

Budget Change Proposal - Cover Sheet

Fiscal Year: 2020-21

Business Unit: 0690 and 3540

Department: Forestry and Fire Protection and Office of Emergency Services

Priority Number: [Click or tap here to enter text.](#)

Budget Request Name: Various

Program: Various

Subprogram: [Click or tap here to enter text.](#)

Budget Request Description: Wildfire Mitigation Financial Assistance
Program (AB 38)—Home Hardening

Budget Request Summary: The Department of Forestry and Fire Protection (CAL FIRE) and Governor's Office of Emergency Services (Cal OES) jointly request \$10.1 million (\$1.8 million General Fund and \$8.3 million Greenhouse Gas Reduction Fund (GGRF)) in fiscal year 2020-21, \$7.7 million (\$1.6 million General Fund and \$6.1 million GGRF) annually through 2024-25, \$6.1 million GGRF ongoing, and 33.0 positions to implement Chapter 391, Statutes of 2019 (AB 38). Additionally, Cal OES requests one-time funding of \$100 million (\$25 million General Fund and \$75 million Federal Trust Fund) to administer wildfire mitigation grants through the home hardening pilot program.

Requires Legislation: Yes No

Code Section(s) to be Added/Amended/Repealed: [Click or tap here to enter text.](#)

Does this BCP contain information technology (IT) components? Yes No

If yes, departmental Chief Information Officer must sign.

Department CIO Name: [Click or tap here to enter text.](#)

Department CIO Signature:

Signed On Date: Click or tap here to enter text.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project Number: Click or tap here to enter text.

Project Approval Document: Click or tap here to enter text.

Approval Date: Click or tap here to enter text.

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: Click or tap here to enter text.

Date: Click or tap here to enter text.

Reviewed By: M. Gamer/T. Stout

Date: 1/16/2020

Department Director: T. Porter/M. Ghilarducci

Date: 1/16/2020

Agency Secretary: B. Cash on behalf of W. Crowfoot

Date: 1/16/2020

Department of Finance Use Only

Additional Reviews: Capital Outlay: ITCU: FSCU: OSAE:

Department of Technology:

PPBA: Stephen Benson

Date submitted to the Legislature: January 10, 2020

A. Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) and Governor's Office of Emergency Services (Cal OES) jointly request \$10.1 million (\$1.8 million General Fund and \$8.3 million Greenhouse Gas Reduction Fund (GGRF)) in fiscal year 2020-21, \$7.7 million (\$1.6 million General Fund and \$6.1 million GGRF) annually through 2024-25, \$6.1 million GGRF ongoing, and 33.0 positions to implement Chapter 391, Statutes of 2019 (AB 38). Additionally, Cal OES requests one-time funding of \$100 million (\$25 million General Fund and \$75 million Federal Trust Fund) to administer wildfire mitigation grants through the home hardening pilot program.

B. Background/History

AB 38 requires, upon appropriation, Cal OES to enter into a Joint Powers Authority Agreement (JPA) with CAL FIRE to develop and administer a comprehensive wildfire mitigation program to encourage cost-effective structure hardening and retrofitting that creates fire-resistant homes, businesses, and public buildings. Additionally, AB 38 requires the seller of a home in a High or Very High Fire Hazard Severity Zone to certify or provide documentation of structure hardening measures and the property's defensible space compliance to the buyer. Finally, the Natural Resources Agency (CNRA), CAL FIRE's Office of the State Fire Marshal (OSFM), and the Forest Management Task Force (Task Force) must identify and review the regional fire prevention capacity of each county that contains Very High Fire Hazard Severity Zones, including identification of local or regional entities engaged in fire prevention work.

In the past several years, California has experienced the most destructive wildfires in the state's history. The 2018 Camp Fire was both the deadliest fire in state history, claiming the lives of 85 people, as well as the most destructive, destroying 18,804 structures. Six of the top 10 most destructive fires in state history have occurred in the past two years, including the Camp, Tubbs, Woolsey, Carr, Nuns, and Thomas Fires. Ten of California's 20 most destructive and deadly fires have occurred since 2015. The Tubbs Fire in October 2017 destroyed 4,661 residential structures and the Camp Fire in November 2018 destroyed 13,972 residential structures.

