

2015-16 Governor's Budget for CAL FIRE

The Fiscal Year (FY) 2015-16 Governor's Budget includes funding augmentations and other changes to CAL FIRE's budget that will impact the Department and its programs. Although it may appear the requests in totality are less than that proposed in the FY 2014-15 Governor's Budget, the resources requested in each is significant and will help to address issues the Department is grappling with. The proposed FY 2015-16 changes include:

- *Hiring and Training* – \$9.192 million (\$7.277 General Fund, \$332,720 Special Fund, and \$1.583 million Reimbursements), and position authority for 28.0 limited-term positions and 21.0 limited-term temporary help positions through June 30, 2017, to address the hiring and training needs resulting from the increased length of fire season. Once the budget is finalized and approved at the end of June, the Region Chiefs and Program Deputy Director will develop an allocation strategy for the new approved positions.
 - A total of 13 Academy course instructor and support positions and associated funding to train 400-500 BFC students, and to provide greater training capacity for Resource Management, Law Enforcement, Forestry and Fire Law, Incident Management, and Supervision 3 and 4 courses.
 - Two Assistant Chiefs for the regions to coordinate training that does not occur at the Academy.
 - An additional 11 Personnel Specialists to help out with Unit hiring and separation workload.
 - A total of 21 temporary help Fire Apparatus Engineers to provide position coverage while new permanent Fire Apparatus Engineer hires attend up to 12 weeks of BFC at the Academy.
 - Two Associate Personnel Analyst for CAL FIRE Headquarters to address increased control agency workload that will allow firefighting staff to be appointed to their positions more timely.

- One-time funding for a contractor to create an electronic medical questionnaire used by firefighters to meet mandated CalOSHA requirements, and then maintenance costs in the last year of the proposal.

2015-16 Governor's Budget for CAL FIRE

- *Drought 2015* – Additional one-time funding of \$59.408 million General Fund and \$2.390 million State Responsibility Area Fire Prevention Fund, and 373.0 temporary help positions through December 31, 2015, to address heightened fire conditions brought on by drought conditions, as authorized and detailed in the Governor's January 17, 2014, Drought Declaration.
 - This request extends the drought augmentation resources through December 31, 2015 that the Governor's Budget has included within the Emergency Fund for the period between January and June 2015.
 - This includes the Fire Apparatus Engineer Surge Capacity, Fire Crew Supervisors, Training and Safety, Information/Education/PIO Support, Intel Support, CalCard Logistics, Command Center Support, Vehicle Maintenance and Repair, DSpace/Fire Prevention, Firefighter I Surge Capacity and two Large Air Tankers. Each component has different stop dates.
 - This request also includes funding tied to extended downstaffing projections for all engines, air attack bases and helitack bases. This component was not budgeted into the CAL FIRE base budget in FY 2014-15, but rather the Emergency Fund.
 - Funding for two region Fire Captains that will coordinate Firefighter I training has been included, which was not budgeted in FY 2014-15.
 - The Firefighter I Surge Capacity is requested on 121 engines when all 343 engines are staffed, and then at 1/3 of the projected weekly engine count from October to December 2015. This represents a fiscal policy change in how funding was budgeted in FY 2014-15, but is consistent with how the Firefighter I Surge Capacity was extended for December 2014.
 - The current Exclusive Use Large Air Tanker is requested to be supplemented by a second Large Air Tanker given even more heightened conditions during this third year of drought, and to cover initial attack capability given the loss of Tanker 81 and its pilot.

- Contract county proportional funding is included.

2015-16 Governor's Budget for CAL FIRE

- *Safe Cigarettes* – An ongoing \$249,653 increase to the spending authority for the newly established Cigarette Fire Safety and Firefighter Protection Fund, and 2.0 permanent positions starting in FY 2015-16. This proposal would provide the staffing necessary to address the Office of the State Fire Marshal Fire Safe Cigarette Certification Program workload related to California Health and Safety Code §14950. A new fee of \$150 fee per cigarette style certification (new and renewal) is proposed, projected to be \$303,000 in new revenue annually.
- *Helicopter Replacement* – The Governor's Budget includes proposed language stating that CAL FIRE and the Department of General Services (DGS) will work collaboratively on a helicopter replacement procurement and contract. This language is intended to show the Administration and Legislature's commitment to replace the current helicopter fleet, allowing DGS to fully engage their staff on procurement workload so a Request for Proposal can be crafted and released to the bidding community.

In addition to the BCPs detailed above, funding has also been provided as it relates to:

- *Greenhouse Gas Emission Reductions Through Forest Management* - As previously anticipated, the FY 2015-16 CAL FIRE budget includes \$42 million Greenhouse Gas Reduction Fund and position authority to deliver forest sector greenhouse gas reduction programs. Budget language will allow the Department to move funding between state operations and local assistance if necessary, once program delivery has been finalized in that fiscal year.
- *Employee Compensation and Health Care Adjustment* – Funding for previous Bargaining Unit, supervisory, and managerial salary adjustments and CalPERS health care premium increases is included and totals \$23.724 million (\$13.983 million General Fund) in FY 2015-16. Included within that amount is funding for BU 8 base budget Unplanned Overtime and EDWC adjustments, along with funding for the Firefighter II salary compaction adjustment driven by the minimum wage increase.

2015-16 Governor's Budget for CAL FIRE

- *AB 10 – Minimum Wage* – State law increases the minimum wage to \$9.00 per hour starting July 1, 2014. CAL FIRE's budget reflects an increase of \$6.699 million (\$5.701 million General Fund) related to CAL FIRE Firefighter I minimum wage increases for base pay starting on July 1, 2014. Funding for base budget Unplanned Overtime, EDWC, and lump sum cash outs, along with funding for the six contract counties, was included within the current budget act. The Department of Finance and CAL FIRE have agreed that Firefighter I base pay for the minimum wage increase set to take place on January 1, 2016 will be adjusted during FY 2016-17.