

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 3540-002-BCP-DP-2016-GB		Program VARIOUS	Subprogram

Budget Request Description
 Emergency Command Center Staffing

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$17 million (\$16.972 million General Fund and \$28,000 Special Funds) and 61.6 positions, along with 34.3 two-year limited-duration temporary help positions, in Fiscal Year 2016-17 to meet the increased workload during historically anticipated periods of increased fire activity, that will help to address critically low staffing levels in CAL FIRE's Command Centers that intake emergency calls and allocate and manage resources for that emergency.

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 No	Code Section(s) to be Added/Amended/Repealed	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.

FSR 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 <i>M. Martin</i>	Date 1-5-16
Department Director <i>A. Martin</i>	Date 1/5/16	Agency Secretary <i>A. Martin</i>	Date 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
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BCP Fiscal Detail Sheet

BCP Title: Emergency Command Center Staffing

DP Name: 3540-002-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	61.6	61.6	61.6	61.6	61.6
Total Positions	0.0	61.6	61.6	61.6	61.6	61.6
Salaries and Wages						
Earnings - Permanent	0	4,668	4,668	4,668	4,668	4,668
Earnings - Temporary Help	0	2,759	2,759	0	0	0
Overtime/Other	0	842	842	396	396	396
Total Salaries and Wages	\$0	\$8,269	\$8,269	\$5,064	\$5,064	\$5,064
Total Staff Benefits	0	4,557	4,557	2,810	2,810	2,810
Total Personal Services	\$0	\$12,826	\$12,826	\$7,874	\$7,874	\$7,874
Operating Expenses and Equipment						
5301 - General Expense	0	932	1,143	1,095	1,095	1,095
5340 - Consulting and Professional Services - External	0	3,089	3,000	3,000	3,000	3,000
5368 - Non-Capital Asset Purchases - Equipment	0	153	31	31	31	31
Total Operating Expenses and Equipment	\$0	\$4,174	\$4,174	\$4,126	\$4,126	\$4,126
Total Budget Request	\$0	\$17,000	\$17,000	\$12,000	\$12,000	\$12,000

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	16,972	16,972	11,972	11,972	11,972
0102 - State Fire Marshal Licensing and Certification Fund	0	1	1	1	1	1
0198 - California Fire and Arson Training Fund	0	1	1	1	1	1
3063 - State Responsibility Area Fire Prevention Fund	0	19	19	19	19	19
3212 - Timber Regulation and Forest Restoration Fund	0	7	7	7	7	7
Total State Operations Expenditures	\$0	\$17,000	\$17,000	\$12,000	\$12,000	\$12,000
Total All Funds	\$0	\$17,000	\$17,000	\$12,000	\$12,000	\$12,000

Program Summary

Program Funding						
2460 - Office of the State Fire Marshal	0	5	5	5	5	5
2465010 - Fire Prevention	0	16	16	16	16	16
2465019 - Fire Control	0	13,779	13,868	8,868	8,868	8,868
2465028 - Cooperative Fire Protection	0	3,124	3,035	3,035	3,035	3,035
2465037 - Conservation Camps	0	57	57	57	57	57
2470010 - Resources Protection and Improvement	0	11	11	11	11	11
2470019 - Forest Practice Regulations	0	7	7	7	7	7
2470028 - Forest Resources Inventory and Assessment	0	1	1	1	1	1
9900100 - Administration	0	386	386	386	386	386
9900200 - Administration - Distributed	0	-386	-386	-386	-386	-386
Total All Programs	\$0	\$17,000	\$17,000	\$12,000	\$12,000	\$12,000

Personal Services Details

Positions	Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
	Min	Mid	Max						
1095 - Fire Capt (Eff. 07-01-2016)				0.0	21.0	21.0	21.0	21.0	21.0
1303 - Personnel Spec (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
1670 - Communications Opr (Eff. 07-01-2016)				0.0	33.6	33.6	33.6	33.6	33.6
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
9723 - Battalion Chief (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
Total Positions				0.0	61.6	61.6	61.6	61.6	61.6
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1095 - Fire Capt (Eff. 07-01-2016)	0	5,682	5,682	2,477	2,477	2,477			
1303 - Personnel Spec (Eff. 07-01-2016)	0	104	104	104	104	104			
1670 - Communications Opr (Eff. 07-01-2016)	0	1,992	1,992	1,992	1,992	1,992			
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	122	122	122	122	122			
9723 - Battalion Chief (Eff. 07-01-2016)	0	369	369	369	369	369			
Total Salaries and Wages	\$0	\$8,269	\$8,269	\$5,064	\$5,064	\$5,064			\$5,064
Staff Benefits									
5150350 - Health Insurance	0	1,384	1,384	947	947	947			947
5150450 - Medicare Taxation	0	121	121	74	74	74			74
5150500 - OASDI	0	14	14	14	14	14			14
5150600 - Retirement - General	0	2,059	2,059	966	966	966			966
5150620 - Retirement - Public Employees - Safety	0	387	387	387	387	387			387
5150630 - Retirement - Public Employees - Miscellaneous	0	55	55	55	55	55			55
5150800 - Workers' Compensation	0	537	537	367	367	367			367
Total Staff Benefits	\$0	\$4,557	\$4,557	\$2,810	\$2,810	\$2,810			\$2,810
Total Personal Services	\$0	\$12,826	\$12,826	\$7,874	\$7,874	\$7,874			\$7,874

A. Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$17 million (\$16.972 million General Fund and \$28,000 Special Funds) and 61.6 positions, along with 34.3 two-year limited-duration temporary help positions, in Fiscal Year (FY) 2016-17 to meet the increased workload during historically anticipated periods of increased fire activity, that will help to address critically low staffing levels in CAL FIRE's Command Centers that intake emergency calls and allocate and manage resources for that emergency.

B. Background/History

The first step taken toward fulfillment of CAL FIRE's mission, to serve and safeguard the people and protect the property and resources of California, is initiated by one of CAL FIRE's Emergency Command Centers (ECC). The Department's response to emergency incidents cannot commence or be sustained in the absence of an adequately staffed ECC. Personnel assigned to ECCs receive reports of emergencies, allocate resources based on preplanned response criteria, coordinate interagency incident activities, maintain resource and personnel accountability, provide incident support, coordinate movement of resources to ensure operational readiness, provide internal and external information, and document resource and incident activity. It is important to understand that the role of ECC personnel during the initial phase of an incident does not cease with the dispatching of resources. ECC personnel continue to serve as the Incident Commander directing the response until field resources arrive on scene. This critical function is often not recognized as a significant portion of ECC staff responsibilities and workload. Like the initiation of the emergency response, the importance of early, competent Incident Command is essential for firefighter and public safety in the achievement of CAL FIRE's mission.

Dispatching Standards

The National Fire Protection Association (NFPA) sets standards for staffing and operation of communication centers. According to NFPA Section 1221:

- 7.4.1 Ninety-five percent of alarms received on emergency lines shall be answered within 15 seconds, and 99 percent of alarms shall be answered within 40 seconds.
- 7.4.2 Eighty percent of emergency alarm processing shall be completed within 60 seconds, and 95 percent of alarm processing shall be completed within 106 seconds.

CAL FIRE was unable to meet dispatching standards as set by NFPA Section 1221-7.4.2 in 2014. The Department dispatched resources to 5,576 vegetation fires in the following time frames.

- 2,920 were dispatched within 60 Seconds
- 1,039 were dispatched within 60 - 106 Seconds
- 1,617 were dispatched in excess of 106 Seconds

Based upon this dispatch data, CAL FIRE was only able to dispatch 52% of vegetation fire calls within 60 seconds and 71% of calls within 106 seconds. This is far below the 80% and 95% thresholds set by the NFPA standard.

Staffing Allocations

CAL FIRE has a total of 24 Command Centers: each of the Department's 21 Units is supported by an ECC; the ECCs are supported by two regional Operations Coordination Centers (OCC); and, the OCCs are supported by the Sacramento Command Center (Sac CC). The current State funded staffing level

is 1.0 Battalion Chief (BC) and 3.0 Fire Captains (FC) at each of the 21 Unit ECCs, and 0.5 Communication Operators (Com Ops) allocated to the 14 busiest Units. This staffing model only allows for 1.0 FC on duty at a time for a majority of the week, which does not provide 24 hour wide-awake coverage in an ECC. The State also funds 6.0 BCs and 5.5 Com Ops between the two regional OCCs. The Sac CC is funded for 3.0 FCs.

The current staffing allocation for CAL FIRE ECCs was established in 1982. CAL FIRE ECCs dispatched CAL FIRE resources to 13,345 incidents in 1982. In 2014, ECCs dispatched CAL FIRE resources to 64,138 incidents. Compared to 1982, this equates to an increase of 381% in CAL FIRE responses to emergency incidents. Although the State Responsibility Area (SRA) has remained around 31 million acres in those 33 years, California's population has increased from approximately 23.67 million in 1980 to 37.25 million in 2010, and is estimated to be 38.71 million in 2015, according to the Department of Finance. This is a 64% increase. In addition to the increased number of people who reside and recreate in the SRA, 36 million Californians use wireless service (The Wireless Association on Assembly Bill 1717, 14-15 Session), which further increases the number of emergency incidents that are reported to the ECCs.

Technology Impacts

Along with the increase in incidents since 1982, the number of 911 calls received by ECCs has increased exponentially. Vegetation fires in particular generate a substantially higher number of 911 calls today than in 1982. The advent of cell phones and increased population has led to a significant increase in 911 reports of vegetation fires. According to the Federal Communications Commission, as of 2012 approximately 70% of 911 calls made today are made via cell phone. Wireless phones create unique challenges for ECC personnel. Since wireless phones are mobile, they are not associated with one fixed location or address. While the location of the cell site closest to the 911 caller may provide a general indication of the caller's location, that information is not always specific enough for ECC personnel to quickly determine the actual location of the emergency, requiring increased call time. This results in a delay in dispatching resources.

Emergency Call Tracking System data for the year 2014 illustrates the time commitment required of CAL FIRE ECC personnel to process incoming telephone calls following the report of a vegetation fire. These statistics show that an average of 17.3 of the first 20 minutes is spent on the phone communicating with numerous reporting parties and/or cooperators. This clearly demonstrates the need for the staffing of a dedicated call taker position. In 2013, for example, a small vegetation fire that consumed about five acres near the community of Cameron Park generated more than 200 emergency phone calls into the Amador-El Dorado ECC.

Staffing Roles

In order to meet NFPA dispatch standards with the increased call volume, a minimum of three personnel is required to dispatch a wildland fire, with one person dedicated to each of the following roles. ECC personnel must be able to competently fill any of the roles below at any given time based on incident activity.

- **Emergency (911) Call Taker**: answers and processes emergency calls received from the public and/or other agencies, and must do so within 15 seconds to meet NFPA standard 1221, Section 7.4.1; secures incident details including incident location, caller information, and incident type; provides instructions to callers to enhance their safety; and, enters incident information in to the Computer Aided Dispatch (CAD) system.
- **Radio Dispatcher**: uses the CAD system to dispatch and track fire resources (engines, dozers, crews, and aircraft), administrative and support personnel (e.g., foresters), and other equipment (e.g., private vendors to assist with fire suppression); utilizes, controls, and monitors multiple radio frequencies; provides incident and safety hazard information to responders; and, coordinates with

Analysis of Problem

coordinates with the Duty Officer to determine gaps in resource coverage and vacant stations requiring move up and cover assignments (i.e., the next closest station takes subsequent calls).

- Support Dispatcher/Duty Officer/Aircraft Dispatcher: provides additional incident support as required, including but not limited to, status updates on resources; orders additional resources in the Resource Order and Status System; provides intelligence reporting; performs public information duties; coordinates with cooperating agencies such as law enforcement, American Red Cross, utility companies, California Independent System Operator, other fire agencies, and the California Office of Emergency Services; allocates radio frequencies; coordinates incident logistics; processes overhead and resource requests; and, acts on behalf of the Unit Chief as Incident Commander until fire resources arrive. During daylight hours this position also: dispatches fixed and rotor wing aircraft; utilizes, controls, and monitors radio frequencies and region intercoms; orders Call When Needed aircraft and generates requests for Temporary Flight Restrictions; and, tracks State, Federal and cooperator aircraft assigned to State fires.

The complexity and workload associated with dispatching and supporting incidents continues to increase. ECC positions have become highly specialized assignments, requiring the knowledge and utilization of unique computer applications and an ability to understand and apply emerging technologies, lengthening the training requirements to become qualified to work in an ECC. Newly hired Command Center personnel are required to complete a four week ECC training course at the Academy. In addition to the ECC Academy, personnel require a minimum of three to six months of on-the-job training at the local level to assume shift coverage. Baseline ECC training includes CAD, Resource Ordering and Status System, Hired Equipment Management System, Automated Flight Following, Windows Computer Aided Navigation, California All Incident Reporting System, Weather Information Management System, utilization of ordering agreements, and Intelligence Reporting (California Joint Incident Briefing Report, Incident Status Summary reports ICS-209, Director's Report on Conditions).

Emergency Incident Assignments

The specialized skills required to work in an ECC limit the number of qualified personnel available to provide coverage during emergency incident assignments. ECC personnel are utilized during major incidents in multiple roles. Deployment of a CAL FIRE Incident Management Team requires the activation of additional ECC personnel to support the roles of dispatching, ordering, and tracking resources at an ongoing incident. ECC personnel may staff a CAL FIRE Mobile Communication Center or supplement staffing within an existing ECC closest to the incident. CAL FIRE maintains pre-designated ECC Support Teams comprised of qualified personnel throughout the State to support the affected ECCs during a major incident. However, ECC Support Teams are increasingly used to support routine initial and extended attack incidents at the Unit level due to the current low staffing levels within Unit ECCs. Detailed below is the deployment history of ECC Support Teams over the last five years.

ECC Support Teams Assignment History for Fire Seasons 2010 to 2014

	2010	2011	2012	2013	2014
Deployments	3	7	20	9	21
Days	19	49	130	78	206

Increasingly, there are an insufficient number of trained personnel to fully support this need. Due to these circumstances, CAL FIRE has reached a critical mass tipping point, having to choose whether to send qualified personnel to an incident versus keeping them at their assigned ECC to handle resource orders and answer 911 calls. While additional Command Center Support was authorized as part of drought funding for the past few fiscal years, there is an ongoing need for additional ECC staff, aside from the increased workload resulting from the four consecutive years of drought.

Impacts of Staffing Methods

A “staffing pattern” is the term given to the mechanism used by CAL FIRE to increase staffing levels beyond normal budgeted staffing. ECCs routinely rely on staffing patterns to force personnel on-duty in order to meet daily operational needs. Staffing patterns are increasingly covered entirely with mandatory overtime, resulting in morale issues, employee burn-out, and additional costs to the General Fund. In a relatively “normal” fire season, 2013 for example, 1,885 days of staffing patterns were required. In 2014, a fairly busy fire season, 2,432 days were required, which is a 29 percent increase from the prior year. This increase in staffing patterns occurred in spite of the staffing augmentation provided by the additional drought funding and staffing. This augmentation provided a measure of relief within each Unit ECC, but it was not sufficient in scale and duration to resolve the historic understaffing of qualified personnel in CAL FIRE’s ECCs.

CAL FIRE has received multiple grievances related to working conditions within ECCs. These grievances are based on such factors as poor working conditions, lack of rest, inability to cook or eat meals, lack of time for mandatory Memorandum of Understanding physical training, bathroom breaks, and showering. Cumulative days of sleep deprivation have also resulted in ECC FCs falling asleep at the console and failing to dispatch resources. Worse yet, CAL FIRE ECC personnel have experienced serious medical emergencies that went undetected due to single person staffing (only one person on duty at a time).

The mandatory overtime required to meet operational needs in ECCs, coupled with the working conditions listed above, results in employee “burnout”. It takes at least one year to become proficient in an ECC assignment; however, most FCs transfer out of their Command Center assignment within two years. The continuous recruitment and training of ECC personnel is a significant impact to the Department, and turnover has been directly related to the factors described above.

Impacts of Climate Change

Since 1982, when the current ECC staffing model was implemented, California has seen a drastic change in its climate. It is well-documented that due to the effects of climate change, California’s “fire season” is lengthening. In fact, Governor Brown as recently as August 20, 2015, stated: “New scientific reports now make it crystal clear that climate change is already affecting California and the Southwest in the form of higher temperatures and a more devastating drought..”

Indeed, the impacts of climate change upon fire season duration are a national concern. President Obama’s Senior Science Advisor, Dr. John Holdren recently stated in a narrative posted on YouTube, “[w]hile no single wildfire can be said to be caused by climate change, climate change has been making the fire season in the U.S. longer and on average more intense.” Dr. Holdren went on to explain that annual wildfires in the western United States in particular have “increased several-fold in the last decade.” Holdren also observed, “the eight worst years on record for area burned by wildfires have all occurred since 2000.”

There are many areas in California where the fire season never truly ends. Evidence of this fact can be found in the California All Incident Reporting System ignitions report for the period 2010-2014 for all fires of five acres or more. This report indicates a 25 percent increase in fire activity in the middle of the winter months. While it would be easy to characterize this fire activity increase as solely related to California's drought conditions, scientists have concluded otherwise. A 2006 analysis produced by Westerling and Bryant of the California Climate Change Center articulates the finding that fire season length and intensity have noticeably increased over the past two decades. The analysis entitled "Climate Change and Wildfire in and Around California: Fire Modeling and Loss Modeling" specifically attributes evidence of a lengthening fire season in California to warmer spring and summer temperatures, reduced snowpack, and earlier spring snow melts. In 2015, spring temperatures and insufficient snowpack are no less indicative of changing climatic conditions.

C. State Level Considerations

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.

Objective: Implement a systematic way to establish program budgetary baselines and deliverables and to measure the impact of change. (To meet this objective CAL FIRE's programs will seek funding for shortfalls.... and.....CAL FIRE's programs will identify any base budget shortfalls for mandated and un-mandated service deliveries...)

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

Objective: Improve the resiliency of Emergency Command Center (ECC) Communications.

Objective: Position the Department to accept Next Generation 911.

Goal: Foster a culture that emphasizes and enhances employee health and safety.

Objective: Seek actions that maintain and enhance the safety and health of CAL FIRE employees and those of partner agencies, as well as the public.

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

Goal: Determine the level of fire suppression resources necessary to protect the values and assets at risk identified during planning processes.

Objective: Maintain an aggressive wildland fire initial attack policy that places a priority on protecting lives, property, and natural resources.

Objective: Improve policies and strategies to minimize injuries or loss of life to the public and emergency responders during emergency response activities throughout the state.

Objective: Ensure all firefighters are provided the appropriate training, equipment, and facilities necessary to successfully and safely meet the increasingly complicated and challenging fire and emergency response environment.

D. Justification

The Department of Forestry and Fire Protection (CAL FIRE) requests \$16.972 million General Fund, \$28,000 Special Funds and 61.6 positions, along with 34.3 two-year limited-duration temporary help positions, starting in FY 2016-17 to meet the increased workload during historically anticipated periods of increase fire activity, that will help to address critically low staffing levels in CAL FIRE's Command Centers that intake emergency calls and allocate and manage resources for that emergency. The positions requested will partially address CAL FIRE's critically low ECC staffing levels which were last

updated in 1982 and are based on the workload and emergency incident complexity that existed at that time. Staffing ECCs based on the workload and technology that exists now will allow CAL FIRE to meet minimum NFPA dispatch standards for incident processing and 911 call answering, and enhance firefighter and public safety.

Baseline ECC Staffing

33.6 Com Ops: Com Ops will be assigned to the Unit ECCs. This will bring existing allocations to two Com Ops for each of the 21 Unit ECCs. These positions will allow for one Com Op to be on-duty each day, covering the day shift.

- Com Op duties include, but are not limited to, the following tasks: answer and process emergency calls received from the public and/or other agencies; obtain incident details including incident location, caller information, and incident type; enter incident information into CAD system; utilize CAD to dispatch and track resources (engines, dozers, hand crews, aircraft, chief officers, foresters, etc.); allocate, utilize, control, and monitor multiple radio frequencies and region intercoms; dispatch fixed and rotor wing aircraft; order Call When Needed aircraft; request Temporary Flight Restrictions from the Federal Aviation Administration; process resource requests in Resource Order and Status System; serve as public information officer; coordinate with cooperating agencies; dispatch California Office of Emergency Services Operational Area or Region resources; and, provide incident logistics. Each ECC will designate a Com Op as their CAD Administrator. Additional duties of this position will include, but are not limited to, the following tasks: maintain accurate CAD map data and response plans, including routing information (i.e., ingress, egress, and evacuation routes) to ensure the closest appropriate resources are dispatched to incidents; enter and validate GIS mapping layers including jurisdictional boundaries, power line locations and ownership, water supplies, bridge weight limits, fire hydrant layers, and other data layers that cannot be added or obtained from the Internet or commercial mapping software with reliable and validated accuracy; and, maintain other operations support programs such as Resource Ordering and Status System, Hired Equipment Management System, and Weather Information Management System.

21.0 FCs: FCs will be assigned to the Unit ECCs. This will bring existing allocations to four FCs for each of the 21 Unit ECCs. Requested staffing levels will not provide for two Captains to be on-duty each day for both day and night shifts, however, when combined with the requested Com Ops, it will reduce the incidence of only one person staffing an ECC from more than five days and nights, to only two night shifts a week, and provides three staff on duty for most day shifts outside of peak fire season.

- FCs serve as ECC Duty Officers and their duties include, but are not limited to, the following tasks: provide day to day supervision; scheduling, training, and evaluation of Com Ops; work directly for the Unit Duty Chief and Executive Management to provide incident intelligence and other operational support; provide telecommunication assistance to the ECC and field; and, serve as Incident Commander for all incidents until the arrival of resources.

3.0 BCs: The BCs will be assigned to the two Region OCCs and the Sac CC. One BC will be assigned to each CC. The OCCs provide coordination and support to the 21 Unit ECCs. Due to the high level of responsibility required for regional operations coordination of resources and oversight of ECCs within the Region, the level of authority required of the Region Duty Officer is that of a Chief Officer.

- Region Duty Officer (2.0 BCs) duties include, but are not limited to, the following tasks: provide command and control over ECCs and operations within the Region; prioritize incidents throughout the Region; allocate resources based on regional priority; coordinate resources with State and Federal agencies; ensure resources are ordered per Department policy; perform long-range planning based on predicted weather conditions and current incident activity; allocate and coordinate CAL FIRE aircraft; serve as Agency Representative for Contract Counties within the

Region; coordinate and allocate radio frequencies to the Units and incidents; develop Command and Control policies and procedures; dispatch and provide logistical support for Incident Management Teams; and, deliver statewide training to ECC personnel.

The Sac CC serves as the Department level command center and supports Region OCCs and multi-agency coordination.

- The Sac CC performs the following tasks: processes mission tasking requests from CAL FIRE to California Office of Emergency Services for outside agency resources including National Guard assets; monitors fire threats to State power lines and notifies California Independent System Operator; generates and disseminates intelligence products such as California Joint Incident Briefing Report and Statewide Resource Drawdown reports; communicates and coordinates resource allocation and incident intelligence with Region level Intel and Duty Officers; processes notifications of significant incidents from the field to Executive Management; dispatches Office of State Fire Marshal, along with Sacramento Headquarters and California Fire Academy personnel; provides administrative support of Incident Management Teams; and, processes private vendor resource requests when CAL FIRE resources are not available to meet the Department's mission.

The Sacramento CC is the only command center statewide that does not have an allocated BC position. This position would oversee the FC Duty Officers and provide Chief Officer oversight of daily operations.

- Chief Officer (1.0 BC) duties would include, but are not limited to, the following tasks: perform all of the Duty Officer responsibilities listed above; provide day-to-day supervision, scheduling, training, and evaluation of FCs; work directly for the Department Duty Chief and Executive Management to provide incident intelligence and other operational support; provide telecommunication assistance to the Sac CC; oversee Continuity of Operations Planning; develop and revise Sac CC policy and procedures; and, assist with Fire Management Assistance Grant applications received from Units.

Fire Season Staffing

34.3 Temporary Help Limited-Duration FCs: In addition to the baseline staffing listed above, CAL FIRE is also requesting two-year limited-duration funding and 34.3 temporary help positions, for FY 2016-17 and FY 2017-18 given drought and tree death. The 34.3 temporary help positions will meet the increased workload associated within defined historical fire activity periods, as defined by CAL FIRE's staffing allocation guidelines, which are based on historical wildfire patterns for the period of time when over 90 percent of wildland fire acres burn in each of the 21 Units. These additional resources will allow CAL FIRE to staff-up the 21 Unit ECCs during what has historically been the busiest period for wildfire activity in those geographic regions. For example, the three Southern units would add the additional FCs right before the spring equinox and would downstaff them in mid-December. The northern units would add the additional FCs later in the year and downstaff earlier. The duties of these positions would be identical to those of the FC positions identified above, and will provide critical staffing during the busiest times of the year. These additional limited-duration FCs have the potential to mitigate the need for holding ECC personnel on duty during predicted severe fire weather and extreme fire condition periods. These positions would allow staffing levels to be increased during the period of time required to hire and adequately train some of the Com Op positions requested above. Further, it would allow for a minimum of two FCs on duty at a time for all shifts during peak fire season.

Administration Staffing

2.0 Personnel Specialists: To cover the additional hiring workload that will ultimately ensure all the additional Command Center individuals are timely hired into their positions and can start their position

coverage as scheduled, CAL FIRE requests 2.0 Personnel Specialists. CAL FIRE is currently struggling to meet this need for its existing staff and is having existing staff work overtime (both paid

and through Compensating Time Off); using existing retired annuitants to perform the work, potentially in violation of in-force Memorandum of Understanding and CalHR policy; and, redirecting existing staff who are not in this classification to assist with the Personnel Specialist duties. As of fall 2014, CAL FIRE redirected and paid overtime hours in excess of 57,000 to meet existing staff personnel workload.

- The requested Personnel Specialists will perform the full range of hiring workload including, but not limited to, the following tasks: process appointments, separations, and other personnel actions; key information into the State Controller's Office database; prepare forms and key data to adjust payroll as needed; interpret and apply various manuals to assist supervisors and employees with personnel transactions; maintain leave records; determine list, transfer, or reinstatement eligibility; and, process benefits enrollments and changes.

2.0 Associate Governmental Program Analysts (AGPAs): To cover the additional administrative workload that will ultimately ensure Command Center staff are able to complete their work, CAL FIRE requests 2.0 AGPAs who will coordinate administrative services such as procurement, contracting, accounting, hiring, and internal budget tracking for Unit and Region offices.

- AGPA duties include, but are not limited to, the following tasks: monitor each Unit's budgetary allotments, and prepare transfer of budget allotments when program needs exceed existing allocations; prepare contracts and purchase orders for supplies and services according to the State Contracting Manual; coordinate the logistics involved in the maintenance of Unit facilities; submit or oversee the submission of invoices and contract tracking; and, facilitate the hiring process, as well as prepare and submit hiring packages to Human Resources.

Contract Counties

Pursuant to PRC §§ 4129-4135, counties in California have the ability to directly provide fire protection for SRA within their boundaries in lieu of CAL FIRE. The six counties which have assumed this responsibility, and are termed "contract counties," are Kern, Marin, Orange, Los Angeles, Santa Barbara, and Ventura. These counties assume responsibility for fire prevention and initial attack suppression on SRA lands within their local jurisdiction. CAL FIRE has essentially no physical presence in these counties and relies on State-funded county fire departments to assume the State's mission relative to the protection of SRA. CAL FIRE provides proportional funding for the six contract counties to assume this mission, as authorized by state law. By statute, contract counties must receive funding proportionate to that allocated to CAL FIRE for the protection of SRA lands within their local jurisdictions, and this request includes such funding.

Staffing Roles and Standards

The permanent emergency response positions (BCs, FCs, and Com Ops) requested in this proposal bring CAL FIRE closer to the minimum number needed to provide staffing of three critical positions (call taker, radio dispatcher, and support dispatcher) required to process calls and dispatch incidents within NFPA standards, 24 hours a day, 7 days a week. Wide awake, 24 hour staffing is required because emergency incidents occur at any time of the day or night. In 2013, 44% of all vegetation fires CAL FIRE responded to occurred between the hours of 5:00 P.M. and 8:00 A.M. Current allocated staffing levels in CAL FIRE ECCs do not allow for 24 hour wide-awake coverage, requiring ECC staff to answer nighttime 911 calls from bed before transitioning to the command floor to complete the dispatch. Wide awake, 24 hour coverage for most shifts will help prevent critical time and information from being lost.