Ongoing climate change, persistent drought, warmer temperatures, and more severe dry wind events have created conditions that are projected to continue to lead to more frequent and destructive wildfires. Combined with increased development in the Wildland Urban Interface (WUI) and a large inventory of older, wildfire susceptible structures, these conditions are leading to more destructive wildfires throughout the state.

Data from CAL FIRE's Damage Inspection (DINS) Program shows that 90 to 95 percent of all structures that catch fire will be completely destroyed. Additionally, analysis of

CAL FIRE's DINS data shows that 70 percent of all structures destroyed by wildfire are residential structures.

In 2008, California adopted some of the most stringent wildfire resistant building codes. Chapter 7A of the California Building Code requires minimum building standards for structures built in the WUI. These codes only apply to new construction; CAL FIRE notes that most of the state's housing stock was built before the codes were established and are, therefore, not wildfire- or ember-resistant.

Wildfire Mitigation Program:

AB 38 requires, upon appropriation, Cal OES and CAL FIRE to develop a JPA to administer a comprehensive wildfire mitigation financial assistance program.

The OSFM will consult with the Department of Housing and Community Development to identify retrofits and hardening measures that could be eligible for financial assistance within the program. Very High Fire Hazard Severity Zones within Local Responsibility Area (LRA), State Responsibility Area (SRA), and other lands designated by the JPA will be eligible for financial assistance. The JPA is authorized to accept federal funds designated for this purpose and initiate cooperative agreements with specified entities to perform functions eligible for financial assistance. The JPA will develop criteria and a scoring methodology for financial assistance, including determining qualifications for personnel who may perform functions eligible for financial assistance as part of a cooperative agreement. Finally, no later than July 1, 2024, the JPA is required to submit a report to the Legislature detailing the implementation of the Wildfire Mitigation Financial Assistance Program.

A key component to fire hardening is the consistent application of fire hardening standards among neighbors and in the community. Structure hardening offers significant protection because it reduces the risk that embers may find a foothold in any part of the structure. This concept also applies to community fire hardening efforts. If a home in a community ignites, the neighboring buildings could be exposed to direct flame, which is exponentially more intense than embers and would threaten nearby structures that have been hardened.

Used in tandem with defensible space, community fire hardening can create a space where fire is significantly less likely to find a foothold and gain power. The Community Wildfire Prevention & Mitigation Report (February 2019) places an emphasis on incentivizing home hardening, and references the need to focus on vulnerable communities. A recent national study found that there is a negligible cost difference between a standard home and a home constructed using ember-resistant materials and design features. In addition, Chapter 641, Statutes of 2018 (AB 2911) tasked CAL FIRE with developing a list of low-cost fire hardening retrofits for existing homes. This work is

underway and CAL FIRE expects to complete it by January 31, 2020.

Current research suggests the two most important factors in protecting homes from wildfire are the exterior construction materials of the home and the maintenance of vegetation and other flammable materials in order to establish adequate defensible space. While new homes are built to the Chapter 7A standard, there are millions of homes in the WUI that were built before these standards were established.

Defensible Space Inspections:

Beginning January 1, 2021, AB 38 requires that property sellers provide evidence of structure hardening measures and defensible space compliance documentation to property buyers when a property is sold in a Fire Hazard Severity Zone. If structures on the property were constructed before January 1, 2010, the seller must provide the buyer with the following disclosures:

- 1) A statement informing the buyer that the home is in a Fire Hazard Severity Zone and was built before WUI code compliance was required, and including how the buyer can obtain additional information about home hardening can be found on the internet.
- 2) Starting July 1, 2025, a list of low-cost retrofits developed by the OSFM and disclosure as to which, if any, low-cost retrofits have been completed on the property.
- 3) A list of the following fire hardening improvements, including which, if any, have been installed or completed on the property:
 - i) Eave, soffit, and roof ventilation where the vents have openings in excess of one-eighth of an inch or are not flame and ember resistant.
 - ii) Roof coverings made of untreated wood shingles or shakes.
 - iii) Combustible landscaping or other materials within five feet of the home and under the footprint of any attached deck.
 - iv) Single pane or non-tempered glass windows.
 - v) Loose or missing bird stopping or roof flashing.
 - vi) Rain gutters without metal or noncombustible gutter covers.

On or after July 1, 2021, a seller of real property in a Fire Hazard Severity Zone in the SRA shall provide documentation to the buyer that the property is compliant with Public Resource Code (PRC) section 4291 requirements for the creation and maintenance of defensible space. For real property located in the SRA, CAL FIRE is the agency responsible to conduct defensible space inspections and provide documentation of compliance to the property owner. AB 38 requires the seller to provide the buyer with documentation obtained in the six-month period preceding the date the seller enters into a transaction to sell real property. To comply with the provision of Civil Code section 1102.19 (a)(2), CAL FIRE will provide the necessary inspection and documentation the

seller needs to provide to the buyer. Additionally, if the seller has not obtained documentation of compliance before the sale, the buyer and seller are required to enter into an agreement stating that the buyer will obtain appropriate documentation of compliance with applicable defensible space requirements within one year of the date of the close of escrow.

In areas where CAL FIRE is responsible for enforcement of defensible space requirements, this new requirement in AB 38 will generate increased workload. CAL FIRE's goal of completing 250,000 defensible space inspections annually was set based on an evaluation of existing staff resources for which the department is already budgeted, and assumes the inspectors are completing a PRC section 4291 inspection once every three years.

CAL FIRE is responsible for the protection of life, property, and natural resources from wildfire in the 31 million acres of the SRA. PRC section 714 states CAL FIRE is responsible for providing fire prevention and maintaining an integrated staff to accomplish fire prevention activities as needed. Per PRC section 4119, CAL FIRE is required to enforce the state's forest and fire laws. The CAL FIRE Defensible Space Inspection Program has been in place for over 60 years to enforce PRC section 4291, which requires the creation and maintenance of defensible space around all structures in the SRA. In addition to providing a safe space for firefighters to defend a home, defensible space is essential to improve a home's chance of surviving a wildfire. During the Camp Fire, a home was five times more likely to be destroyed by the fire if it was noncompliant with PRC section 4291.

Regional Capacity Review:

AB 38 requires the CNRA, OSFM, and Task Force to identify and review the capacity of each county that contains Very High Fire Hazard Severity Zones to improve forest health, fire resilience, and safety. This review, includes, but is not limited to: (1) Identification of local or regional entities engaged in fire prevention work, such as resource conservation districts, fire safe councils, state conservancies, and other local agencies; (2) a review of fire prevention organizational or capacity deficits within each county subject to the review; and (3) recommendations to improve regional capacity and collaboration within the counties subject to review, including, but not limited to, the development of new organizations or regional districts.

C. State Level Considerations

CAL FIRE

This proposal is consistent with the goals and objectives of several state plans and

reports:

CAL FIRE's mission is to serve and safeguard the people and protect the property and resources of California.

Additionally, the 2019 CAL FIRE Strategic Plan contains the following goals:

Goal #1: Improve our core capabilities.

Objective (3): Expand forestry and fire prevention through effective natural resource management programs, education, inspections, and land use planning.

Goal #3: Ensure Health and Safety.

Objective (2): Promote the safety of CAL FIRE employees, partners, and the public.

2018 California Strategic Fire Plan:

Goal #4: Increase fire prevention awareness, knowledge, and actions implemented by individuals and communities to reduce human loss, property damage, and impacts to natural resources from wildland fires.

Objective (a): Educate landowners, residents, and business owners about the risks and their incumbent responsibilities of living in the wildlands, including applicable regulations, impacts to natural resources, and prevention measures and pre-planning activities.

Objective (b): Educate landowners, residents, fire safe councils, and business owners to understand that fire prevention is more than defensible space, including why structures ignite, the role embers play in such ignitions, and the importance of fire safe building materials, designs, and retrofits.

Objective (c): Facilitate activities with individuals and organizations, as appropriate, to assist individual property owners in complying with fire safe regulations, including utilizing social media and emerging technologies.

Objective (d): Continue to improve regulatory effectiveness, compliance monitoring and reporting pursuant to PRC section 4290 and section 4291.

Objective (e): Continue to increase the number and effectiveness of defensible space inspections and promote an increasing level of compliance with defensible space laws and regulations using CAL FIRE staffing as available, public and private organizations, and alternative inspection methods.

Objective (f): Promote the coordination of Fire Safe Regulations contained in California Code of Regulations (CCR) Title 14, with CCR Titles 19 and 24, to achieve uniform application of building standards.

Objective (g): Continue to evaluate new, ignition-resistant construction technologies and materials and promote the strengthening of California building standards.

Goal #6: Determine the level of resources necessary to effectively identify, plan and implement fire prevention using adaptive management strategies.

Objective (a): Seek additional staffing for implementing enhanced fire prevention activities, including related natural resource management programs.

Objective (c): Develop a process and criteria for determining prevention resource levels and allocation based on goals and on current projected needs.

Objective (f): Increase opportunities to enable all personnel's engagement in the practice, benefits, and understanding of fire prevention activities.

CAL FIRE's Community Wildfire Prevention & Mitigation Report in response to Executive Order N-05-19:

Recommendation #5: Assess funding and personnel capacity within CAL FIRE and other departments and determine areas for additional investment and administrative actions to maximize effectiveness of current workforce.

Recommendation #8: Identify options for retrofitting homes to new wildland urban interface standards.

Recommendation #17: Provide technical assistance to local governments to enhance or enable fire hazard planning.

Cal OES

Cal OES' mission is to protect lives and property, build capabilities, and support communities for a resilient California. Additionally, the Cal OES Strategic Plan contains the following goals:

Goal #1: Anticipate and enhance prevention and detection capabilities to protect our state from all hazards and threats.

Goal #2: Strengthen California's ability to plan, prepare for, and provide resources to mitigate the impacts of disasters, emergencies, crimes, and terrorist events.

Goal #3: Effectively respond to and recover from both human-caused and natural disasters.

Goal #4: Enhance the administration and delivery of all state and federal funding, and maintain fiscal and program integrity.

Goal #5: Develop a united and innovative workforce that is trained, experienced, knowledgeable, and ready to adapt and respond.

Goal #6: Strengthen capabilities in public safety communication services and technology enhancements.

D. Justification

CAL FIRE

CAL FIRE requests \$9.2 million (\$933,000 General Fund and \$8.3 million GGRF) in fiscal year 2020-21, \$6.9 million (\$805,000 General Fund and \$6.1 million GGRF) annually through 2024-25, \$6.1 million GGRF ongoing, and 29.0 positions to meet the statutory requirements related to various wildfire mitigation measures set forth by AB 38. The funding and positions requested in this proposal will be additive of the \$200 million GGRF proposed in the 2020-21 Budget for forest health and fire prevention activities, consistent with Chapter 626, Statutes of 2018 (SB 901). To implement the elements of AB 38, CAL FIRE requests 1.0 Assistant Chief, 1.0 Associate Governmental Program Analyst, 1.0 Research Data Specialist III, 21.0 Forestry Technicians, 2.0 Fire Captains, 1.0 Office Technician, 1.0 Automotive Technician II, and 1.0 Staff Services Analyst.

Wildfire Mitigation Assistance Program:

The 1.0 Assistant Chief, 1.0 Associate Governmental Program Analyst, and 1.0 Research Data Specialist III will work collaboratively to assist in the development and operation of the JPA between CAL FIRE and Cal OES to administer a comprehensive Wildfire Mitigation Financial Assistance Program, act as the liaisons between CAL FIRE and Cal OES in the implementation of the program, and consult with the Department of Housing and Community Development to identify retrofits and hardening measures that would be eligible for financial assistance. CAL FIRE staff will work with Cal OES to develop criteria and scoring methodology for financial assistance, including identifying qualifications for personnel who may perform functions eligible for financial assistance as part of a cooperative agreement. CAL FIRE will also assist in the development of a report to the Legislature detailing the implementation of the Wildfire Mitigation Financial Assistance Program.

CAL FIRE is requesting funding to support these three positions for five years, through fiscal year 2024-25, consistent with the sunset date for the Wildfire Mitigation Financial Assistance Program specified in the legislation (July 1, 2025).

Defensible Space Inspections:

The 21.0 Forestry Technicians will conduct defensible space inspections at the request of a seller of a property to validate compliance with PRC section 4291. Forestry Technicians will also issue documentation of compliance so that the seller can provide required documentation to the buyer of the property. The 21.0 positions were determined by estimating the number of home sales in the SRA requiring defensible

space inspections. The number of homes in California reported by the Department of Housing and Community Development was 13,000,000. Per the California Association of Realtors, 442,000 homes were sold in the state in 2018. Therefore, the ratio of home sales in California for 2018 was approximately 3.4 percent. There are approximately 730,000 homes in the SRA. Assuming the 3.4 percent home sales rate for 2018 and applying it to the 730,000 homes in the SRA, CAL FIRE estimates that approximately 24,820 homes were sold in the SRA in 2018.

A Forestry Technician can work about 1,778 available work hours per year with an average of 40 hours of mandatory training per year, leaving 1,738 hours available for inspections per year. It takes an average 1.5 hours to complete a defensible space inspection including preparation, travel, inspection, and documentation. From the 1,738 available inspection hours, an inspector can complete 1,159 inspections per year. By dividing the approximately 24,820 homes sold in the SRA in 2018 by 1,159 inspections, CAL FIRE will need slightly over 21.0 Forestry Technicians to meet the demand for defensible space inspections that is likely to result from AB 38.

The following positions would be needed for the CAL FIRE Training Center to accommodate the addition of the positions above:

2.0 Fire Captains will provide required training per the job specifications of the Forestry Technician.

1.0 Office Technician will support the administration needs of the additional 21.0 Forestry Technicians receiving training.

The following positions will be needed for CAL FIRE's Mobile Equipment Program to accommodate the addition of 22 vehicles:

1.0 Automotive Technician will provide required outfitting of vehicles to meet policy and program needs as well as perform routine/scheduled maintenance and repairs.

1.0 Staff Services Analyst will support administration needs of the additional vehicles being added to the department's fleet.

Additionally, CAL FIRE is statutorily required to provide to the six Contract Counties commensurate proportional funding for any funding that CAL FIRE receives to perform wildland fire prevention and control. The proportional amount for this proposal for the six Contract Counties is \$1.1 million ongoing in 2020-21, for which funding is requested in this proposal.

Regional Capacity Review:

CAL FIRE will also require contracted consulting services to conduct a regional capacity review of each county that contains Very High Fire Hazard Severity Zones, survey existing organizations, and interview each of those groups to determine their capacity based on their current permitted projects and those in the planning phase. CAL FIRE is requesting \$250,000 one-time GGRF in 2020-21 to contract with a consulting firm to conduct this regional capacity review.

Cal OES

Cal OES requests \$839,000 General Fund annually starting in 2020-21 and continuing until 2024-25 and 4.0 positions to administer the Wildfire Mitigation Financial Assistance Program and support the administration, financial monitoring, and regulatory compliance of individual grants based on new requirements included in AB 38.

Cal OES also requests \$25 million one-time General Fund and \$75 million one-time Federal Trust Fund to provide wildfire mitigation grants in consultation with CAL FIRE via the JPA. To implement the elements of AB 38, Cal OES requests 1.0 Staff Services Manager I and 3.0 Associate Governmental Program Analysts.

1.0 Staff Services Manager I and 3.0 Associate Governmental Program Analysts will collaborate with CAL FIRE to develop criteria and a scoring methodology to prioritize the financial assistance and provide outreach to local areas that may be eligible for funding. These positions will track the use of the funds and report on information to include, but not be limited to, the cost-effectiveness of the program, evaluation of the overall wildfire risk reduction achieved statewide, and the sources and amounts of funds appropriated or granted to the program.

Furthermore, Cal OES will administer the grants awarded through this program. Cal OES estimates that grants to individual homeowners could range anywhere from \$5,000 to \$50,000 per property, depending on the type of retrofits prescribed by any guidance developed through the JPA. A reasonable and manageable workload for a grant analyst is approximately 20-25 grants per analyst.

The request for \$100 million will support home hardening grants, with a focus on homes located in low-income communities in areas of high fire risk. Of this amount, \$25 million General Fund is requested on a one-time basis for grants, which the state will use to try to leverage an additional \$75 million in potential federal hazard mitigation funding.

E. Outcomes and Accountability

With approval of this request, CAL FIRE and Cal OES will possess the resources and personnel needed to successfully implement AB 38. With the implementation of the various new activities required by the bill, CAL FIRE and Cal OES anticipate a potential

decrease in the loss of life and structures from wildfire.

Pursuant to AB 38, the JPA will report to the Legislature on various aspects tracking the effectiveness of this program by July 1, 2024.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve joint request. Approve \$10.1 million (\$1.8 million General Fund and \$8.3 million Greenhouse Gas Reduction Fund (GGRF)) in fiscal year 2020-21, \$7.7 million (\$1.6 million General Fund and \$6.1 million GGRF) annually through 2024-25, \$6.1 million GGRF ongoing, and 33.0 positions to implement Chapter 391, Statutes of 2019 (AB 38). Additionally, approve \$25 million one-time General Fund and \$75 million one-time Federal Trust Fund to provide wildfire mitigation grants.

The advantages of Alternative 1:

- 1) CAL FIRE and Cal OES will be able to successfully implement AB 38;
- 2) Positions Cal OES to effectively manage the grant program to locals;
- 3) There will potentially be a decrease in the loss of life and homes from devastating wildfires;
- 4) There will be an increase in homeowner support for home hardening efforts;
- 5) CAL FIRE will be able to provide assistance to homeowners selling their homes;
- 6) The additional resources could improve the insurability of homes in the WUI;
- 7) There will be increased engagement in community education and prevention;
- 8) There will be a reduction of greenhouse gas emissions associated with wildfires, and promotion of carbon sequestration by reducing the number of structures impacted from wildfire.

The disadvantage of Alternative 1: Requires additional funding from the General Fund and GGRF.

Alternative 2: Deny this request.

The advantage of Alternative 2: Does not require additional funding from the General Fund or GGRF.

The disadvantages of Alternative 2:

- 1) CAL FIRE and Cal OES will not be able to successfully implement AB 38 or will have to redirect resources from other mission critical activities in order to do so;
- 2) CAL FIRE and Cal OES will not be able to implement the Wildfire Mitigation Financial Assistance Program.
- 3)The state will not fully realize potential decreases in the loss of life and homes from devastating wildfires;
- 4) CAL FIRE and Cal OES will not be able to provide increased support to homeowners for home hardening efforts;
- 5) The improvement in the insurability of homes in the WUI could not be realized;
- 6) CAL FIRE and Cal OES will not be able to provide the targeted support to increase community resiliency efforts as described in this request;
- 7) There will be missed opportunities for community education and prevention;
- 8) Reductions of greenhouse gas emissions associated with wildfires, and promotion of carbon sequestration by reducing the number of structures impacted from wildfire could not be fully realized.

G. Implementation Plan

In May 2020, CAL FIRE and Cal OES expect to advertise for the positions through CalCareers, contingent upon enactment of the Budget Act of 2020. All list eligible, lateral/transfer, and/or SROA candidates will be considered. Job offers will be made for all positions for a starting date of July 1, 2020.

CAL FIRE will hire the 21.0 Forestry Technicians on July 1, 2020 and put them through the required training necessary to have them qualified to conduct the defensible space inspections prior to the implementation date of January 1, 2021. The Forestry Technician job classification has approximately 15 weeks of mandated training which includes CAL FIRE Basic Firefighter, Public Safety First Aid, CPR, Firefighter Academy, Equal Employment Opportunity, Defensive Driver, and defensible space inspections training. Additionally, the Forestry Technicians will begin defensible space work in October 2020 to become oriented to the local area where they are assigned and will be

proficient at conducting defensible space inspections prior to the January 1, 2021 implementation date.

H. Supplemental Information

Cal OES and CAL FIRE request \$100 million in federal and state funding to support the structure hardening grants that will be administered through the Wildfire Mitigation Financial Assistance Program. Cal OES and CAL FIRE will work collaboratively with federal agencies to utilize the state investment of \$25 million to leverage additional federal grant money to maximize the impact of the program with regard to reducing wildfire risk for individuals and communities.

CAL FIRE is requesting funding in 2020-21 for 22 Sport Utility Vehicles for the Assistant Chief (Wildfire Mitigation Assistance Program), and for the 21.0 Forestry Technicians (Defensible Space Inspections). There are no additional vehicles that can be redirected due to the current cap on vehicles, so funding in 2020-21 is necessary to acquire and pay for the new vehicles.

In addition to new vehicles, CAL FIRE is requesting funding for DGS long-term vehicle leases due to timing issues between the DGS approval of CAL FIRE's annual fleet acquisition plan that will request the above-noted vehicles and the actual delivery and outfitting of those vehicles. CAL FIRE will need to enter a DGS long-term lease for vehicles as a result of this timing. This long-term lease will also be included in the CAL FIRE annual fleet acquisition plan, as required by DGS.

To meet the requirements of AB 38, CAL FIRE would be required to purchase a Type I fire engine to meet the ongoing training needs of the added employees. This engine is a core component of the Firefighter Academy. Each of the 21.0 Forestry Technicians are required to attend the Academy. The current fleet of apparatus is not sufficient to meet the needs of these additional employees.

CAL FIRE will be training the 21.0 Forestry Technicians at its Training Center located in Southern California. The additive nature of the 21.0 positions and the anticipated year-over-year training resulting from turnover, results in the need for a permanent training fire engine prop at this location, which is currently being loaned from the Riverside County Fire Department for a portion of each training year. The time required to initially train the 21.0 additional Forestry Technicians, and the anticipated turnover training, exceeds the time these engines are available on loan. This requested engine prop will allow CAL FIRE to meet required and operational training needs, ultimately providing trained personnel to the field to complete the statutorily required defensible space inspections as prescribed by AB 38.

CAL FIRE would incur a one-time cost of \$250,000 in 2020-21 for contracting with a consulting firm to conduct a regional capacity review of each county that contains Very High Fire Hazard Severity Zones, survey existing organizations, and interview each of those groups to determine their capacity based on their current permitted projects and those in the planning phase.

Additionally, CAL FIRE requests Out-of-State Travel funding of \$10,000 ongoing to attend necessary wildfire mitigation training through the National Fire Academy and National Fire Protection Administration outside of California.

I. Recommendation

Alternative 1: Approve joint request. Approve \$10.1 million (\$1.8 million General Fund and \$8.3 million Greenhouse Gas Reduction Fund (GGRF)) in fiscal year 2020-21, \$7.7 million (\$1.6 million General Fund and \$6.1 million GGRF) annually through 2024-25, \$6.1 million GGRF ongoing, and 33.0 positions to implement Chapter 391, Statutes of 2019 (AB 38). Additionally, approve one-time funding of \$100 million (\$25 million General Fund and \$75 million Federal Trust Fund) to administer wildfire mitigation grants through the home hardening pilot program.

BCP Fiscal Detail Sheet

BCP Title: Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

BR Name: 0690-031-BCP-2020-GB

Budget Request Summary

Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0
Salaries and Wages	0	291	291	291	291	291
Earnings - Permanent						
Salaries and Wages	0	43	43	43	43	43
Overtime/Other						
Total Salaries and Wages	\$0	\$334	\$334	\$334	\$334	\$334
Total Staff Benefits	0	164	164	164	164	164
Total Personal Services	\$0	\$498	\$498	\$498	\$498	\$498

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	70	70	70	70	70
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	34	34	34	34	34
5306 - Postage	0	4	4	4	4	4
5320 - Travel: In-State	0	25	25	25	25	25
5322 - Training	0	18	18	18	18	18
5324 - Facilities Operation	0	102	102	102	102	102
5326 - Utilities	0	14	14	14	14	14
5346 - Information Technology	0	32	32	32	32	32
539X - Other	0	38	38	38	38	38
Total Operating Expenses and Equipment	\$0	\$341	\$341	\$341	\$341	\$341

Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Budget Request	\$0	\$839	\$839	\$839	\$839	\$839

Fund Summary

Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 0001 - General Fund	0	839	839	839	839	839
Total State Operations Expenditures	\$0	\$839	\$839	\$839	\$839	\$839
Total All Funds	\$0	\$839	\$839	\$839	\$839	\$839

Program Summary

Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
0385 - Special Programs and Grant Management	0	839	839	839	839	839
9900100 - Administration	0	117	117	117	117	117
9900200 - Administration - Distributed	0	-117	-117	-117	-117	-117
Total All Programs	\$0	\$839	\$839	\$839	\$839	\$839

Personal Services Details

Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0.0	3.0	3.0	3.0	3.0	3.0
OT00 - Overtime	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0

Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2020)	0	82	82	82	82	82
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0	209	209	209	209	209
OT00 - Overtime	0	43	43	43	43	43
Total Salaries and Wages	\$0	\$334	\$334	\$334	\$334	\$334

Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150350 - Health Insurance	0	33	33	33	33	33
5150450 - Medicare Taxation	0	5	5	5	5	5
5150500 - OASDI	0	21	21	21	21	21
5150630 - Retirement - Public Employees - Miscellaneous	0	86	86	86	86	86
5150900 - Staff Benefits - Other	0	19	19	19	19	19
Total Staff Benefits	\$0	\$164	\$164	\$164	\$164	\$164

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Personal Services	\$0	\$498	\$498	\$498	\$498	\$498

