

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

Fiscal Year 2016-17	Business Unit 3540	Department Forestry and Fire Protection	Priority No.
Budget Request Name 3540-004-BCP-DP-2016-GB		Program VARIOUS	Subprogram

Budget Request Description
 Information Technology and Information Security Staffing Modernization

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$3 million (\$2.772 million General Fund and \$228,000 Special Funds) and 14.0 positions starting in Fiscal Year 2016-17 to address staffing needs in Information Technology and Information Security.

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 No	Code Section(s) to be Added/Amended/Repealed	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 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	Reviewed By	Date
		<i>M. J. [Signature]</i>	1-5-16
Department Director	Date	Agency Secretary	Date
<i>A. [Signature]</i>	1/5/16	<i>[Signature]</i>	1/5/16

Department of Finance Use Only

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

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA	Original Signed by Amanda Martin	Date submitted to the Legislature 1-8-16
------	--	--

BCP Fiscal Detail Sheet

BCP Title: Information Technology and Information Security

DP Name: 3540-004-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	14.0	14.0	14.0	14.0	14.0
Total Positions	0.0	14.0	14.0	14.0	14.0	14.0
Salaries and Wages						
Earnings - Permanent	0	1,021	1,021	1,021	1,021	1,021
Overtime/Other	0	30	30	30	30	30
Total Salaries and Wages	\$0	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051
Total Staff Benefits	0	699	699	699	699	699
Total Personal Services	\$0	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
Operating Expenses and Equipment						
5301 - General Expense	0	128	108	108	108	108
5302 - Printing	0	14	14	14	14	14
5304 - Communications	0	28	28	28	28	28
5306 - Postage	0	14	14	14	14	14
5320 - Travel: In-State	0	29	29	29	29	29
5322 - Training	0	53	53	53	53	53
5324 - Facilities Operation	0	546	546	546	546	546
5326 - Utilities	0	14	14	14	14	14
5346 - Information Technology	0	126	126	126	126	126
5368 - Non-Capital Asset Purchases - Equipment	0	298	134	134	134	134
Total Operating Expenses and Equipment	\$0	\$1,250	\$1,066	\$1,066	\$1,066	\$1,066
Total Budget Request	\$0	\$3,000	\$2,816	\$2,816	\$2,816	\$2,816

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	2,772	2,602	2,602	2,602	2,602
0102 - State Fire Marshal Licensing and Certification Fund	0	9	9	9	9	9
0198 - California Fire and Arson Training Fund	0	11	10	10	10	10
3063 - State Responsibility Area Fire Prevention Fund	0	151	141	141	141	141
3212 - Timber Regulation and Forest Restoration Fund	0	57	54	54	54	54

Total State Operations Expenditures	\$0	\$3,000	\$2,816	\$2,816	\$2,816	\$2,816
Total All Funds	\$0	\$3,000	\$2,816	\$2,816	\$2,816	\$2,816

Program Summary

Program Funding						
2460 - Office of the State Fire Marshal	0	46	43	43	43	43
2465010 - Fire Prevention	0	128	120	120	120	120
2465019 - Fire Control	0	1,962	1,843	1,843	1,843	1,843
2465028 - Cooperative Fire Protection	0	269	252	252	252	252
2465037 - Conservation Camps	0	442	415	415	415	415
2470010 - Resources Protection and Improvement	0	88	82	82	82	82
2470019 - Forest Practice Regulations	0	57	54	54	54	54
2470028 - Forest Resources Inventory and Assessment	0	8	7	7	7	7
9900100 - Administration	0	3,000	2,816	2,816	2,816	2,816
9900200 - Administration - Distributed	0	-3,000	-2,816	-2,816	-2,816	-2,816
Total All Programs	\$0	\$3,000	\$2,816	\$2,816	\$2,816	\$2,816

