

## ODF Agency Initiative - FTE Capacity Request "Addressing the increasing workload due to Wildfires"

Priority	Non-Fire Assignment Duties	Program	Class	Monthly Salary (Step 2)	Monthly OPE	Total Personal Services for Biennium	Fund
1	Severity Tracking / Cost Recovery Fires	Protection - Staff	FA1	\$ 3,847.00	\$ 2,286.74	\$ 147,209.86	GF
2	Finance - Workload due to wildfire	Admin - Staff	ACC 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
3	Procurement Position - Fire Contracting	Admin - Staff	PCS 3	\$ 5,095.00	\$ 2,576.28	\$ 184,110.72	GF
4	Safety - Add'l workload due to wildfire	HR - Staff	SS 2	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
5	Area Prevention/Investigation Coord.	Protection - Field	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
6	Area Training Coordinator	Protection - Field	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
7	Area Aviation Coordinator	Protection - Field	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
8	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
9	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
10	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
11	Forest Management Planning Specialist	State Forests - Staff	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	75GF/25OF
12	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
13	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
14	Multi Agency Coord, Agreements	Protection - Staff	OPA - 4	\$ 5,502.00	\$ 2,670.70	\$ 196,144.90	GF
15	Inmate Crew Boss	South Fork	FIC	\$ 3,205.00	\$ 2,137.80	\$ 128,227.20	GF
16	Inmate Crew Boss	South Fork	FIC	\$ 3,205.00	\$ 2,137.80	\$ 128,227.20	GF
17	Inmate Crew Boss	Shutter Creek	FIC	\$ 3,205.00	\$ 2,137.80	\$ 128,227.20	GF
18	IT Tech Support-Workload due to wildfire	Admin - Staff	ISS 6	\$ 5,254.00	\$ 2,613.17	\$ 188,812.03	GF
19	Info Officer - Workload due to wildfire	Public Affairs - Staff	PAS 3	\$ 5,607.00	\$ 2,695.06	\$ 199,249.54	50GF/50OF
20	Strategic Workforce Planning (SOS)	HR - Staff	OPA3	\$ 5,343.00	\$ 2,633.82	\$ 191,443.58	GF
21	Geo-Tech Specialist	Private Forests - Staff	NRS 4	\$ 5,343.00	\$ 2,633.82	\$ 191,443.58	GF
22	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
23	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
24	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
25	Area Business Coordinator	Protection - Field	FA1	\$ 3,847.00	\$ 2,286.74	\$ 147,209.86	GF
26	Area Prevention/Investigation Coord.	Protection - Field	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
27	Area Training Coordinator	Protection - Field	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
28	Contracts Specialists	State Forests - Staff	AS 2	\$ 3,347.00	\$ 2,170.74	\$ 132,425.86	75GF/25OF
29	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
30	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
31	Area Aviation Coordinator	Protection - Area	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
32	Area Business Coordinator	Protection - Area	FA1	\$ 3,847.00	\$ 2,286.74	\$ 147,209.86	GF
33	Area Prevention/Investigation Coord.	Protection - Area	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF

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34	Roads Specialist	Private Forests - Staff	NRS 4	\$ 5,343.00	\$ 2,633.82	\$ 191,443.58	GF
35	Gov-to-Gov, Interagency Liaison	Executive - Staff	OPA - 4	\$ 5,502.00	\$ 2,670.70	\$ 196,144.90	GF
36	GIS Coord. - Workload due to wildfire	Protection - Staff	ISS 5	\$ 4,916.00	\$ 2,534.75	\$ 178,818.05	GF
37	Specialist-Add'l workload due to wildfire	HR - Staff	HRA 3	\$ 5,231.00	\$ 2,607.83	\$ 188,131.97	GF
38	Comm - add'l workload due to wildfire	Equipment Pool - Staff	CSA 3	\$ 4,797.00	\$ 2,507.14	\$ 175,299.46	GF
39	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
40	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
41	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
42	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
43	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
44	Wildland Urban Interface - Forester	Private Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25FF
45	Area Training Coordinator	Protection - Area	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
46	Area Aviation Coordinator	Protection - Area	NRS 3	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	GF
47	Area Business Coordinator	Protection - Area	FA1	\$ 3,847.00	\$ 2,286.74	\$ 147,209.86	GF
48	FEMA / Fire Finance Coord	Protection - