 - Consulting and Professional Services - External	0	582	177	177	177	177
5342 - Departmental Services	0	0	35	35	35	35
5344 - Consolidated Data Centers	0	44	44	44	44	44
5346 - Information Technology	0	1,794	1,794	1,794	1,794	1,794
5348 - Statewide Cost Allocation Plan (SWCAP)	0	99	99	99	99	99
539X - Other	0	20,808	750	750	750	750
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$25,694</b>	<b>\$5,266</b>	<b>\$5,264</b>	<b>\$5,078</b>	<b>\$5,078</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$31,304</b>	<b>\$10,973</b>	<b>\$10,971</b>	<b>\$10,785</b>	<b>\$10,785</b>
<b>Fund Summary</b>						
Fund Source - State Operations						
0001 - General Fund	0	35,180	14,849	14,847	14,661	14,661

0890 - Federal Trust Fund	0	-3,876	-3,876	-3,876	-3,876	-3,876
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$31,304</b>	<b>\$10,973</b>	<b>\$10,971</b>	<b>\$10,785</b>	<b>\$10,785</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$31,304</b>	<b>\$10,973</b>	<b>\$10,971</b>	<b>\$10,785</b>	<b>\$10,785</b>

## Program Summary

### Program Funding

0380 - Emergency Management Services	0	29,772	9,441	9,441	9,441	9,441
0385 - Special Programs and Grant Management	0	1,532	1,532	1,530	1,344	1,344
9900100 - Administration	0	1,759	1,759	1,759	1,759	1,759
9900200 - Administration - Distributed	0	-1,759	-1,759	-1,759	-1,759	-1,759
<b>Total All Programs</b>	<b>\$0</b>	<b>\$31,304</b>	<b>\$10,973</b>	<b>\$10,971</b>	<b>\$10,785</b>	<b>\$10,785</b>

## Personal Services Details

## Salary Information

Positions	Min	Mid	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
-				0.0	0.0	0.0	0.0	0.0	0.0
1139 - Office Techn (Typing) (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
1360 - Info Sys Techn (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1384 - Dp Mgr II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1479 - Asst Info Sys Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1500 - Warehouse Mgr II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1581 - Staff Programmer Analyst (Spec) (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
2881 - Emergency Mgmt Coord/Instructor II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
3636 - Supvng Telecomms Engr (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
4923 - Program Mgr II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
4924 - Program Mgr I (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
4926 - Emergency Svcs Coord (Eff. 07-01-2016)				0.0	14.0	14.0	14.0	14.0	14.0
5135 - Telecomms Sys Mgr I (Spec) (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
5170 - Telecomms Sys Analyst I (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
5278 - Mgmt Svcs Techn (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	11.0	11.0	11.0	11.0	11.0
5601 - Info Officer I (Spec) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
6834 - Heavy Equipt Mechanic (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0

6909	-	Telecomms Maint Supvr I (Eff. 07-01-2016)	0.0	1.0	1.0	1.0	1.0	1.0
6910	-	Sr Telecomms Techn (Eff. 07-01-2016)	0.0	3.0	3.0	3.0	3.0	3.0
6911	-	Telecomms Techn (Eff. 07-01-2016)	0.0	7.0	7.0	7.0	7.0	7.0
8121	-	Sr Coord -Law Enforcement (Eff. 07-01-2016)	0.0	6.0	6.0	6.0	6.0	6.0
8188	-	Coord (Fire & Rescue Svcs) (Eff. 07-01-2016)	0.0	6.0	6.0	6.0	6.0	6.0
TH00	-	Temporary Help (Eff. 07-01-2016)	0.0	-28.0	-28.0	-28.0	-28.0	-28.0

**Total Positions**

**0.0 49.0 49.0 49.0 49.0 49.0**

Salaries and Wages

	CY	BY	BY+1	BY+2	BY+3	BY+4
-	0	1,014	948	948	948	948
1139 - Office Techn (Typing) (Eff. 07-01-2016)	0	0	0	0	0	0
1360 - Info Sys Techn (Eff. 07-01-2016)	0	0	0	0	0	0
1384 - Dp Mgr II (Eff. 07-01-2016)	0	0	0	0	0	0
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2016)	0	0	0	0	0	0
1479 - Asst Info Sys Analyst (Eff. 07-01-2016)	0	0	0	0	0	0
1500 - Warehouse Mgr II (Eff. 07-01-2016)	0	0	0	0	0	0
1581 - Staff Programmer Analyst (Spec) (Eff. 07-01-2016)	0	81	81	81	81	81
2881 - Emergency Mgmt Coord/Instructor II (Eff. 07-01-2016)	0	76	76	76	76	76
3636 - Supvng Telecomms Engr (Eff. 07-01-2016)	0	0	0	0	0	0
4800 - Staff Svcs Mgr I (Eff. 07-01-2016)	0	71	71	71	71	71
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2016)	0	0	0	0	0	0
4923 - Program Mgr II (Eff. 07-01-2016)	0	81	81	81	81	81
4924 - Program Mgr I (Eff. 07-01-2016)	0	147	147	147	147	147
4926 - Emergency Svcs Coord (Eff. 07-01-2016)	0	782	782	782	782	782
5135 - Telecomms Sys Mgr I (Spec) (Eff. 07-01-2016)	0	0	0	0	0	0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2016)	0	86	90	90	90	90
5170 - Telecomms Sys Analyst I (Eff. 07-01-	0	0	0	0	0	0

	2016)						
5278	- Mgmt Svcs Techn (Eff. 07-01-2016)	0	40	42	42	42	42
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	754	757	757	757	757
5601	- Info Officer I (Spec) (Eff. 07-01-2016)	0	0	0	0	0	0
6834	- Heavy Equipt Mechanic (Eff. 07-01-2016)	0	109	115	115	115	115
6909	- Telecomms Maint Supvr I (Eff. 07-01-2016)	0	0	0	0	0	0
6910	- Sr Telecomms Techn (Eff. 07-01-2016)	0	0	0	0	0	0
6911	- Telecomms Techn (Eff. 07-01-2016)	0	0	0	0	0	0
8121	- Sr Coord -Law Enforcement (Eff. 07-01-2016)	0	485	509	509	509	509
8188	- Coord (Fire & Rescue Svcs) (Eff. 07-01-2016)	0	464	487	487	487	487
TH00	- Temporary Help (Eff. 07-01-2016)	0	0	0	0	0	0
<b>Total Salaries and Wages</b>		<b>\$0</b>	<b>\$4,190</b>	<b>\$4,252</b>	<b>\$4,252</b>	<b>\$4,252</b>	<b>\$4,252</b>
Staff Benefits							
5150150	- Dental Insurance	0	32	33	33	33	33
5150350	- Health Insurance	0	246	250	250	250	250
5150450	- Medicare Taxation	0	47	48	48	48	48
5150500	- OASDI	0	204	208	208	208	208
5150620	- Retirement - Public Employees - Safety	0	171	171	171	171	171
5150630	- Retirement - Public Employees - Miscellaneous	0	516	537	537	537	537
5150900	- Staff Benefits - Other	0	204	208	208	208	208
<b>Total Staff Benefits</b>		<b>\$0</b>	<b>\$1,420</b>	<b>\$1,455</b>	<b>\$1,455</b>	<b>\$1,455</b>	<b>\$1,455</b>
<b>Total Personal Services</b>		<b>\$0</b>	<b>\$5,610</b>	<b>\$5,707</b>	<b>\$5,707</b>	<b>\$5,707</b>	<b>\$5,707</b>

**WORKLOAD MEASURES**  
**Hazard Mitigation and Climate**  
Program Manager II

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Staff Supervision and Program Oversight	<b><u>Current Activities</u></b>			
	Supervision	12	8	96
	Program Oversight	12	16	192
	<b>Total Current</b>			<b>288</b>
	<b><u>Unmet Needs</u></b>			
	Provide overall management and leadership for the Prevention and Mitigation Branch. Develops and implements a broad range of tasks that are complex, sensitive and diverse in nature. Oversee all aspects of Branch staff training and development, work allocation, performance measures, budget and financial management. Directly reports to and provides regular updates to the Deputy Director, Planning, Preparedness and Prevention. Represents Executive Management at key meetings as needed.	12	80	960
	Directly supervises two Program Manager Is: Hazard Mitigation Planning and Pre-Disaster Flood Mitigation. Oversee their staff in developing work schedules, assignments, resource allocation. Monitors program deadlines and reviews final products. Identifies program issues/problems and directs corrective actions.	12	40	480
	Responsible for the overall administration of several key programs: Enhanced State Hazard Mitigation Plan (development and maintenance), Local Hazard Mitigation Plan Review, management of "non-disaster" grant programs for planning, flood and other mitigation initiatives. Oversees the program that carries out the Office's climate change/climate adaptation initiatives.	12	40	480
	<b>Total Unmet Needs</b>			<b>1,920</b>
	<b>Total Current Hours</b>		<b>288</b>	<b>Total PY</b>
<b>Total Unmet Hours</b>		<b>1,920</b>	<b>Total PY</b>	<b>1.08</b>

**WORKLOAD MEASURES**  
**Hazard Mitigation and Climate**  
Program Manager II

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement) Total Hours (measurement X hrs)	
Climate Adaption related to Emergency Management	<b>Current Activities</b> Activities are currently not being performed			
	<b>Total Current</b>		<b>0</b>	
	<b>Unmet Needs</b> Identify existing and emerging research and vulnerability gaps related to climate and its effects on emergency management. Develop strategies to identify and implement effective climate adaptation and mitigation initiatives in California, to reduce or eliminate the impact of disasters and emergencies in support of the Hazard Mitigation program overall. Research funding opportunities for climate adaptation, and develop related cost/benefit strategies.	12	80	960
	Serve as the Emergency Management Sector lead for all aspects of the Safeguarding California Plan and its implementation. Serve as a designee to represent the department on the Climate Action Team as necessary.	6	40	240
	In addition to the specific projects above, represent the department at meetings and other coordination efforts with other state agencies, regional collaboratives, local government, federal government, tribal government related to climate adaptation and emergency management.	12	16	192
	Assist in the the review and update of the Adaptation Planning Guide in concert with the State Mitigation Plan and Safeguarding California Plan updates.	2	20	40
	As part of the Mitigation Planning team, facilitate and present at focus groups, trainings and workshops related to climate adaptation and emergency management, including incorporation of climate into emergency and mitigation plans at all levels.	12	24	288
	Serves as the department's lead staff, point of contact and subject expert for all matters related to climate adaptation including but not limited to policy, legislative and budget initiatives.	12	24	288
	<b>Total Unmet Needs</b>		<b>2,008</b>	
	<b>Total Current Hours</b>		<b>0</b>	<b>Total PY 0.00</b>
<b>Total Unmet Hours</b>		<b>2,008</b>	<b>Total PY 1.13</b>	