Personal Services Details

Positions	Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
	Min	Mid	Max						
1340 - Sr Info Sys Analyst (Supvr) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1373 - Sys Software Spec II (Tech) (Eff. 07-01-2016)				0.0	6.0	6.0	6.0	6.0	6.0
1384 - Dp Mgr II (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2016)				0.0	4.0	4.0	4.0	4.0	4.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
Total Positions				0.0	14.0	14.0	14.0	14.0	14.0
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1340 - Sr Info Sys Analyst (Supvr) (Eff. 07-01-2016)	0	81	81	81	81	81			
1373 - Sys Software Spec II (Tech) (Eff. 07-01-2016)	0	461	461	461	461	461			
1384 - Dp Mgr II (Eff. 07-01-2016)	0	162	162	162	162	162			
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2016)	0	278	278	278	278	278			
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	69	69	69	69	69			
Total Salaries and Wages	\$0	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051			\$1,051
Staff Benefits									
5150350 - Health Insurance	0	260	260	260	260	260			260
5150450 - Medicare Taxation	0	15	15	15	15	15			15
5150500 - OASDI	0	65	65	65	65	65			65
5150630 - Retirement - Public Employees - Miscellaneous	0	258	258	258	258	258			258
5150800 - Workers' Compensation	0	101	101	101	101	101			101
Total Staff Benefits	\$0	\$699	\$699	\$699	\$699	\$699			\$699
Total Personal Services	\$0	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750			\$1,750

Analysis of Problem

A. Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$3 million (\$2.772 million General Fund and \$228,000 Special Funds) and 14.0 positions starting in Fiscal Year (FY) 2016-17 to address staffing needs in Information Technology (IT) and Information Security (IS).

B. Background/History

CAL FIRE is facing a significant challenge to maintain its infrastructure and software portfolio. Since current staffing levels were allocated, the Department has become increasingly dependent on IT and automation to ensure appropriate logistical support, communication of tactical and operational information, and the interchange of information between CAL FIRE and its cooperators that manage and protect the wildland of California. Due to static staffing levels, Information Technology Services (ITS) has not been able to keep pace with the increased workload. IT has become an integral part of CAL FIRE operations and the ability of emergency responders and related staff to perform essential job functions and duties. With limited staff, it has become increasingly difficult to support existing systems and meet the business needs of constantly evolving technologies. The IS function does not have staff exclusively dedicated to the security of Department data and system operations, which causes degradation in the Department's ability to defend against current and emerging security threats.

CAL FIRE has attempted to mitigate these effects through the use of existing staff, reallocation of duties, and with technologies that improve support efficiencies. As legacy software continues to age, the demand for technology increases, and the ability to integrate old and new technology becomes increasingly difficult. The Department faces a significant threat of system failures and degraded operational capabilities unless staffing levels are addressed. The Department is now running significantly higher risks to command and control automation.

CAL FIRE has experienced the following ITS failures:

- During a recent large fire, a Unit's Computer Aided Dispatch System (CAD) system failed, and dispatchers had to revert to a manual dispatching system. The technology failure in itself was routine, but the time it took to restore services was much longer than it had to be due to insufficient staffing levels.
- During periods of increased fire activity, the Department public website has not had the appropriate amount of technical expertise managing the implementation, which has caused failures in the past. Additional staffing in this area will not only provide an improved technical environment, but will also provide coverage when the primary support staff are unavailable due to vacation, sick, or increased fire activity. Currently, there are no staff dedicated to the webserver content management, and the Department has had to find resources ad hoc when problems occur.
- With limited staff, ITS staff members are often unavailable to support emergency incident response. Managing emergency incidents is highly dependent on IT. Lack of ITS staff contributes to increased expenses to the Emergency Fund.
- To provide support to emergency incidents, ITS staff must be reallocated from their normal assignments. Due to the amount of automation emerging for tactical use at incidents, a surge capability is required, and when this occurs, baseline functions do not get supported, causing issues with administration and logistics.
- Field users must often wait several days to have technology issues resolved. This creates an increased backlog of work and slows down operational response by not being able to access current or up-to-date information.

Analysis of Problem

CAL FIRE ITS staffing has not kept pace with either the demand or the level of ITS support needed. CAL FIRE is further challenged with providing information systems to over 350 facilities located throughout the State, many in remote areas and requiring extensive travel time. Currently, 15.0 employees provide field support for the entire CAL FIRE technical implementation. In 2002, CAL FIRE had 73.0 ITS positions, and in 2015, CAL FIRE has 74.0 total ITS positions. CAL FIRE currently has a ratio of one technician for every 357 computers.

CAL FIRE IT and IS are organized around five core functions. Each of these functions is understaffed at ratios similar to those shown above.

User Support

- This IT component provides necessary technology support for end users primarily at the field level at over 350 locations throughout the State. Current staffing levels are 15.0 personnel located at field offices and five personnel in Sacramento Headquarters. Consequences of inadequate staffing include long wait times for service, excessive travel, and limited or inadequate surge capacity during incidents. These 15.0 personnel are also the primary ITS support for emergency incidents. During the summer months it is not uncommon to have the majority committed to emergency incidents. With no one to backfill these positions, many ITS issues go unresolved for days or weeks, creating logistical inefficiencies that reduce overall CAL FIRE mission capability.

Project Management

- Project management is responsible for planning and overseeing IT projects. The functions include conducting Feasibility Study Reports, Budget Change Proposals, procurement planning, and overseeing the implementation of IT projects. CAL FIRE does not have dedicated staff for project management and instead relies on staff borrowed from other functions to accomplish this mission. The staff that acts in the project management role are not trained and dedicated to the function. When employees are assigned project management duties, their regular duties must be shared with existing employees, further compounding the lack of capacity.

Networking and Infrastructure

- The CAL FIRE mission is wide ranging and spread throughout the State. Reliable computer infrastructure that has the ability to interface seamlessly with cooperator systems is essential for the Department to function. Computer networks and infrastructure support numerous mission and business critical automation deployments, integrated use of application and storage servers, printers, copiers, fax machines, and use of communications platforms. IT infrastructure refers to the composite hardware, software, network resources and services required for the existence, and operation and management of the CAL FIRE IT environment. This allows an organization to deliver IT solutions and services to its employees and cooperators. There is a critical need to stabilize the infrastructure and begin the planning processes for next generation platforms.
- The CAL FIRE CAD system is at long-term risk due to the product now aging out (the technology is 15 years old) and is at risk of long-term failure due to inadequate lifecycle management. There is a need to start the process for a CAD replacement and procurement and the next generation mission critical command and control systems. Current staffing levels do not allow for future planning, feasibility study generation, and project management for CAD and other mission critical command and control systems.
- Inadequate incident support. During large scale incidents, the Department partners with cooperators to deal with the logistics of fire protection. Numerous cooperators need to have systems integrated in order to enable solid logistics and communications of critical fire data. Incident draw-down of ITS staff in turn compromises normal support functions such as Emergency Command Center (ECC) support.

Analysis of Problem

Information Security

- Government Code Section 11549.3, and SAM Section 5300.2, requires all State entities to comply with the information security and privacy policies, standards and procedures issued by the California Information Security Office (CISO) who is tasked with the responsibility and authority to create, issue, and maintain policies, standards, and procedures; direct each State entity to effectively manage risk; advise and consult with each State entity on security issues; and ensure each State entity is in compliance with the requirements specified in SAM Section 5300. In addition, SAM Section 5305 in part states that the agency directors are ultimately responsible for IT security and risk management within their agencies. All State agencies are required to designate an Information Security Officer (ISO) to oversee the agency's compliance with IS requirements to protect the reliability, integrity, and confidentiality of data and safeguard information assets. Security exposure is a major concern within CAL FIRE due to its public safety mission, and is a viable threat to CAL FIRE operations and public information dissemination. Like other State entities, CAL FIRE stores and uses sensitive data including personal and medical employee information. The IS function currently does not have staff exclusively dedicated to the security of the Department's data and system operations, as well as policy development, information security training, incident tracking, and reporting. Currently, only one employee is assigned to perform the ISO function within the Office of Program Accountability, without any technical expertise or support, and this function is handled part-time as an ancillary duty, creating potential conflict of interest. Lack of a full-time ISO with technical support leaves the Department vulnerable to loss of private information, inability to communicate logistical information, increases the chance of bad actors commandeering CAL FIRE systems for their own purposes, and increases the risk of costly litigations.

Resource History
(Dollars in thousands)
Workload History

Salary Budget	PY - 2	PY - 1	PY
Actual Expenditures	\$5,623	\$6,534	\$6,598
Authorized Positions	74.0	74.0	74.0
Filled Positions	72.0	66.0	69.0
Vacancies	2.0	8.0	5.0

Currently, staffing levels are inadequate to address numerous technical needs that have emerged as a result of ongoing technical advancement, especially in the area of integration of command and control systems to cooperators, as well as the use of mobile data products that strengthen CAL FIRE public safety presence in the field, delivering rapid information sharing, real-time reporting, and data exchange between local, State, and federal agencies.

C. State Level Considerations

This proposal supports State IT Policies, which is listed in the SAM, Sections 4800-5180.

This proposal is consistent with the goals and objectives of the Department's 2012 Strategic Plan.

Goal: Recognize and scale to changing budgetary, fiscal, and regulatory conditions.

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.

Goal: Promote a highly motivated and well-trained workforce.

Analysis of Problem

This proposal is also consistent with the goals and objectives of the Department's 2010 Fire Plan.

The 2010 Fire Plan made a fundamental shift to utilizing data and analysis to address California's long-term fire problem. One of the recommendations was to identify and provide appropriate automated tools to facilitate the collection, analysis, and consistent presentation of datasets. These functions are heavily dependent on ITS. The current lack of ITS staff makes full implementation of the 2010 Fire Plan difficult.

In addition, the California Information Practices Act (Civil Code Sections 1798 et. seq) of 1977 requires the following by state agencies:

- Establishment of rules of conduct for employees who handle individual's personal information and training on those rules (Civil Code section 1798.20).
- Establishment of appropriate administrative, technical, and physical safeguards for properly securing individual's personal information (Civil Code section 1798.21).
- Designation of an employee responsible for ensuring the agency complies with all provisions of the Act (Civil Code section 1798.22).

D. Justification

To adequately address the deficiencies within the IT and IS functions, CAL FIRE is requesting to increase staff in the following program functions:

User Support

To meet the increasing demand for support, maintenance and repair of office systems, to adequately provide user support for field operations, and to obtain a more manageable and realistic workload ratio of technicians to computers, CAL FIRE requests the following staff:

4.0 Associate Information System Analyst (AISA). The AISAs will allow CAL FIRE to augment existing staffing to deploy geographically to meet the needs of field users in a timely manner. This support is critical to maintaining CAL FIRE's 21 ECCs, infrastructure at over 350 locations, a significant mobile workforce, and networks. Currently, the 15.0 existing staff cover 31,201,200 acres Statewide, or 2,080,080 acres per user support position. The requested 4.0 positions to augment existing staff will result in 1,642,168 acres per user support position.

1.0 Senior Information Analyst (Supervisor). The position will augment existing supervision and provide oversight to the additional AISAs operating in the field.

Project Management Office

To adequately address the life cycle management of the application and technology portfolio, a need exists to staff a project manager full-time. These individuals will work under the oversight of the Natural Resources Project Management Office, and will manage CAL FIRE IT work priorities, conduct Feasibility Study Reports, assist in Budget Change Proposals, and liaison with State control and procurement entities. To meet this need, CAL FIRE is requesting:

1.0 Data Processing Manager II (DPM II) position. The position will be assigned to coordinate projects within the CAL FIRE delegation. The position will work with the Natural Resources Agency to ensure compliance with oversight on IT projects above CAL FIRE's delegation.

