

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 09/14)

Fiscal Year 2016-17	Business Unit 3540	Department Forestry and Fire Protection	Priority No.
Budget Request Name 3540-014-BCP-DP-2016-GB		Program Various	Subprogram Various

Budget Request Description  
 Emergency Drought Actions

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$77.365 million (\$74.473 million General Fund and \$2.892 million State Responsibility Area (SRA) Fire Prevention Fund), and 454.8 temporary help positions for Fiscal Year 2016-17, to address heightened fire conditions brought on by drought conditions.

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 No	Code Section(s) to be Added/Amended/Repealed		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
	1/5/16		1-5-16
Department Director	Date	Agency Secretary	Date
	1/5/16		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 Drought Actions

DP Name: 3540-014-BCP-DP-2016-GB

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Temporary	0.0	454.8	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>0.0</b>	<b>454.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Salaries and Wages						
Earnings - Temporary Help	0	28,988	0	0	0	0
Overtime/Other	0	592	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$29,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	20,298	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$49,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses and Equipment						
5301 - General Expense	0	7,943	0	0	0	0
5302 - Printing	0	175	0	0	0	0
5304 - Communications	0	349	0	0	0	0
5306 - Postage	0	175	0	0	0	0
5320 - Travel: In-State	0	175	0	0	0	0
5322 - Training	0	1,187	0	0	0	0
5324 - Facilities Operation	0	737	0	0	0	0
5326 - Utilities	0	208	0	0	0	0
5340 - Consulting and Professional Services - External	0	13,531	0	0	0	0
5346 - Information Technology	0	7	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	3,000	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$27,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$77,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Summary</b>						
Fund Source - State Operations						
0001 - General Fund	0	74,473	0	0	0	0
3063 - State Responsibility Area Fire Prevention Fund	0	2,892	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$77,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$77,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Summary

### Program Funding

2465010 - Fire Prevention	0	2,657	0	0	0	0
2465019 - Fire Control	0	65,974	0	0	0	0
2465028 - Cooperative Fire Protection	0	7,531	0	0	0	0
2465037 - Conservation Camps	0	1,203	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$77,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**A. Budget Request Summary**

The Department of Forestry and Fire Protection (CAL FIRE) requests \$77.365 million (\$74.473 million General Fund and \$2.892 million State Responsibility Area (SRA) Fire Prevention Fund), and 454.8 temporary help positions for Fiscal Year (FY) 2016-17, to address heightened fire conditions brought on by drought conditions, as detailed in the Governor's January 17, 2014, Drought Declaration. Please refer to Attachment A for a fiscal summary of the drought proposal that is outlined below.

**B. Background/History**

The condition of vegetation in California's wildlands is very dependent on annual rainfall. Dry conditions and lack of precipitation present a greater increase of wildfires across the State. Fuel moisture content describes how wet or dry the fuels are. Fuel moisture determines if certain fuels will burn, how quickly and completely they will burn. Fuels with a lower moisture content increase the rate of energy release of a fire because less moisture is available to absorb heat released during combustion, making more heat available to preheat fuel particles to ignition temperature. In general, as it relates to moisture content, the amount of rainfall is less important than the overall duration.

Storms in the past winters provided some benefit to the overall vegetation conditions across the State. Small improvements were observed in the medium (brush) and large (timber) vegetation categories from storms. However, as a result of the past years' drought, dead fuels are at an all-time high and contribute significantly to fire behavior, making established fires more difficult to contain.

Because of these and other related issues, Governor Brown issued a Drought Declaration on January 17, 2014. The Drought Declaration authorized CAL FIRE to hire additional seasonal firefighters to suppress wildfires and take other needed actions to protect public safety during this time of elevated fire risk. Drought conditions in California have persisted and the State is currently experiencing four years of drought.

The early season reports of rainfall from the California Data Exchange Center are showing values near average as of December 14, 2015. With average rainfall, there is a wildfire risk following the growth of new fine fuels, and the increase of dead fuel loading from the drought will also continue as the State dries out. If the State has less than average rainfall, the large fuels (primarily timber) will continue to be stressed and susceptible to disease and insect-related mortality. This will increase the susceptibility of the fuel bed for ignitions, thus increasing the potential for large and damaging fires.

In relation to vegetation (fuels) moisture content, the amount of rainfall is less important than the overall duration. Hard and fast rains runoff quickly and minimize soil and fuel absorption, and warm days or wind events following rain will leave soils dry. Slow soaking rains in the spring would help improve soil and fuel moisture during the time of year when fuels absorb moisture. Winter is the dormant period for brush and trees and is when vegetation actually slows down the amount of moisture absorbed from the soil. Consequently, the amount of rainfall received in winter may not significantly improve the overall moisture of vegetation through the summer and fall.

The effects of the drought have impacted vegetation statewide. Even after a normal rainy season the dead vegetation will dry out from past drought. Due to the large amount of moisture that a tree can store, it can take up to three years to completely die, as seen in Fresno County. The amount of diseased or infected trees, increased dead fuels such as brush and trees, and below average fuel moisture weakened trees that can fall down easier during wind and snow storms, increases the dead fuel loading. The latest United States Forest Service aerial survey estimated over 29 million trees have died as a result of the drought and the effects of bark beetle infestation, up from 3.3 million in 2014. These dead and dying trees create an environment more readily susceptible to dangerous and destructive wildfires, as evidenced this year in Lake and Calaveras counties, to name only two. These

## Analysis of Problem

conditions caused by diseased or infected trees will continue until such time as the tree burns, decomposes or is removed.

Even with one or more years of normal precipitation, it will likely take years to slow down the massive tree mortality and bark beetle infestation. In the meantime, dead trees create a fire hazard until such time as the tree burns, are decomposed or are removed. The rain has produced the beginning stages of a healthy grass crop for California. If the rains continue, the grass crop will continue to grow and provide an expeditious fuel source, especially with dead or stressed brush and trees around. The magnitude of these drought conditions presents threats beyond the control of CAL FIRE's current services, personnel, equipment, and facilities.

Because of seasonal, weather driven fuel conditions, CAL FIRE historically hires seasonal firefighters to staff its engines, air attack bases, and helitack bases. CAL FIRE uses a staffing allocation guideline 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 (comprising the 50 counties with SRA).

To help meet the unprecedented drought conditions, CAL FIRE staffed up its engines, air attack bases, and helitack bases earlier than normal in the first-half of calendar year 2014 and added command and control functions and staff during that same time period. This drought funding, as contained in the Budget Acts of 2014 and 2015, has continued through December 31, 2015. The January 2016 Governor's Budget also reserves funding for the continued staffing of engines, air attack bases, helitack bases, and the augmentation resources between January and June 2016. The budget amount for this component is \$69.048 million and has been included in the Governor's Budget display, and will be transmitted to the Legislature through the first quarterly reporting required by Provision 2, Item 3540-006-0001.

In FY 2016-17, CAL FIRE requests additional seasonal firefighters to assist engines, air attack bases, and helitack bases in their efforts to suppress wildfires and to take other actions to protect public safety during this time of elevated fire risk. CAL FIRE requests to continue the January to June drought resources and staffing, with none going beyond December 31, 2016. CAL FIRE also projects delayed downstaffing of engines, air attack bases, and helitack bases through December 31, 2016. These additional resources are necessary to enhance CAL FIRE's fire protection capabilities to address conditions and meet operational needs. For FY 2016-17, the costs are being requested in this BCP and are broken down into the following categories:

### **Early Start/Delayed Down Staffing**

Based on the above-noted weather and fuel information, CAL FIRE projects drought conditions to continue through the end of calendar year 2016. With this, CAL FIRE will need to delay downstaffing of its engines, air attack bases, and helitack bases.

### **LT Engineers**

Using CAL FIRE's staffing allocation guidelines, all engines are staffed with one Fire Apparatus Engineer (FAE) and two seasonal Firefighter Is. This is commonly referred to as "3 person staffing." The FAE is responsible to drive the engine under emergency and non-emergency conditions in a manner that ensures the safety of the public and the fire crew being transported. The FAE also supervises his/her engine crew and is primarily concerned with the care and operation of the fire apparatus, including but not limited to, the pumper, water tank, or rescue vehicles in connection with extinguishing the fire, and performs maintenance and simple repairs on equipment. Due to there being only one FAE on each of the 343 engines, there is a smaller resource pool to draw from than the Firefighter I resource pool when there is a need for extended shifts, mandatory overtime, and during emergency incidents when reserve engines are staffed. This can lead to a greater propensity for fatigue and burnout within this classification.

### Fire Crew Supervisors/ Military Crew Coordinators

Established in 1945, the CAL FIRE Conservation Camp Program consists of 39 Conservation Camps and a total of 196 fire crews, located strategically throughout the State. The camps are the home base supporting four to seven fire crews at each location. Fire crew members consist of low-risk State inmates supplied and overseen by the Department of Corrections and Rehabilitation. Each crew of 13-17 inmates is supervised by a CAL FIRE Fire Captain. The Fire Captain is responsible for supervision of the crew when engaged in fire suppression, other emergency responses, training, and routine project work. When not responding to emergencies such as fires and floods, crews perform pre-suppression fuels reduction project work and other productive tasks within the local area.

Much like the FAEs, there is a small resource pool of fire crew supervisors to draw from for extended shifts, mandatory overtime, and during emergency incidents. This can lead to a greater propensity for fatigue and burnout with this classification. It is important to note that additional fire crew supervisors are also needed when the State garners military staffing for additional crews, as has happened during the preceding years when conditions and/or drawn down of inmate crews occurs.

### Training and Safety

CAL FIRE provides mandatory, job required, and skills-based training to its entire staff which is coordinated at the CAL FIRE Academy in Lone. CAL FIRE provides a full array of training for its employees, from mandated Basic Fire Control (BFC) courses for entry-level safety personnel that prepare employees to perform in emergency response situations, through advanced training in all disciplines. CAL FIRE courses of instruction are developed and delivered to meet national and State training mandates. To meet these mandates, the CAL FIRE Academy utilizes Fire Captains to support and deliver this training. Fire Captains are uniquely qualified to provide training and leadership in the training environment because this classification is used in all firefighting disciplines and programs, allowing a unique versatility and depth as instructors.

### CAL Card/ Logistics

Resources must be purchased at the location of a fire to provide lodging, meals, bulk fuel, etc. Local vendors, typically small businesses, are often reluctant or refuse to provide services and commodities without immediate payment. The use of the CAL Card at a wildfire incident has proven to be indispensable to meet this need.

CAL FIRE is staffed to deal with non-fire season CAL Card workload, with monthly invoices ranging from \$2 to \$5 million. It is not staffed to deal with workload that ramps-up at the beginning of fire season and then tapers off toward the end of fire season. In September 2008, CAL FIRE had a total CAL Card monthly invoice of \$28,066,118, compared to April with a total CAL Card monthly invoice of \$4,658,693. As wildfires grow in intensity and size, the use of the CAL Card to support CAL FIRE resources throughout California is crucial to ensure necessary commodities are available to fire and fire support personnel. In recent years, to ensure that monthly statements are processed timely, additional temporary help was authorized through the annual Fire Season Executive Order to deal with the increased workload from higher fire activity.

### Intel Support

Intelligence (intel) is strategic incident data, gathered from various sources, that is assembled for uses both internal and external to the Department. Data sources include interpretation of maps, streaming video, radio traffic, and numerous additional emerging technologies. Data must be validated prior to becoming intel. Valid intel provides the basis for sound operational decision making, leading to increased firefighter safety, and an enhanced ability for strategic level planning. Strategic planning

## **Analysis of Problem**

allows for a more efficient allocation of Department resources, potentially resulting in smaller, less damaging fires.

The primary purpose of the CAL FIRE intel function is to provide near real time, accurate incident intel to decision makers at all levels within the Department. These levels include: Incident Commanders; Unit, Region, and Sacramento Duty Chiefs; CAL FIRE Executive Management; and, Multi-Agency Coordinating (MAC) groups. CAL FIRE intel is a component of the Department's Command and Control program, which governs the positioning and dispatching of Department resources and personnel. The intel function works with the Sacramento ECC, California Northern Operations Center (NOPS), California Southern Operations Center (SOPS), and other local, state, and federal organizations to develop statewide intelligence products.

### **Firefighter Surge Capacity**

The effectiveness of initial attack is dependent upon many variables – the number of ignitions and/or active fires occurring at the same time, the time of year and day ignitions occur, the overall fuel or vegetation load, weather conditions and other climate influences, topography, current draw down levels of CAL FIRE staff, and the ability to fill requested resources in a timely manner. Analyzing the effectiveness of initial attack is not a cut-and-dry exercise given that the interrelationship of those variables is not static year-over-year, day-to-day, and fire-to-fire. What is known is that the ability to more quickly lay hose has the capacity to help control a wildfire faster, and that ability is dependent on the capacity to provide adequate firefighter staffing.

### **D-Space/ Fire Prevention**

Public Resources Code (PRC) §4291 requires anyone who owns, leases, controls, operates, or maintains a building or structure in the wildland to maintain defensible space around that structure. PRC §4119 provides CAL FIRE the authority to inspect all properties in the SRA to ensure compliance with PRC §4291. One of the important goals of the Fire Prevention Program is to educate homeowners on ways to prevent the ignition and spread of unwanted human-caused fires and to provide a space for firefighters to safely defend a structure that assists and that can lead to a reduction in large and damaging fires. One of the necessary tools utilized to accomplish this goal is the defensible space inspection, which is aimed at eliminating or reducing fuel hazards and risks by changing the environment by removing or reducing the heat source and modifying or reducing the fuels. This is because vegetation surrounding a building or structure is fuel for a fire, along with the structure itself. Research and experience have shown that fuel reduction around a building or structure increases the probability of it surviving a wildfire. Good defensible space also allows firefighters to protect and save buildings or structures safely without facing unacceptable risk to their lives.

The Budget Act of 2013 provided ongoing funding for CAL FIRE to hire dedicated defensible space Forestry Aides to conduct PRC §4291 inspections in the SRA. These inspectors will work on average for three months each fiscal year, every spring.

### **Vehicle Repair and Maintenance**

CAL FIRE performs its annual maintenance of engines, emergency crew transports (ECT), and dozers during the winter months, when use is at a minimum. As California is in the worst drought on record, and extreme fire activity has begun quite earlier than normal and continued, vehicle use has increased, shortening maintenance intervals. Fire season activity will be higher than a traditional fire season, and increased vehicle and equipment usage and travel is projected to be above normal, increasing maintenance and repair costs.

### **Exclusive Use LAT and VLAT Contracts**

## Analysis of Problem

CAL FIRE operates 22 air tankers (Grumman S-2Ts) that are flown by contract pilots. These aviation assets hold approximately 1,500 gallons of retardant, and as such, are considered medium air tankers. They are designed to provide quick response times for initial attack support, from 12 air attack bases strategically located statewide for a 20 to 30 minute response time to fires. CAL FIRE historically relied on large air tankers operated by the federal government to deliver larger quantities of fire retardant on major fires or fires in more remote locations where travel distances from air bases are extended. However, this resource became unavailable in 2006, after most of the federal fleet was grounded following a number of accidents. Since then, CAL FIRE has relied on either "exclusive use" or "call when needed" Very Large Air Tanker (VLAT) contracts to meet this operational need. In addition to the VLAT, there are Large Air Tanker (LAT) platforms that hold approximately 3,000 gallons of retardant and are currently available on an exclusive use basis to help meet operational need.

### **McClellan Reload Base**

Four years of drought have increased the demand for retardant to make control lines. During previous of extreme fire activity and/or multiple major incidents that are happening concurrently, CAL FIRE activates a reload base at McClellan. This is due to the fact that CAL FIRE's air attack bases cannot accommodate aircraft larger than a LAT. McClellan provides a central location for more quick turnarounds (e.g. retardant and aviation fuel reloads) of various aviation resources, including, CAL FIRE's air tankers, LATs, VLATs, contracted federal tankers and MAFFS. These costs for the firefighting ground crew to staff McClellan have been historically charged to the incident(s) and the Emergency Fund. The staff are typically brought in on overtime and are from Units that are in close proximity to McClellan.

### **Mobile Equipment Budget**

Funding is needed to enhance the Mobile Equipment Replacement Budget CAL FIRE's mobile equipment replacement is approximately 26% behind scheduled replacement cycles. Extreme and prolonged fire activity has increased wear and tear on mobile equipment, increasing the need for timely replacement of older equipment. The majority of CAL FIRE apparatus scheduled for replacement exceeds National Fire Protection Association's 15 year replacement standard and spare parts are becoming difficult to find and costlier. Replacement is necessary to ensure safe operability and the health and safety of CAL FIRE personnel.

### **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.

## **C. State Level Considerations**

This proposal is consistent with the Governor's January 17, 2014; Drought Declaration that authorized CAL FIRE to hire additional seasonal firefighters to suppress wildfires and take other needed actions to protect public safety during this time of elevated fire risk.

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

## Analysis of Problem

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

Objective: Improve the resiliency of ECC Communications.

Objective: Review research and development, and leverage the use of evolving technology.

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 also consistent with the Department's 2010 Fire Plan:

Goal #6: Determine the level of fire suppression resources necessary to protect the values and assets at risk identified during planning processes.

Goal #6 (Objective F): Improve policies and strategies to minimize injuries or loss of life to the public and emergency responders during emergency response activities throughout the State.

Goal #6 (Objective G): 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

CAL FIRE requests additional seasonal firefighters to assist engines, air attack bases, and helitack bases for their efforts to suppress wildfires. In addition, CAL FIRE will also need to take other actions to protect public safety during this time of elevated fire risk. The requested additional resources through December 31, 2016, are necessary to enhance CAL FIRE's fire protection capabilities for the first six months of FY 2016-17 and are broken down into the following categories, mirroring the categories in the "Background" section and comports with the funding identified on Attachment A:

#### Early Start/Delayed Down Staffing

CAL FIRE requests \$22,795,361 General Fund in FY 2016-17 for extending staffing on engines, at air attack bases, and at helitack bases.

#### LT Engineer

CAL FIRE requests \$4,412,100 General Fund in FY 2016-17 to hire additional FAEs in each of the 21 Units to staff engines in direct support of delayed shift relief and increased overtime that already exists and will be compounded by the increase in wildland fire incidents. Adding an additional three FAEs allows the existing fleet of 343 CAL FIRE wildland engines to be far more effective with only a minimal amount of added staffing. This additional staffing provides backfill for personnel that have worked for extended shifts, decreases overtime, and enables CAL FIRE to provide relief when fatigue and burnout sets in.

#### Fire Crew Supervisors/ Military Crew Coordinators

CAL FIRE requests \$1,203,126 General Fund in FY 2016-17 to hire additional Fire Captains, given the ongoing drought conditions and the associated increase in fire danger. CAL FIRE has been required to staff fire crews beyond what would be normally expected following the end of fire season. For example, between November 2013 and November 2014, there were 396 special staffing patterns statewide and over 100 requiring Fire Captains to work additional hours. This additional workload, if continued, will

## Analysis of Problem

manifest itself in increasing fatigue-related safety risks and injuries for both Fire Captains and the inmate fire fighters working under their supervision. Additionally, in the event of catastrophic fires and/or when inmate crews are at draw down, such as during August to September 2014 and late July into August through September 2015 the California National Guard fire crews were be activated and additional crew-based Fire Captains were required for training, outfitting, and orienting these military fire service crews. Each activation included 12 crews and their support teams. The additional Fire Captains will create surge capacity for CAL FIRE during heightened fire conditions and will avoid higher Emergency Fund costs when forced overtime is required.

### **Training and Safety**

CAL FIRE requests \$1,029,194 General Fund in FY 2016-17 for additional Fire Captains to provide required training and safety classes to personnel. The current increased fire activity, coupled with vacancies in entry-level safety positions, along with the hiring of additional drought augmentation staff, require CAL FIRE to accelerate hiring and training of new employees to ensure there are enough trained firefighting personnel. CAL FIRE has added additional seats to its existing training classes to accommodate the training resulting from vacancies; however, maximum capacity has been reached on a per-class basis, so there is a need to add additional overlapping classes to the existing schedule utilizing additional temporary Fire Captains who will serve as instructors.

### **CAL Card/ Logistics**

CAL FIRE requests \$1,453,748 General Fund in FY 2016-17 to support prompt processing and payment of CAL Card statements. The use of the CAL Card allows CAL FIRE to purchase mission-critical items on incidents from local vendors who desire immediate payment for services. During Fire Season 2010, under the annual Fire Season Executive Order, CAL FIRE staffed its CAL Card function more richly than that proposed here, to support prompt processing and payment of CAL Card statements.

CAL Card provides the benefit of immediate purchasing while still requiring the review, reconciliation, and processing of monthly statements. CAL FIRE is normally allowed 30 days to process payments; however, during fire season the Department is authorized 90 days to review and process a payment. Although the processing time is extended, the activity on the purchasers' accounts rises dramatically. The penalties for not meeting the payment deadlines of US Bank do not involve just late payment penalties, but can ultimately result in the suspension of whole groups of CAL Cards. As a result, the failure to meet payment deadlines results in the termination of purchasing authority for many purchasers at different incidents. With over 2,300 CAL Card holders performing purchasing duties and supporting fires, the use of these positions has effectively maintained CAL FIRE's ability to use this procurement resource and ensures CAL FIRE can more readily comply with the Prompt Payment Act and avoid its statutorily-driven penalties.

### **Intel Support**

CAL FIRE requests \$545,610 General Fund in FY 2016-17 for additional intel support positions in Sacramento and for the two regions. These functions are currently staffed by assigning additional responsibilities to existing personnel. The addition of intel responsibilities to existing workloads does not serve the intel function adequately and adversely affects other Department programs. Dedicated intel positions will limit fire suppression costs by providing timely, accurate intel to decision makers, allowing them to efficiently and appropriately prioritize the allocation of resources. Improved intel will enhance the Department's ability to meet the strict timelines associated with FMAG application submittals. Adequately staffing intel positions will also allow the Department to leverage the use of emerging technologies to further increase operational efficiency. Examples of emerging technologies are Position Location Information, which provides real time updates on resource locations, and Advanced Infrared Perimeter Detection, which delivers fire line perimeter data in near real time,

regardless of smoke conditions. These and other technological advances will enhance firefighter safety and assist with a more efficient allocation of resources, potentially resulting in smaller, less damaging fires.

### **Firefighter Surge Capacity**

CAL FIRE requests \$24,549,711 General Fund in FY 2016-17 to create a pool of 416 firefighters to meet various operational needs as those conditions manifest and necessitate. Given the extreme fire conditions that have occurred with four consecutive years of drought, this resource pool will provide additional response capability on assigned engines (increased efficiency for initial attack) and the ability, if necessary, to staff 23 reserve engines that CAL FIRE has delayed in surveying out to the Department of General Services. The 23 reserve engines are scheduled to be replaced, but the Department has kept them as additional engine surge capacity during predictive weather and fuel condition periods allowing more assigned engines to remain at their fire stations for pre-positioning, for example. The firefighter surge capacity could also be used to staff additional hand crews, function as "sawyers" when the California National Guard are activated since their members cannot operate chainsaws, staff required fireline support positions (EMTs, field observers and augmented resources at air attack bases), and to provide relief coverage (R&R, sick leave, etc.)

With the past drought requests, CAL FIRE did not employ firefighters as a resource pool available to meet various operational needs as conditions necessitated. CAL FIRE believes having this resource pool for the period of July to December 2016 will better meet operational need as the State enters the fifth year of drought.

### **D-Space/ Prevention Education**

CAL FIRE requests \$2.892 million SRA Fire Prevention Fund in FY 2016-17 to extend the existing Forestry Aide positions another four additional months so they can work through the summer months. Given the current extreme drought conditions California is experiencing, the Department intends to heighten its fire prevention and public information/education activities statewide. Fire activity continues to be elevated at unprecedented levels. A key goal of the fire prevention program is to prevent fires from starting in the first place and keeping those that do ignite from escalating into major blazes, which lessens the need to use water for extended fire suppression efforts. Forestry Aide inspectors can play a pivotal role in this initiative. Not only do they enhance firefighter safety and property protection through inspection activities, they also act as a direct connection to the communities in which they work. Their intimate knowledge of their geographic location and the relationships developed with community members provides an invaluable asset.

### **Vehicle Repair and Maintenance**

CAL FIRE requests \$2,515,987 General Fund in FY 2016-17 for increased vehicle repair funding given drought driven fire conditions that results in more wear and tear on equipment. During periods of increased fire activity, vehicle and equipment usage and travel will be above normal. The fire activity will increase the need for routine vehicle service and repairs based on miles traveled throughout the State. Funding will also ensure that newly acquired mobile equipment can be equipped and turned out to the field timely while working through increased drought related workload. The requested funds will help keep up with the expected repairs and servicing needed.

### **Exclusive Use LAT and VLAT Contracts**

CAL FIRE requests \$4,578,771 General Fund for one exclusive use LAT and one exclusive use VLAT that will supplement the Department's 22 air tankers. CAL FIRE is requesting funding to continue this exclusive use LAT and for an exclusive use VLAT that will further assist with drought fuel driven conditions on both initial attack and major fires.

## Analysis of Problem

While a LAT does not have the same gallon capacity as the VLAT, it provides nearly double the full load capacity of one CAL FIRE air tanker; the LAT can complete one full tanker drop for two CAL FIRE air tanker drops. The other benefit of the LAT is that it can operate out of all CAL FIRE's existing air attack bases and without additional lead plane, pilots, or air supervisor managers, unlike the VLAT.

The additional LAT and VLAT will provide extra resources to CAL FIRE that will be used to supplement CAL FIRE's existing air tanker fleet on fires, and the LAT will also fill in the predicted gaps in availability while individual tankers are in for maintenance. It is anticipated that even with the additional LAT and VLAT, given the increased level of initial attack, the specific hour maintenance cycle intervals will continue to occur more frequently, requiring additional maintenance cycles. The funding identified here for both the LAT and VLAT is for the daily rate, and other contracted costs will be charged to the Emergency Fund.

### **McClellan Reload Base**

CAL FIRE requests \$1,093,332 General Fund in FY 2016-17 to fund the ground crew at the McClellan Reload Base given drought driven fire conditions that results in higher demand for aircraft support. The requested funds would allow for quicker retardant reloads as this will be the only base in northern California that would be able to support CAL FIRE, federal, and other private contracted aircraft of all specifications. Base budget funding avoids Emergency Fund overtime costs for the ground crew resources and mitigates fatigue and burnout of the staff.

### **Mobile Equipment Budget**

CAL FIRE requests \$3 million General Fund in FY 2016-17 to enhance the Mobile Equipment Replacement Budget. CAL FIRE will have the ability to reduce its backlog in providing replacement cycles for vehicles and equipment that has experienced more wear and tear due to the extended and severe fire season. CAL FIRE will also be able to use this funding to replace fire control equipment, such as Mobile Command Centers (MCC), and Mobile Kitchen Units (MKU). CAL FIRE will be able to meet its mission to safeguard and protect the people and resources of the State.

Budget bill language (BBL) is needed to address a problem in the timing related to large fleet acquisitions, both retrospectively and prospectively. The Department of General Services does not have the authority to make after-the-fact accounting changes when their acquisition takes longer than expected or they encounter unforeseen problems with a vendor meeting agreed upon schedules of delivery. By extending the appropriation and encumbrance period for large fleet acquisitions, the BBL will provide CAL FIRE additional flexibility in matching related accounting to changes in schedule and awards without losing the original funding for such acquisitions due to the State's own limits on funds availability.

### **Contract Counties**

CAL FIRE requests \$7,296,000 General Fund and \$235,000 SRA Fire Prevention Fund in FY 2016-17, associated with the D-Space/Prevention Education, for proportional funding for the six contract counties. The six contract counties have seen a similar increase in SRA fire activity as experienced in the 50 counties protected by CAL FIRE. By statute, contract counties must receive drought augmentation funding proportionate to that allocated to CAL FIRE for the protection of SRA lands within their local jurisdictions.