Emergency Incidents, Staffing Methods, and Climate Change

The funding and additional staffing levels within this request will not only provide a pool of trained qualified personnel available to staff ECCs, but also ECC Support Teams, and critical incident support positions without adversely affecting day-to-day operations in ECCs. These personnel can be utilized to move up and cover shifts in other ECCs statewide that are experiencing increased incident activity.

Sufficient staffing will decrease the Department's historical reliance on staffing patterns as a solution to meet operational need during heightened conditions, which should avoid future Emergency Fund costs. Adequately staffing CAL FIRE ECCs will improve current working conditions, avoid grievances filed by ECC personnel specific to lack of rest, inability to cook or eat meals, participate in mandatory Memorandum of Understanding physical training, take bathroom breaks, and personal hygiene (e.g., showering). Appropriate staffing will also eliminate the potential for serious medical emergencies to go undetected due to single person staffing. A reduction in forced overtime coupled with improved working conditions, will reduce ECC employee burnout and excessive turnover in ECCs. Decreased turnover will reduce the need for continual recruitment and training of these specialized positions.

Ultimately, the additional staffing and funding requested will allow CAL FIRE to be more adaptive and mitigate the ongoing impacts of climate change that has and will continue to lead to an increased duration and intensity of contemporary fire seasons. Additional ECC staffing will not only allow CAL FIRE to address current staffing deficiencies, but will also allow CAL FIRE to be able to begin to address the longer fire seasons that have and will continue to grow longer given the ongoing impacts of climate change that alter the number and intensity of fires, and the ability to contain and control them. CAL FIRE will continue to explore new technologies to reduce response times and increase efficiencies, and will determine in the future if additional ECC staffing needs are required.

Consequences of Denial

The current inadequate Command Center staffing levels continue to impact the public with a decreased level of service. This includes continued delays in answering 911 calls, longer response times to incidents, continued delays in ordering and dispatching of resources, continued risk to firefighters and public safety, larger and more damaging fires, and increased fire suppression costs. ECC failure results in catastrophic consequences when emergency 911 calls are not received, resources do not respond, and emergencies are not mitigated.

The State's call volume responsibility has consistently increased along with the population that CAL FIRE serves. If ECC staffing levels are not increased to meet demand, CAL FIRE will continue to move toward not meeting its established mission and fire suppression goals. Additionally, the State will encumber liabilities of uncalculated magnitude if ECC personnel are forced to continue to work beyond reasonable expectations.

A fire protection organization must have the ability to detect a fire, communicate between the reporting party and the fire agency, dispatch resources to the fire, and mitigate the incident. The ECCs are the foundation of the emergency response system. Without an effective and efficient Command and Control system which includes local, regional, and statewide coordination, emergency response is significantly impacted with possibly catastrophic consequences to lives and property.

E. Outcomes and Accountability

The addition of funding and positions will provide adequate staffing for ECCs to mitigate workload issues presented above and ensure the safety of the public that relies on emergency dispatch and fire response statewide.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve \$16.972 million General Fund and \$28,000 Special Funds and 61.6 positions, along with 34.3 two-year limited-duration temporary help positions, in FY 2016-17 to meet the increased workload during historically anticipated periods of increased fire activity, that will help to address critically low staffing levels in CAL FIRE's Command Centers that intake emergency calls and allocate and manage resources for that emergency.

Costs:

- \$16.972 million General Fund.

Advantages:

- Raises staffing levels from the 1982 staffing model to better meet current workload.
- Enables CAL FIRE to meet national dispatching standards.
- Adapts to increasing 911 calls due to the increase in California's population since 1982 and the advent of cell phones.
- Enhances public safety by improving service levels in ECCs during emergencies and at emergency incidents.
- Reduces staff burnout, turnover, mandatory overtime, and labor grievances.
- Adapts to increasing fire activity and conditions due to the ongoing impacts of climate change.
- Provides additional staffing during the height of the traditional fire season, which could avoid additional Emergency Fund expenditures in future years.

Disadvantage:

- Requires additional General Fund that could be used for other priorities.

Alternative 2: Same as Alternative 1, without limited-duration position authority during fire season, to address critically low staffing levels given the longer fire season, increased fire activity, and exponential increases in call volume at ECCs statewide.

Costs:

- Less than Alternative 1.

Advantages:

- Raises staffing levels from the 1982 staffing model to better meet current workload.
- Enables CAL FIRE to meet national dispatching standards.
- Adapts to increasing 911 calls due to the increase in California's population since 1982 and the advent of cell phones.
- Enhances public safety by improving service levels in ECCs during emergencies and at emergency incidents.
- Reduces staff burnout, turnover, mandatory overtime, and labor grievances.
- Adapts to increasing fire activity and conditions due to the ongoing impacts of climate change.