**WORKLOAD MEASURES**  
**Disaster Logistics**  
Program Manager I

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Staff Supervision and Program Oversight	<b>Current Activities</b>			
	Not currently completing activities			
	<b>Total Current</b>			<b>0</b>
	<b>Unmet Needs</b>			
	Provide supervision and leadership to staff, interns, Federal Emergency Management Agency Core members and any state agency staff on loan, mission tasked or contracted with, as appropriate. Ensure all aspects of staff training, development, workload allocation and adherence to all policies and procedures. Track and monitor staff time, provide direction, and provide regular updates to the Deputy Director of Logistics Management.	12	40	480
	Serves as Logistics Section Chief/Deputy Chief during State Operations Center activations. This includes any Logistic specific functioning roles.	4	20	80
	Develop and conducts cross-training lesson plan for Office of Emergency Services staff regarding logistics and State Operations Center interface.	1	40	40
	Serves as lead and supports all scheduled Emergency Function meetings for Resources, Critical Assets, Transportation and Facilities.	12	8	96
	Represent California Office of Emergency Services logistics in Office of Emergency Services Regional, Emergency Management Assistance Compact & Federal Emergency Management Agency exercises. Serves as the lead with Federal Emergency Management Agency Region IX Logistics. Attends and responds to all Federal Emergency Management Agency requests, table top exercises and interface.	12	8	96
	Field test mobile vehicle and communications equipment monthly.	12	4	48
	Attend all disaster logistics mandatory training (Federal Emergency Management Agency Logistics-660) included.	12	8	96
	Attend all Incident Support Team trainings for disaster logistics in support of deployments and State Operations Center duties.	1	100	100
	Oversee the development of plans, protocols, and procedures that govern the critical actions and capabilities necessary to support disaster logistics for major disaster response	16	40	640
	Develop overarching logistics concept for Points Of Distribution. Develop the capabilities to support and/or conduct Points Of Distribution operations in accordance with Catastrophic Plans.	4	40	160
	<b>Total Unmet Needs</b>			<b>1,836</b>
<b>Total Current Hours</b>		<b>0</b>	<b>Total PY</b>	<b>0.00</b>
<b>Total Unmet Hours</b>		<b>1,836</b>	<b>Total PY</b>	<b>1.03</b>

**WORKLOAD MEASURES**  
**Disaster Logistics**  
Emergency Service Coordinator

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Staffing Support	<b>Current Activities</b>				
	Review Catastrophic Plans and determine an action plan for identifying logistical resource needs.	5	20	100	
	Assess existing state contracts and Emergency Function 7 annex to identify specific gaps and courses of action to address the capabilities for catastrophic events or major disasters.	5	8	40	
	Attend all Incident Support Team Training for deployment and State Operations Center duties.	4	50	200	
	Attend all disaster logistics mandatory training (FEMA L-660)	15	8	120	
	Develop and coordinate logistical requirements with regional, operational and local area responders. Also, link with other regional, state, and federal partners for logistics interface and specific logistics training.	6	20	120	
	Provide Disaster logistics planning support and design for table top exercises.	4	4	16	
	Provide logistical technical assistance to local, state, and tribal response agencies.	12	5	60	
	Provide support to Points of Distribution. Training with local, state, tribal and federal agencies responsible for emergency and disaster logistics.	2	8	16	
	Develop facility use agreements in collaboration with Department of General Services and Emergency Function 7 and identify-statewide property for use during a catastrophic event in all 58 counties.	10	4	40	
		<b>Total Current</b>			<b>712</b>
	<b>Unmet Needs</b>				
	Review and analyze Catastrophic Plans and determine an action plan for identifying logistical resource needs (full plan review includes logistics). Develop Logistics architectures to fulfill each catastrophic plan requirements.	5	100	500	
	Oversee and develop logistical response protocols for all five catastrophic plans.	5	80	400	
	Develop sound private sector contracting capabilities and or agreements prior to events or incidents. Negotiate local field logistics contracts with private sector companies for state staging area support (negotiation and memorandum of agreement completion to include airports, fairgrounds and other property).	5	20	100	
	Assess existing state contracts and Emergency Function 7 annex to identify specific gaps and courses of action to address the capabilities for catastrophic events or major disasters. Also work within the Emergency Function contract, identifying logistical resource requirements and ensure adequate procurement methods are documented and in place.	5	80	400	
	Establish detailed disaster logistics communication plans for response and or Continuity of Operations (COOP). Respond to logistical advance teams to include in-depth communications manual.	3	40	120	

**WORKLOAD MEASURES**  
**Disaster Logistics**  
Emergency Service Coordinator

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
	Attend all Incident Support Team Training for deployment and State Operations Center duties.	4	50	200
	Attend all disaster logistics mandatory training (FEMA L-660)	15	8	120
	Serves as Logistics Section Deputy Chief during State Operations Center activations which includes any Logistics specific functioning roles.	5	40	200
	Develop and coordinate logistical requirements with regional, operational and local area responders. Also, link with other regional, state, and federal partners for logistics interface and specific logistics training.	6	20	120
	Participate in actual full scale exercises to conduct air and ground movements with California National Guard. Give resources to State Staging Areas and local Points of Distribution which will include planning and preparation.	1	100	100
	Coordinate and participate in air and ground movements of resources with California National Guard and the California Department of Forestry and Fire Protection.	1	80	80
	Identify and implement improvements based on lessons learned (After Action Reports) from annual capstone event and table top exercises.	2	80	160
	Provide Disaster logistics planning support and design for table top exercises.	4	32	128
	Conduct and participate in four table top exercises per year to include the cap stone event, meetings and preparations.	4	38	152
	Provide logistical technical assistance to local, state, and tribal response agencies.	1	100	100
	Develop and provide disaster logistics response training in order to give technical assistance to county Emergency Operations Center personnel.	1	100	100
	Develop warehousing capabilities for all five catastrophic plans and enter into agreements. Also, develop the capabilities to quickly deploy basic life sustaining resources (bottled water, shelf stable emergency meals, cots, blankets, and generators).	5	40	200
	Provide support to Points of Distribution. Training with local, state, tribal and federal agencies responsible for emergency and disaster logistics.	6	20	120
	Complete and annually update Facility Disaster Space Allocation Plan.	12	10	120
	Develop facility use agreements in collaboration with Department of General Services and Emergency Function 7 and identify-statewide property for use during a catastrophic event in all 58 counties.	58	4	232
		<b>Total Unmet Needs</b>		<b>3,652</b>
<b>Total Current Hours</b>		<b>712</b>	<b>Total PY</b>	<b>0.40</b>
<b>Total Unmet Hours</b>		<b>3,652</b>	<b>Total PY</b>	<b>2.05</b>

**WORKLOAD MEASURES**  
**Regional Response and Readiness**  
Program Manager I

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Program Management and Supervision	<b>Current Functions</b>				
	Daily review of staffing needs and reassignments, based on priorities established by CEA A, to ensure staff activities are aligned with priorities and CTO/OT is reduced	1,560	1	1,560	
	Meet weekly with staff to coach, critique, and review program assignments and performance (29 staff)	52	29	1,508	
	Complete monthly equipment readiness audit	12	29	348	
	Document staff performance deficiencies, ensure that documentation complies with HR/Legal standards, meet with staff and union representatives to improve performance	6	200	1,200	
	Audit activities and time reporting monthly to ensure staff are charging time correctly (27 staff)	324	4	1,296	
	Prepare and lead weekly staff meetings (1 staff meeting per region)	78	4	312	
	Annually develop and revise workplans based on Operational Area assignments and special projects (29 staff)	29	8	232	
	Prepare annual performance assessments and individual development plans and meet with staff member to discuss (29 staff)	29	10	290	
	Observe staff in field, document performance, and provide coaching and feedback to improve performance (weekly, 1 staff per week)	312	4	1,248	
	Drive to and from staff observation site visits	312	4	1,248	
	Review situation reports, including morning report and other response specific reports to ensure accuracy (1 daily review per region)	780	1	780	
	<b>Current Total:</b>		<b>10,022</b>		
		<b>Unmet Needs</b>			
Travel to Regional/State coordination functions		30	4	120	
Complete special projects related to budget, program performance improvement, emergency management policy issues		20	8	160	
Review situation reports, including morning report and other response specific reports to ensure accuracy (1 daily review per region)		780	1	780	
Serve as REOC Director for either day or night shift, within Coastal Region or as backup support for other regions		20	24	480	
Travel to and from activation site		12	80	960	
<b>Total Needs</b>		<b>2,500</b>			
<b>Total Current Hours</b>		<b>10,022</b>	<b>Total PY</b>	<b>5.64</b>	
<b>Total Unmet Hours</b>		<b>2,500</b>	<b>Total PY</b>	<b>1.41</b>	

**WORKLOAD MEASURES**  
**Regional Response and Readiness**  
Emergency Service Coordinator

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Operational Area Support	<b><u>Current Activities</u></b>				
	Conduct Quarterly Disaster Council Meetings with Operational Areas and Local Partner Agencies	232	24	5,568	
	Conduct Operational Area and Regional Table Top and Full-Scale Exercises; including preparation and post-exercise review	116	120	13,920	
	Provide bi-monthly technical assistance to operational area staff	1,100	8	8,800	
	Conduct Field Deployment to operational areas in support of a local emergency	86	40	3,440	
	Conduct Mutual Aid Regional Advisory Committee Meetings	12	168	2,016	
		<b>Total Current</b>			<b>33,744</b>
	<b><u>Unmet Needs</u></b>				
	Quarterly Regional Incident Reviews	144	16	2,304	
	Annually review local government disaster plans and provide technical assistance	58	40	2,320	
	Regional Tribal Coordinator Tribal Meetings	36	16	576	
	Provide training support to operational areas (includes regional training coordination, SA tools, Cal EOC training)	116	40	4,640	
		<b>Total Unmet Needs</b>			<b>9,840</b>
	Grants/Administration	<b><u>Current Activities</u></b>			
Completion of grant related administrative documentation		12	116	1,392	
Quarterly Urban Area Security Initiative Coordination		20	16	320	
Emergency Management Performance Grant Quarterly Report		12	36	432	
Administrative activities and field equipment maintenance		12	232	2,784	
Staff training and development		24	464	11,136	
Strategic Planning Report		3	80	240	
		<b>Total Current</b>			<b>16,304</b>
<b><u>Unmet Needs</u></b>					
Quarterly Regional Incident Reviews		12	232	2,784	
Grant guideline outreach to operational areas	58	16	928		
Strategic Planning Report	3	40	120		
	<b>Total Unmet Needs</b>			<b>3,832</b>	

**WORKLOAD MEASURES**  
**Regional Response and Readiness**  
Emergency Service Coordinator

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Internal Agency Support	<b><u>Current Activities</u></b>				
	Regional recovery support activities (Local Assistance Center support, Initial Damage Estimate support, proclamations, applicant briefings, Preliminary Damage Assessment's, disaster recovery framework meetings)	42	80	3,360	
	Catastrophic Planning Coordination with operational areas in support of Joint Federal Emergency Management Agency/Cal OES Plans	1	400	400	
	Preparedness support activities (earthquake program document plan reviews, earthquake plan, volcano program support, repatriation)	9	248	2,232	
		<b>Total Current</b>			<b>5,992</b>
	<b><u>Unmet Needs</u></b>				
Emergency Communication Training	29	16	464		
Preparedness outreach activities	58	16	928		
	<b>Total Unmet Needs</b>			<b>1,392</b>	
Region Outreach/Stakeholder & Community Engagement	<b><u>Current Activities</u></b>				
	Emergency Preparedness Coordination (Great Shake Out, Tsunami awareness month, Fire Season Kickoff, Pre-Season Flood Coordination meetings)	6	420	2,520	
		<b>Total Current</b>			<b>2,520</b>
	<b><u>Unmet Needs</u></b>				
Community/Town Hall Meetings	58	8	464		
	<b>Total Unmet Needs</b>			<b>464</b>	

**WORKLOAD MEASURES**  
*Regional Response and Readiness*  
 Emergency Service Coordinator

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Additional Responsibilities	<b><u>Current Activities</u></b>			
	Provide administrative and logistical support to Local Emergency Planning Committee meetings	24	80	1,920
		<b>Total Current</b>		<b>1,920</b>
	<b><u>Unmet Needs</u></b>			
	Dam Assessment Training	1	1,160	1,160
	Dam Waiver Program	248	24	5,952
		<b>Total Unmet Needs</b>		<b>7,112</b>
<b>Total Current Hours</b>		<b>60,480</b>	<b>Total PY</b>	<b>34.02</b>
<b>Total Unmet Hours</b>		<b>22,640</b>	<b>Total PY</b>	<b>12.73</b>