Analysis of Problem

Networking and Infrastructure

Positions will be needed to ensure the Department meets the current guidelines and future goals pertaining to the CAL FIRE IT infrastructure. These positions will be used to develop and modify software applications to replace and upgrade existing legacy systems, and to begin moving towards "Cloud First" initiatives sourcing out of the Department of Technology. CAL FIRE requests the following staff:

2.0 Software Systems Specialist II (SSSII). These positions will be dedicated to support CAD. These positions will maintain mission critical systems and programs such as: 911 systems; ECC; and Emergency Operations/ Communications. This will provide CAL FIRE support, maintenance, and improve efficiency now and for future solutions.

2.0 Software System Specialists II (SSSII). These positions will be dedicated to support Network Administration. This will enhance CAL FIRE's ability to support, maintain, and upgrade the network/ infrastructure.

1.0 Software System Specialist II (SSSII). This position will be dedicated to act as the SharePoint Administrator. This administrator function is aligned with the goals and objectives in the 2012 CAL FIRE Strategic Plan and will provide support and maintenance for the CAL FIRE SharePoint solution.

Information Security

To cover the workload of the IS Office, a full-time ISO position needs to be established. This position will directly report to the Director per State policy, and will play a critical role in ensuring that CAL FIRE's information assets are properly protected, managing vulnerabilities within the infrastructure, managing threats and incidents impacting resources, ensuring policies are in place and employees comply with them, and educating employees about their information security and privacy protection responsibilities.

1.0 Data Processing Manager II. The position will act as the CAL FIRE ISO and directly oversee the IS Office Program.

1.0 Systems Software Specialist II. The position will provide the necessary technical knowledge and expertise.

1.0 Associate Governmental Program Analyst (AGPA). The position will develop and maintain security training, policy, procedure, and compliance with State and Departmental rules. The position will perform administrative functions in support of the IT program related to the new positions, including additional workload for budget and human resources functions.

E. Outcomes and Accountability

There are several programmatic controls, policies, and procedures in place that will ensure program outcomes and accountability. CAL FIRE policy contains rules and guidelines addressing information technology requirements, information security requirements, and case data reporting.

Personnel assigned to the Units and Regions will perform the required duties, track their work hours, the types of work bring performed monthly, and will report work status and outcomes.

Personnel assigned to CAL FIRE Headquarters will review outcomes and analyze the program's effectiveness and fiscal efficiency once the additional staff is in place.

Analysis of Problem

At the end of each calendar year, through 2021, the program will compile the work case study results and conduct an analysis to determine the cost-effectiveness of the addition of these positions.

Projected Outcomes

Workload Measure	2015-16	2016-17
Answer incoming calls to field support personnel	1,778 person hours	1,778 person hours
Manage and analyze security risks, produce reports	1,798 person hours	1,798 person hours
Responding to security threats, risks, or breaches	1,798 person hours	1,798 person hours
Updates to current data systems	3,440 person hours	3,440 person hours
Focused maintenance of CAD system	5,334 person hours	5,334 person hours
Development of future needs of CAD system	1,854 person hours	1,854 person hours
Evaluate training needs for information security for all Departmental staff	1,778 person hours	1,778 person hours
Response to daily IT needs with dedicated staff person for field units	7,112 person hours	7,112 person hours

F. Analysis of All Feasible Alternatives

Alternative #1: Approve \$3 million (\$2.772 million General Fund and \$228,000 Special Funds) with 14.0 permanent positions to provide CAL FIRE with adequate staffing to maintain critical IT functions in User Support, Project Management, Network and Infrastructure, and IS. These positions will allow critical functions to continue to operate.

Cost:

- \$3 million (\$2.772 million General Fund and \$228,000 Special Funds)

Advantages:

- This alternative will reduce the Department's exposure to catastrophic failures and data loss.
- The Department will see an increased efficiency in data management and reduce security exposures.
- Maintenance of critical systems will improve interactions and system compatibility with other governmental agencies and cooperators.
- The increased staffing will lessen CAL FIRE's exposure to data security breaches and failure of critical software impacting Departmental operations and help minimize the risk of costly litigations due to possible loss of data and private information.
- Increased ITS staffing will support the Department's overall mission by keeping the Department's computer system running efficiently during incidents.