Disadvantages:

- Requires additional General Fund that could be used for other priorities.
- Does not provide additional staffing during the height of the traditional fire season, which could result in additional Emergency Fund expenditures in future years.

Alternative 3: Status Quo.

Costs:

- \$0

Advantages:

- Requires no additional hiring or training.
- No direct increase in General Fund.

Disadvantages:

- Does not increase staffing for CAL FIRE dispatch that has seen a 381% increase in incidents since 1982.
- Does not meet national dispatching standards.
- Does not adapt to increasing 911 calls due to the increase in California's population since 1982 and the advent of cell phones.
- Risks public safety by maintaining an inadequate service level in ECCs during emergencies and at emergency incidents.
- Relies on redirecting staff from emergency incidents to meet workload demands in ECCs.
- Continues the ongoing recruitment, retention, and training issues at the ECCs due to staff turnover.
- Mandatory overtime costs will continue.
- Does not reduce staff burnout, turnover, mandatory overtime, and labor grievances.
- Does not adapt to increasing fire activity and conditions due to the ongoing impacts of climate change.

G. Implementation Plan

In June 2016, CAL FIRE will advertise all positions through the CalHR Vacancy Database. All list eligible, lateral/transfer, and/or SROA candidates will be considered. After enactment of the Budget Act of 2016, CAL FIRE will make job offers. CAL FIRE expects most positions to be filled in August 2016.

H. Supplemental Information

CAL FIRE is requesting funding in FY 2016-17 for a total of three vehicles. Three vehicles are required for the BC positions in order to provide 24-hour Chief Officer coverage. There are no additional vehicles that can be redirected due to the current cap on vehicles, so funding in FY 2016-17 is necessary to acquire and pay for new vehicles.

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.

CAL FIRE requests a \$49 per Com Ops Department of Justice and Federal Bureau of Investigation level criminal history record check. Ongoing funding is requested for the staff that is anticipated to turnover thereafter.

I. Recommendation

Alternative 1. Approve \$16.972 million General Fund, \$28,000 Special Fund, and 61.6 positions, along with 34.3 temporary help positions for two-years, starting in FY 2016-17 to meet the increased workload during historically anticipated periods of increase fire activity, that will help to address critically low staffing levels in CAL FIRE's Command Centers that intake emergency calls and allocate and manage resources for that emergency. Approval of the request will raise staffing levels from 1982 to better meet current workload, enable CAL FIRE to meet national dispatching standards, adapt to increasing 911 calls due to the increase in California's population since 1982 and the advent of cell phones, enhances public safety by increasing service level during emergencies in ECCs and at emergency incidents, reduces staff burnout, turnover, mandatory overtime, and labor grievances, adapts to increasing fire activity and conditions due to the ongoing impacts of climate change, and provides additional staffing during the height of the traditional fire season, which could avoid additional Emergency Fund expenditures in future years.

FY 2016-17 Multi-Year Funding Plan
Emergency Command Center Staffing BCP

Personal Services	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
	PY	\$ Total	PY	\$ Total	PY	\$ Total	PY	\$ Total Ongoing
ECC								
Battalion Chief	3.0	579,273	3.0	579,273	3.0	579,273	3.0	579,273
Com Op	33.6	3,097,081	33.6	3,097,081	33.6	3,097,081	33.6	3,097,081
Fire Captain	21.0	3,822,337	21.0	3,822,337	21.0	3,822,337	21.0	3,822,337
Limited Dur. Fire Captains	0.0	4,952,661	0.0	4,952,661	0.0	-	0.0	-
ADMINISTRATION								
Personnel Specialist	2.0	168,857	2.0	168,857	2.0	168,857	2.0	168,857
AGPA	2.0	204,803	2.0	204,803	2.0	204,803	2.0	204,803
PS Total	61.6	\$ 12,825,012	61.6	\$ 12,825,012	61.6	\$ 7,872,351	61.6	\$ 7,872,351

Operating Expenses	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		\$ Total		\$ Total		\$ Total		\$ Total Ongoing
General Expense		932,734		1,143,454		1,096,115		1,096,115
Printing		-		-		-		-
Communications		-		-		-		-
Postage		-		-		-		-
Travel		-		-		-		-
Training		-		-		-		-
Rents and Leases		-		-		-		-
Utilities		-		-		-		-
DOJ/FBI Background Checks		-		-		-		-
Contract Counties		3,089,254		3,000,534		3,000,534		3,000,534
Information Tech		-		-		-		-
Equipment		153,000		31,000		31,000		31,000
OE Total		\$ 4,174,988		\$ 4,174,988		\$ 4,127,649		\$ 4,127,649

Grand Total		\$ 17,000,000		\$ 17,000,000		\$ 12,000,000		\$ 12,000,000
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