## **E. Outcomes and Accountability**

California is a fire prone state. Its Mediterranean climate, long dry summers, Santa Ana winds, chaparral, brush, rangelands, wooded foothills, and forested mountains together make it a prime target

## Analysis of Problem

for wildland fires. The requested resources will allow CAL FIRE to be better prepared for an extreme fire season and quickly mitigate the effects of the drought.

### F. Analysis of All Feasible Alternatives

**Alternative 1:** CAL FIRE requests \$74.473 million General Fund, \$2.892 million SRA Fire Prevention Fund, and 454.8 temporary help positions through December 31, 2016, to address heightened fire conditions brought on by drought conditions, as authorized and detailed in the Governor's January 17, 2014, Drought Declaration.

#### Costs:

- \$74.473 million General Fund and \$2.892 million SRA Fire Prevention Fund.

#### Advantages:

- Helps to ensure that CAL FIRE has sufficient firefighters necessary to suppress wildfires and take other actions to protect public safety during this time of elevated fire risk.
- Avoids a higher level of Emergency Fund expenditures and avoids fatigue and burn out by having additional FAEs, FCs, BCs, and fire crew supervising staff available.
- Helps CAL FIRE to ensure its 2,300 CAL Card holders can purchase necessary supplies and to more readily comply with the Prompt Payment Act.
- Helps to limit fire suppression costs by providing timely, accurate intel to decision makers, allowing them to efficiently and appropriately prioritize the allocation of resources.
- Provides a pool of additional firefighters for CAL FIRE to more aggressively provide initial attack and to better meet operational need as conditions necessitate.
- Ensures CAL FIRE vehicles are repaired timely and available for front-line response.
- Provides additional, dedicated fire prevention resources to address critical fire prevention, emergency preparedness, and outreach activities.
- Provides supplemental aviation resources for CAL FIRE's existing air tanker fleet and to fill in the predicted gaps in availability while individual tankers are in for winter maintenance.
- Provides additional funding for the six contract counties.

#### Disadvantages:

- Requires additional General Fund and SRA Fire Prevention Fund that could be used for other priorities.

**Alternative 2:** The same Alternative as 1, except two Call-When-Needed rather than Exclusive Use LATs, and 454.8 temporary help positions through December 31, 2016, to address heightened fire conditions brought on by drought conditions, as authorized and detailed in the Governor's January 17, 2014, Drought Declaration.

#### Costs:

## Analysis of Problem

- The proposed BCP cost would be less than Alternative 1 because the Exclusive Use LAT cost would not be incurred. However, the total cost to General Fund could be higher as Call-When-Needed aircraft would be charged to the Emergency Fund.

### Advantages:

- Helps to ensure that CAL FIRE has sufficient firefighters necessary to suppress wildfires and take other actions to protect public safety during this time of elevated fire risk, as authorized by the Governor's January 17, 2014, Drought Declaration.
- Avoids a higher level of Emergency Fund expenditures and avoids fatigue and burn out by having additional FAEs, FCs, BCs, and fire crew supervising staff available.
- Helps CAL FIRE to ensure its 2,300 CAL Card holders can purchase necessary supplies and to more readily comply with the Prompt Payment Act.
- Helps to limit fire suppression costs by providing timely, accurate intel to decision makers, allowing them to efficiently and appropriately prioritize the allocation of resources.
- Provides a pool of additional firefighters for CAL FIRE to more aggressively provide initial attack and to better meet operational need as conditions necessitate.
- Ensures CAL FIRE vehicles are repaired timely and available for front-line response.
- Provides additional, dedicated fire prevention resources to address critical fire prevention, emergency preparedness, and outreach activities.
- Provides additional funding for the six contract counties.

### Disadvantages:

- Call-When-Needed LATs will likely cost more than Exclusive Use, and by definition are not required to be immediately available during emergencies or winter maintenance.
- There is a greater propensity to disrupt forest ecosystems due to a lack of dedicated, immediately available air resources. Possible impacts include: increased carbon monoxide and particulates released; large quantities of soil and ash released into streams; increased possibility of flooding and landslides; increased wind and water erosion; decreased water quality for State and local water projects; and, increased cost of rehabilitating damaged lands with erosion controls, tree planting, and infrastructure repairs.
- Requires additional General Fund and SRA Fire Prevention Fund that could be used for other priorities.
- Has the potential to require additional funding from the General Fund reserve should downstaffing assumptions not materialize given continued drought conditions through fall and winter 2016.

## **G. Implementation Plan**

The Department requests the funds be available in FY 2016-17 by July 1, 2016, or upon enactment of the Budget Act 2016.