**WORKLOAD MEASURES**  
**Cal EOC**  
Staff Programmer Analyst

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Programming duties related to the Cal EOC system	<b>Current Activities</b>			
	User/account maintenance	12	8	96
	System Backup	12	6	72
	Server patching and maintenance	12	16	192
	Cal EOC application patching	4	24	96
	System event log analysis and remediation	12	24	288
	Super User training	4	16	64
	Troubleshooting user issues	12	24	288
	Utilization monitoring	12	10	120
	Database indexing	12	8	96
	Load Balancer maintenance	4	6	24
	Firewall and internet connectivity (1/4 of total)	12	2	24
	Redundant site maintenance	12	16	192
	Activation and exercise system support	4	32	128
	Activation and exercise user support	4	40	160
	<b>Total Current</b>			<b>1,840</b>
	<b>Unmet Needs</b>			
	Page/Board Development/Maintenance	12	64	768
	Testing of Boards/Updates	12	64	768
	Report Generation recurring as requested by stakeh	12	32	384
	Fusion Management	12	36	432
	Meetings with internal and external stake holders	12	16	192
	Requirement Gathering	12	16	192
	Documentation of configuration changes	12	32	384
	End user documentation	12	16	192
	Training	12	32	384
	Partner connection troubleshooting	12	4	48
	Test/Development Environment Synchronization	12	20	240
	Integration Testing	12	16	192
	Code Validation	12	8	96
	Change control	4	16	64
	<b>Total Unmet Needs</b>			<b>4,336</b>
<b>Total Current Hours</b>		<b>1,840</b>	<b>Total PY</b>	<b>1.03</b>
<b>Total Unmet Hours</b>		<b>4,336</b>	<b>Total PY</b>	<b>2.44</b>

**WORKLOAD MEASURES**  
**Cal EOC**  
Emergency Management Coordinator/Instructor II

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Training and Exercise Activities	<b>Current Activities</b>			
	User training development for user positions	50	4	200
	Conduct sustainment training for regional staff	4	6	24
	Exercise development	24	8	192
	<b>Total Current</b>			<b>416</b>
	<b>Unmet Needs</b>			
	User training material development/maintenance for user positions	600	3	1,800
	Conduct train the trainer events	12	16	192
	Development of exercises to reinforce position training	12	40	480
	Conduct monthly no-notice exercises	12	16	192
Conduct sustainment training for Cal OES personnel and State Agency partners.	36	8	288	
<b>Total Unmet Needs</b>			<b>2,952</b>	
System Management/Development	<b>Current Activities</b>			
	Participate in Statewide User Group events	18	5	90
	Fusion/Subscription development	80	4	320
	Coordinate with primary vendors for data exchange between primary systems for situational awareness	36	8	288
	Cal EOC administrative duties	52	12	624
	New technology research	52	4	208
	Documentation and development of business practices	24	8	192
	<b>Total Current</b>			<b>1,322</b>
	<b>Unmet Needs</b>			
	Participate in Statewide User Group events	18	5	90
Work with information technology to resolve system interoperability	50	8	400	
Work with IT programmer to develop and/or modify user tools	30	8	240	
<b>Total Unmet Needs</b>			<b>730</b>	
<b>Total Current Hours</b>		<b>1,738</b>	<b>Total PY</b>	<b>0.98</b>
<b>Total Unmet Hours</b>		<b>3,682</b>	<b>Total PY</b>	<b>2.07</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Coordinator, Fire and Rescue

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Administrative and Programmatic Oversight	<b><u>Current Activities</u></b>				
	Consult and coordinate with local, state and federal entities	15	6	90	
	Assist with development of recommendations for modifications in program elements	52	8	416	
	Maintain contact with local, state and federal entities and exchange information	52	8	416	
	Ensure coordination with operational and regional coordinators, associated communications facilities for flow of information and operations	11	6	66	
	Fire Duty Officer	30	96	2,880	
		<b>Total Current</b>			<b>3,868</b>
	<b><u>Unmet Needs</u></b>				
	Consult and coordinate with local, state and federal entities	8	6	48	
	Assist with development of recommendations for modifications in program elements	52	8	416	
	Maintain contact with local, state and federal entities and exchange information	52	8	416	
	Ensure coordination with operational and regional coordinators, associated communications facilities for flow of information and operations	6	6	36	
	Fire Duty Officer	15	96	1,440	
		<b>Total Unmet Needs</b>			<b>2,356</b>
Emergency Response	<b><u>Current Activities</u></b>				
	Respond to emergencies as the Agency Representative	30	200	6,000	
	Review and Process Incident Activity Records (F-42's)	2,300	0.5	1,150	
	Staff Fire EOC/DOC	20	48	960	
		<b>Total Current</b>			<b>8,110</b>
	<b><u>Unmet Needs</u></b>				
	Respond to emergencies as the Agency Representative	30	200	6,000	
	Review and Process Incident Activity Records (F-42's)	2,300	0.5	1,150	
Staff Fire EOC/DOC	20	48	960		
	<b>Total Unmet Needs</b>			<b>8,110</b>	

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Coordinator, Fire and Rescue

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Fleet and Asset Management	<b><u>Current Activities</u></b>				
	Annual Inspection of Apparatus and Equipment	20	4	80	
	Inventory Apparatus and Equipment	20	4	80	
	Assignee Training in the care and use of equipment	20	16	320	
	Equipment Typing Inspections	12	12	144	
	Assist with specification of equipment and apparatus	6	2	12	
		<b>Total Current</b>			<b>636</b>
	<b><u>Unmet Needs</u></b>				
	Annual Inspection of Apparatus and Equipment	20	4	80	
	Inventory Apparatus and Equipment	20	4	80	
	Assignee Training in the care and use of equipment	20	16	320	
	Equipment Typing Inspections	12	12	144	
	Assist with specification of equipment and apparatus	6	2	12	
		<b>Total Unmet Needs</b>			<b>636</b>
Technical Support, Training/Credentialling	<b><u>Current Activities</u></b>				
	Supervise California Incident Command Center System Reviews	8	8	64	
	Deliver Strike Team Leader Refresher Training	6	12	72	
	Review and update Strike Team Leader Curriculum	2	24	48	
	Training Site Visits (with State Fire Training)	6	16	96	
	Urban Search and Rescue Exercise	2	36	72	
		<b>Total Current</b>			<b>352</b>
	<b><u>Unmet Needs</u></b>				
	Supervise California Incident Command Center System Reviews	6	8	48	
	Deliver Strike Team Leader Refresher Training	2	12	24	
	Review and update Strike Team Leader Curriculum	1	24	24	
	Training Site Visits (with State Fire Training)	6	16	96	
	Urban Search and Rescue Exercise	1	36	36	
		<b>Total Unmet Needs</b>			<b>228</b>
Information Requests	<b><u>Current Activities</u></b>				
	Research and respond to requests for information	300	1	300	
		<b>Total Current</b>			<b>300</b>