BCP Fiscal Detail Sheet

BCP Title: Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

BR Name: 0690-053-BCP-2020-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
54XX - Special Items of Expense	0	100,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$100,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Budget Request	\$0	\$100,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Local Assistance - 0001 - General Fund	0	25,000	0	0	0	0
Local Assistance - 0890 - Federal Trust Fund	0	75,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$100,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$100,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
0385 - Special Programs and Grant Management	0	100,000	0	0	0	0
Total All Programs	\$0	\$100,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

BR Name: 3540-050-BCP-2020-GB

Budget Request Summary

Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	29.0	29.0	29.0	29.0	29.0
Total Positions	0.0	29.0	29.0	29.0	29.0	29.0
Earnings - Permanent	0	1,906	1,906	1,906	1,906	1,906
Salaries and Wages Overtime/Other	0	108	108	108	108	108
Total Salaries and Wages	\$0	\$2,014	\$2,014	\$2,014	\$2,014	\$2,014
Total Staff Benefits	0	1,600	1,600	1,600	1,600	1,600
Total Personal Services	\$0	\$3,614	\$3,614	\$3,614	\$3,614	\$3,614

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	827	827	827	827	827
5302 - Printing	0	29	29	29	29	29
5304 - Communications	0	58	58	58	58	58
5306 - Postage	0	29	29	29	29	29
5320 - Travel: In-State	0	29	29	29	29	29
5320 - Travel: Out-of-State	0	10	10	10	10	10
5322 - Training	0	197	197	197	197	197
5324 - Facilities Operation	0	372	246	246	246	246
5326 - Utilities	0	29	29	29	29	29
5340 - Consulting and Professional Services - Interdepartmental	0	220	0	0	0	0
5340 - Consulting and Professional Services - External	0	1,381	1,131	1,131	1,131	1,131
5346 - Information Technology	0	290	290	290	290	290
5368 - Non-Capital Asset Purchases - Equipment	0	2,162	392	392	392	392
Total Operating Expenses and Equipment	\$0	\$5,633	\$3,267	\$3,267	\$3,267	\$3,267

Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Budget Request	\$0	\$9,247	\$6,881	\$6,881	\$6,881	\$6,881

Fund Summary

Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 0001 - General Fund	0	933	805	805	805	805
State Operations - 3228 - Greenhouse Gas Reduction Fund	0	8,314	6,076	6,076	6,076	6,076
Total State Operations Expenditures	\$0	\$9,247	\$6,881	\$6,881	\$6,881	\$6,881
Total All Funds	\$0	\$9,247	\$6,881	\$6,881	\$6,881	\$6,881

Program Summary

Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2465010 - Fire Prevention	0	9,247	6,881	6,881	6,881	6,881
Total All Programs	\$0	\$9,247	\$6,881	\$6,881	\$6,881	\$6,881

Personal Services Details

Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
1039 - Asst Chief (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
1085 - Forestry Techn (Eff. 07-01-2020)	0.0	21.0	21.0	21.0	21.0	21.0
1095 - Fire Capt (Eff. 07-01-2020)	0.0	2.0	2.0	2.0	2.0	2.0
1139 - Office Techn (Typing) (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5770 - Research Data Spec III (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
6830 - Auto Techn II (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
OT00 - Overtime (Eff. 07-01-2020)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	29.0	29.0	29.0	29.0	29.0

Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
1039 - Asst Chief (Eff. 07-01-2020)	0	179	179	179	179	179
1085 - Forestry Techn (Eff. 07-01-2020)	0	1,237	1,237	1,237	1,237	1,237
1095 - Fire Capt (Eff. 07-01-2020)	0	142	142	142	142	142
1139 - Office Techn (Typing) (Eff. 07-01-2020)	0	47	47	47	47	47
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2020)	0	64	64	64	64	64
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0	77	77	77	77	77
5770 - Research Data Spec III (Eff. 07-01-2020)	0	103	103	103	103	103
6830 - Auto Techn II (Eff. 07-01-2020)	0	57	57	57	57	57
OT00 - Overtime (Eff. 07-01-2020)	0	108	108	108	108	108
Total Salaries and Wages	\$0	\$2,014	\$2,014	\$2,014	\$2,014	\$2,014

Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150900 - Staff Benefits - Other	0	1,600	1,600	1,600	1,600	1,600

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Staff Benefits	\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Personal Services	\$0	\$3,614	\$3,614	\$3,614	\$3,614	\$3,614