## **H. Supplemental Information**

A LAT and VLAT contract will be required, as described in section D, under subheading “Exclusive Use LAT and VLAT Contracts.” Either the existing LAT vendor or a separate LAT vendor could provide this resource. A new contract will be required with the VLAT vendor. CAL FIRE intends to obtain these contracted resources through the authority granted in AB 91 (Chapter 1, Statutes of 2014) for an exemption from competitive bidding and contracting given the length of time it would take to initiate a new procurement and/or process a Non-Competitive Bid request for an existing contract. An exemption would avoid negative impacts on human health and safety, including providing or improving availability of food, water, or shelter; fish and wildlife resources; and, the ability to provide water to people/communities affected by the drought. Other contracted goods and/or services may be necessary, and CAL FIRE will request exemptions as authorized by AB 91.

## **I. Recommendation**

Alternative 1: Approve the request of \$74.473 million General Fund, \$2.892 million SRA Fire Prevention Fund, and 454.8 temporary help positions through December 31, 2016, to address heightened fire conditions brought on by drought conditions, as authorized and detailed in the Governor’s January 17, 2014, Drought Declaration.

### **Proposed Budget Bill Language:**

#### **Item 3540-001-0001 (and other special funds):**

*X. Notwithstanding subdivision (a) of Section 1.80, up to XXX of the funds appropriated in this item shall be available for encumbrance and expenditure until June 30, 2018, and shall be similarly available for liquidation until June 30, 2020, for purchasing Mobile Equipment funded from the General Fund.*

#### **Item 3540-490 (and other special funds):**

*X. Reappropriation, Department of Forestry and Fire Protection. Notwithstanding any other provision of law, the period to liquidate encumbrances appropriated for purchasing Mobile Equipment in the following citations are extended to June 30, 2020*

*0001—General Fund*

*(1) Item 3540-001-0001, Budget Act of 2013 (Ch. 20, Stats. 2013).*

*(2) Item 3540-001-0001, Budget Act of 2014 (Ch. 25, Stats. 2014).*

Drought 2016 BCP			
	PS	OE&E	TOTAL
<b>Early Start/Delayed Downstaffing</b>			
Engines	\$ 14,957,037	\$ 2,073,030	\$ 17,030,067
Helicopters	\$ 2,244,317	\$ 180,823	\$ 2,425,140
Airbases	\$ 1,405,867	\$ 1,934,287	\$ 3,340,154
<b>Sub Total</b>	<b>\$ 18,607,221</b>	<b>\$ 4,188,140</b>	<b>\$ 22,795,361</b>
<b>Augmentation</b>			
LT Engineer	\$ 3,950,100	\$ 462,000	\$ 4,412,100
Fire Crew Supervisors / Military Crew Coordinators	\$ 873,594	\$ 329,532	\$ 1,203,126
Training and Safety	\$ 315,546	\$ 713,648	\$ 1,029,194
CAL Card / Logistics	\$ 1,344,006	\$ 109,742	\$ 1,453,748
Intel Support	\$ 410,964	\$ 134,646	\$ 545,610
Firefighter Surge Capacity	\$ 21,695,892	\$ 2,853,819	\$ 24,549,711
D-Space / Prevention Education *	\$ 1,610,784	\$ 1,046,304	\$ 2,657,088
Vehicle Repair and Maintenance	\$ -	\$ 2,515,987	\$ 2,515,987
Exclusive Use LAT and VLAT Contracts ^^	\$ 293,052	\$ 4,285,719	\$ 4,578,771
McClellan Reload Base	\$ 776,976	\$ 316,356	\$ 1,093,332
Mobile Equipment Budget	\$ -	\$ 3,000,000	\$ 3,000,000
<b>Sub Total</b>	<b>\$ 31,270,914</b>	<b>\$ 15,767,753</b>	<b>\$ 47,038,667</b>
<b>Contract Counties</b>			
LT Engineer	\$ -	\$ 1,444,716	\$ 1,444,716
FF Surge Capacity	\$ -	\$ 5,851,200	\$ 5,851,200
D-Space / Prevention Education *	\$ -	\$ 235,056	\$ 235,056
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ 7,530,972</b>	<b>\$ 7,530,972</b>
<b>GRAND TOTAL</b>			<b>\$ 77,365,000</b>

\* SRA Fire Prevention Fund.

^^ CAL FIRE will use the authority granted in AB 92 (Chapter 2, Statutes of 2015) to pursue an exemption from competitive bidding and contracting for all contracts associated with this budget request given the length of time it would take to initiate new procurements and process NCB requests for existing contracts, thus negatively impacting human health and safety, including providing or improving availability of food, water, or shelter; fish and wildlife resources; and, the ability to provide water to people/communities affected by the drought.