**WORKLOAD MEASURES**  
***Fire and Rescue***  
Coordinator, Fire and Rescue

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
	<b><u>Unmet Needs</u></b>			
	Research and respond to requests for information	100	1	100
		<b>Total Unmet Needs</b>		<b>100</b>
	<b>Total Current Hours</b>	<b>13,266</b>	<b>Total PY</b>	<b>7.46</b>
	<b>Total Unmet Hours</b>	<b>11,430</b>	<b>Total PY</b>	<b>6.43</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Heavy Equipment Mechanic

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Administrative and Programmatic Oversight	<b><u>Current Activities</u></b>				
	Inspect equipment to determine necessary repair needs	18	2	36	
	Maintenance of fleet assets (regular)	8	2	16	
	Rebuild and test fire pumps (including necessary annual pump tests)	8	2	16	
	Construct new special equipment or modify existing equipment	2	4	8	
	<b>Total Current</b>				<b>76</b>
	<b><u>Unmet Needs</u></b>				
	Inspect equipment to determine necessary repair needs	50	2	100	
	Maintenance of fleet assets (regular)	25	2	50	
	Rebuild and test fire pumps (including necessary annual pump tests)	20	2	40	
	Construct new special equipment or modify existing equipment	7	4	28	
	<b>Total Unmet Needs</b>				<b>218</b>
	Operation of Tools and Equipment	<b><u>Current Activities</u></b>			
Provide instruction to operators and field personnel in the operation and servicing of equipment		48	4	192	
Instructs and supervises helpers and apprentices		1	1,200	1,200	
Performs minor welding and brazing work		8	4	32	
Maintain records of fleet repairs and equipment transactions		48	1	48	
Incident Ground Support assignments		6	40	240	
<b>Total Current</b>				<b>1,712</b>	
<b><u>Unmet Needs</u></b>					
Provide instruction to operators and field personnel in the operation and servicing of equipment		131	4	524	
Instructs and supervises helpers and apprentices		1	2,080	2,080	
Performs minor welding and brazing work		30	4	120	
Maintain records of fleet repairs and equipment transactions		131	1	131	
Incident Ground Support assignments		25	40	1,000	
<b>Total Unmet Needs</b>				<b>3,855</b>	

**WORKLOAD MEASURES**  
*Fire and Rescue*  
 Heavy Equipment Mechanic

DESCRIPTION	Quantitative Measurements		
	Task Summary	Annual Increment	Hours (p/measurement) Total Hours (measurement X hrs)
Facility Maintenance and Vehicle Movement	<b><u>Current Activities</u></b>		
	Tool inventory	4	1 4
	Vehicle movement/relocation	8	0.5 4
		<b>Total Current</b>	
		<b>8</b>	
	<b><u>Unmet Needs</u></b>		
	Facility Maintenance	18	0.5 9
	Tool inventory	12	1 12
	Vehicle movement/relocation	24	0.5 12
		<b>Total Unmet Needs</b>	
	<b>33</b>		
<b>Total Current Hours</b>		<b>1,796</b>	<b>Total PY 1.01</b>
<b>Total Unmet Hours</b>		<b>4,106</b>	<b>Total PY 2.31</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Associate Government Program Analyst

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours <small>(p/measurement)</small>	Total Hours <small>(measurement X hrs)</small>
Administrative and Programmatic Oversight	<b>Current Activities</b>			
	Maintains system for receiving F-42 claims	12	0.5	6
	Receives and processes OES 161 claims	200	1	200
	Completes internal requisitions	80	0.5	40
	Ensure's vendor payment for vehicle repairs	20	0.25	5
	Meets with OES, Local, State and Federal representatives on Mutual Aid Reimbursement	12	8	96
	Reconciles Incident Invoices (F-142)	130	0.75	98
	Coordinates with State Auto Inspectors	50	0.5	25
	Data Entry	300	0.75	225
	<b>Total Current</b>			<b>695</b>
	<b>Unmet Needs</b>			
	Maintains system for receiving F-42 claims	12	0.5	6
	Receives and processes OES 161 claims	200	1	200
	Completes internal requisitions (form 13's)	80	0.5	40
	Ensure's vendor payment for vehicle repairs	20	0.25	5
	Meets with OES, Local, State and Federal representatives on Mutual Aid Reimbursement	12	8	96
	Reconciles Incident Invoices (F-142)	130	0.75	98
	Coordinates with State Auto Inspectors	50	0.5	25
	Data Entry	300	0.75	225
	<b>Total Unmet Needs</b>			<b>695</b>
Program and Document Development	<b>Current Activities</b>			
	Prepares and sends receipts for claim documents	800	0.25	200
	Tracks and reports on fleet maintenance costs	12	4	48
	Tracks, monitor and file local government resolutions and memorandum of understanding	200	0.5	100
	Tracks and monitors local government salary survey	200	0.5	100
	Prepares and develops necessary forms for assigned program	100	1.5	150
	<b>Total Current</b>			<b>598</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Associate Government Program Analyst