Disadvantages:

- This alternative would require additional General Fund/Special Funds and position authority.

Analysis of Problem

Alternative #2: Approve ongoing funding with 35.0 permanent positions to provide CAL FIRE with optimal staffing to maintain critical IT functions in User Support, Project Management, Network and Infrastructure, and IS.

Cost:

- \$6.6 Million (total funds).

Advantages:

- Same as Alternative 1.
- The Department will be able to comply with regulatory and control agency requirements, especially in the field of privacy protection.
- The public will be better served through stabilization of mission critical systems and providing critical and timely fire information on the CAL FIRE webpage.
- Adequate ITS support will allow the Department to more efficiently meet its mission especially with reducing downtime, incident management, climate change, global warming and greenhouse gas programs.
- This alternative will bring the Department into a higher level of compliance with all State policies.
- This alternative will help minimize the risk of costly litigations due to possible loss of data and private information.
- This alternative will help reduce logistical inefficiencies when user support staff is committed to emergency incidents and not backfilled.
- This alternative will help to deliver IT solutions and services to CAL FIRES's employees and cooperators. This will help stabilize the infrastructure and begin the planning processes for next generation platforms.

Disadvantages:

- This alternative would require additional General Fund/Special Funds and position authority.

Alternative #3: Continue past practice and provide no additional IT and IS Staffing.

Cost:

- None.

Advantages:

- No additional funding from the General Fund or Special Funds and no additional position authority.

Disadvantages:

- The Department will not be able to meet regulatory and control agency requirements especially in the field of privacy protection.

- There will be potential increased costs to the Department through inefficiency of operations.
- The Department will continue struggling to accomplish current work projects and will fall further behind with important functions.
- Department will continue maintaining the risk of significant loss of data and continue to face security threats and loss of private information.
- There is a risk of potential grievances resulting from higher workload and employees working out of class.
- Department's employee overtime work expenses will continue to be high.
- Loss of data and private information could result in costly litigations for the Department.
- The Department will continue to struggle to meet compliance with applicable IS policy.
- Increased workload with no increased staff could adversely affect employee health and moral.
- CAL FIRE may not be able to meet increased mandates related to global warming, climate change and other emerging resource management concerns.
- Department's IT systems will continue to degrade and operational outages will increase.
- Inadequate ITS support will continue jeopardizing the readiness and availability of CAL FIRE mission and business critical computer systems.
- Failures of critical systems will impact the day to day operations, critical incident support, and operational efficiencies with other governmental agencies and cooperators.
- This alternative will continue leaving the Department vulnerable to system failures and security incidents impacting the critical systems.

G. Implementation Plan

In June 2016, ITS expects to advertise for the positions through Department of Human Resources' Vacancy Database. All list eligible, lateral/transfer, and/or SROA candidates will be considered. Upon enactment of the Budget Act of 2016, the Program will make job offers. The Program expects to have staff in positions starting in August 2016.

H. Supplemental Information

CAL FIRE is requesting funding in FY 2016-17 for a total of five vehicles for ITS user support. These vehicles are for the 4.0 AISAs and 1.0 Senior Information Systems Analyst (Supervisor). ITS user support personnel must have the ability to drive to remote locations to provide ITS support. The requested five vehicles will be required for the field ITS Support. There are no vehicles that can be redirected due to the current cap on vehicles.

Based on current capacity of CAL FIRE's office buildings and the Department of General Services estimates for allowable work space, CAL FIRE will need to lease new office space in order to accommodate the additional Sacramento based positions. CAL FIRE is requesting funding for a per-position facility component, consistent with State Administrative Manual Section 6453, to account for the marginal adjustments of staff; therefore, it is not necessary to coordinate this request with the CRUISE Form 9.

I. Recommendation

Alternative 1. Approve \$3 million (\$2.772 million General Fund and \$228,000 Special Funds) and 14.0 positions to maintain critical IT functions in User Support, Project Management, Network and Infrastructure, and IS. These positions will make CAL FIRE consistent with similar staffing models in other State agencies and allow critical functions to continue to operate.