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
	<b>Unmet Needs</b>			
	Prepares and sends receipts for claim documents	800	0.25	200
	Tracks and reports on fleet maintenance costs	12	4	48
	Tracks, monitor and file local government resolutions and memorandum of understanding	200	0.5	100
	Tracks and monitors local government salary survey	200	0.5	100
	Prepares and develops necessary forms for assigned program	100	1.5	150
	<b>Total Unmet Needs</b>			<b>598</b>
<b>Technical Assistance</b>	<b>Current Activities</b>			
	Engages local, state and federal agencies for training and seminar presentations	4	16	64
	Annual refresher training sessions	2	16	32
	<b>Total Current</b>			<b>96</b>
	<b>Unmet Needs</b>			
	Engages local, state and federal agencies for training and seminar presentations	4	16	64
	Annual refresher training sessions	2	16	32
<b>Total Unmet Needs</b>			<b>96</b>	
<b>Information Requests</b>	<b>Current Activities</b>			
	Requests for information	400	1	400
	<b>Total Current</b>			<b>400</b>
	<b>Unmet Needs</b>			
	Requests for information	400	1	400
<b>Total Unmet Needs</b>			<b>400</b>	
<b>Total Current Hours</b>		<b>1,789</b>	<b>Total PY</b>	<b>1.01</b>
<b>Total Unmet Hours</b>		<b>1,789</b>	<b>Total PY</b>	<b>1.01</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Staff Services Analyst

DESCRIPTION	Quantitative Measurements				
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)	
Administrative and Programmatic Oversight	<b><u>Current Activities</u></b>				
	Maintains system for receiving F-42 claims	12	0.5	6	
	Receives and processes OES 161 claims	500	1	500	
	Completes internal purchasing requisitions (PPR/Form 13's)	1,000	0.5	500	
	Ensure's vendor payment for vehicle repairs	300	0.25	75	
	Meets with OES, Local, State and Federal representatives on Mutual Aid Reimbursement	12	3	36	
	Reconciles Incident Invoices (F-142)	1,000	1	1,000	
	Data Entry	800	0.75	600	
	Respond to and process F-42's at incidents	12	12	144	
		<b>Total Current</b>			<b>2,861</b>
	<b><u>Unmet Needs</u></b>				
	Maintains system for receiving F-42 claims	12	0.5	6	
	Receives and processes OES 161 claims	500	1	500	
	Completes internal purchasing requisitions (PPR/Form 13's)	1,000	0.5	500	
	Ensure's vendor payment for vehicle repairs	300	0.25	75	
	Meets with OES, Local, State and Federal representatives on Mutual Aid Reimbursement	12	3	36	
	Reconciles Incident Invoices (F-142)	1,000	1	1,000	
	Data Entry	800	0.75	600	
	Respond to and process F-42's at incidents	12	12	144	
		<b>Total Unmet Needs</b>			<b>2,861</b>
Program and Document Development	<b><u>Current Activities</u></b>				
	Mails reciepts for claim documents	300	0.25	75	
	Tracks, monitor and file local government resolutions and memorandum of understanding	200	0.5	100	
	Tracks and monitors local government salary survey	200	0.5	100	
	Prepares and develops necessary forms for assigned program	20	1.5	30	
	<b>Total Current</b>			<b>305</b>	

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Staff Services Analyst

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
	<b>Unmet Needs</b>			
	Mails receipts for claim documents	300	0.25	75
	Tracks, monitor and file local government resolutions and memorandum of understanding	200	0.5	100
	Tracks and monitors local government salary survey	200	0.5	100
	Prepares and develops necessary forms for assigned program	20	1.5	30
	<b>Total Unmet Needs</b>			<b>305</b>
Technical Assistance	<b>Current Activities</b>			
	Support local, state and federal agencies for training and seminar presentations	6	24	144
	Support Annual refresher training sessions	4	32	128
		<b>Total Current</b>		<b>272</b>
	<b>Unmet Needs</b>			
Support local, state and federal agencies for training and seminar presentations	6	24	144	
Support Annual refresher training sessions	4	32	128	
	<b>Total Unmet Needs</b>		<b>272</b>	
Information Requests	<b>Current Activities</b>			
	Requests for information	400	1	400
		<b>Total Current</b>		<b>400</b>
	<b>Unmet Needs</b>			
Requests for information	400	1	400	
	<b>Total Unmet Needs</b>		<b>400</b>	
<b>Total Current Hours</b>		<b>3,838</b>	<b>Total PY</b>	<b>2.16</b>
<b>Total Unmet Hours</b>		<b>3,838</b>	<b>Total PY</b>	<b>2.16</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Management Services Technician

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Administrative and Programmatic Oversight	<b>Current Activities</b>			
	Receives and processes OES 161 claims	350	1	350
	Completes internal purchasing requisitions	150	0.5	75
	Stock verification of purchased goods and approval to process payment	200	0.25	50
	Ensure's vendor payment for vehicle repairs	150	0.5	75
	Coordinate with State Auto Inspectors	150	0.5	75
	Book travel	20	1.5	30
	Data Entry	500	0.75	375
	<b>Total Current</b>			<b>1,030</b>
	<b>Unmet Needs</b>			
	Receives and processes OES 161 claims	600	1	600
	Completes internal requisitions (PPR/form 13's)	300	0.5	150
	Stock verification of purchased goods and approval to process payment	200	0.25	50
	Ensure's vendor payment for vehicle repairs	150	0.5	75
	Coordinate with State Auto Inspectors	150	0.5	75
	Book travel	20	1.5	30
	Data Entry	500	0.75	375
<b>Total Unmet Needs</b>			<b>1,355</b>	
Program and Document Development	<b>Current Activities</b>			
	Tracks and reports on fleet end of month (FAMS)	4	3	12
	Tracks, monitor and file local government resolutions and memorandum of understanding	500	0.5	250
	Tracks and monitors local government salary survey	500	0.5	250
	Prepares and develops necessary forms for assigned program	60	0.5	30
	Prepare & process Equip Assignee Agreements	20	1.5	30
	<b>Total Current</b>			<b>572</b>

**WORKLOAD MEASURES**  
**Fire and Rescue**  
Management Services Technician

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
	<b>Unmet Needs</b>			
	Tracks and reports on fleet end of month (FAMS)	4	3	12
	Prepares and develops necessary forms for assigned program	60	0.5	30
	Prepare & process Equip Assignee Agreements	20	1.5	30
	<b>Total Unmet Needs</b>			<b>72</b>
Technical Assistance	<b>Current Activities</b>			
	Vendor inquiries	100	0.5	50
	Assignee Agency inquires	150	0.5	75
	Cal Card coordination	100	0.5	50
	<b>Total Current</b>			<b>175</b>
	<b>Unmet Needs</b>			
	Vendor inquiries	100	0.5	50
	Assignee Agency inquires	150	0.5	75
	Cal Card coordination	100	0.5	50
	<b>Total Unmet Needs</b>			<b>175</b>
Information Requests	<b>Current Activities</b>			
	Research Requests for information	150	1	150
	<b>Total Current</b>			<b>150</b>
	<b>Unmet Needs</b>			
	Research Requests for information	150	1	150
<b>Total Unmet Needs</b>			<b>150</b>	
<b>Total Current Hours</b>		<b>1,927</b>	<b>Total PY</b>	<b>1.08</b>
<b>Total Unmet Hours</b>		<b>1,752</b>	<b>Total PY</b>	<b>0.99</b>

**WORKLOAD MEASURES**  
**Law Enforcement and Homeland Security**  
Senior Coordinator-Law Enforcement

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Planning and Preparation	<b>Current Activities</b>			
	Review and provide input into Mutual Aid Agreements	6	96	576
	Coordinate and collaborate with Regional Administrators and Operational Areas	52	32	1,664
	<b>Total Current</b>			<b>2,240</b>
	<b>Unmet Needs</b>			
	Coordinate, collaborate and work on continuity of effort between the State and fusion centers	52	96	4,992
	Review and provide input into Mutual Aid Agreements	6	96	576
	Coordinate and collaborate with Regional Administrators and Operational Areas	52	32	1,664
	<b>Total Unmet Needs</b>			<b>7,232</b>
	Emergency Response Work	<b>Current Activities</b>		
Wildland fire reporting to REOC and SOC		6	80	480
Response to active shooter		6	80	480
Coroner Mutual Aid		3	80	240
Flood Response/Mutual Aid Coordination		6	80	480
Law Enforcement Duty Officer after hours and weekends		12	96	1,152
Participate, assist with, and evaluate Training and Exercises related to law enforcement and terrorism events		12	80	960
Search and Rescue Mutual Aid Coordination		6	40	240
Response to wildland fires - mutual aid coordination		6	80	480
<b>Total Current</b>			<b>4,512</b>	
<b>Unmet Needs</b>				
Response to Law Enforcement Mutual Aid Missions related to terrorism		12	96	1,152
Response to REOC and SOC terrorism events		8	80	640
Response to active shooter		6	80	480
Coroner Mutual Aid		3	80	240
Assist with the preparation of response personnel and mutual aid requests		12	32	384
Participate, assist with, and evaluate Training and Exercises related to law enforcement and terrorism events		12	80	960
Law Enforcement Duty Officer after hours and weekends		12	96	1,152
<b>Total Unmet Needs</b>			<b>5,008</b>	
<b>Total Current Hours</b>		<b>6,752</b>	<b>Total PY</b>	<b>3.80</b>
<b>Total Unmet Hours</b>		<b>12,240</b>	<b>Total PY</b>	<b>6.88</b>

**WORKLOAD MEASURES**  
**Administrative Positions**  
Associate Government Program Analyst

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
Budgets	<b><u>Current Activities</u></b>			
	Not currently performing duties tied to the 77 new positions			0
	<b>Total Current</b>			<b>0</b>
	<b><u>Unmet Needs</u></b>			
	Expenditure tracking by program	12	40	480
	Expenditure tracking by fund	12	40	480
	Internal control review of procurement documents	2,000	0.5	1,000
	Fund reconciliations	12	4	48
	Federal grant tracking	12	32	384
	Disaster response and tracking	12	32	384
Position control	12	1	12	
Governor's Budget Control Sections	3	80	240	
<b>Total Unmet Needs</b>			<b>3,028</b>	
Accounting	<b><u>Current Activities</u></b>			
	Not currently performing duties tied to the 77 new positions			0
	<b>Total Current</b>			<b>0</b>
	<b><u>Unmet Needs</u></b>			
	Process invoices for fire fleet maintenance	500	2	1,000
	Process accounts payable claim schedules	1,000	2	2,000
	Manage disputes	12	80	960
	Process travel claims	77	8	616
	Process payroll warrants	77	12	924
	Process accounts receivable	12	16	192
<b>Total Unmet Needs</b>			<b>5,692</b>	
Human Resources	<b><u>Current Activities</u></b>			
	Not currently performing duties tied to the 77 new positions			0
	<b>Total Current</b>			<b>0</b>

**WORKLOAD MEASURES**  
**Administrative Positions**  
Associate Government Program Analyst

DESCRIPTION	Quantitative Measurements			
	Task Summary	Annual Increment	Hours (p/measurement)	Total Hours (measurement X hrs)
	<b>Unmet Needs</b>			
	Process duty statements	77	24	1,848
	Process recruitment	49	16	784
	Process hiring documents	49	3	147
	Process leave balances	49	2	98
	Process overtime	25	12	300
	Process staff benefits	77	2	154
	<b>Total Unmet Needs</b>			<b>3,331</b>
Legal	<b>Current Activities</b>			
	Not currently performing duties tied to the 77 new positions			0
	<b>Total Current</b>			<b>0</b>
	<b>Unmet Needs</b>			
	Review procurement documents	500	0.75	375
	Review programmatic changes	12	40	480
	Litigate claims	10	40	400
	Manage public records requests	12	32	384
Review personnel actions	10	40	400	
	<b>Total Unmet Needs</b>			<b>2,039</b>
Information Technology	<b>Current Activities</b>			
	Not currently performing duties tied to the 77 new positions			0
	<b>Total Current</b>			<b>0</b>
	<b>Unmet Needs</b>			
	Service desk assistance	77	24	1,848
	Purchasing and deployment of information technology hardware and software	12	80	960
	Resource assistance for disasters	12	80	960
	<b>Total Unmet Needs</b>			<b>3,768</b>
<b>Total Current Hours</b>		<b>0</b>	<b>Total PY</b>	<b>0.00</b>
<b>Total Unmet Hours</b>		<b>17,858</b>	<b>Total PY</b>	<b>10.04</b>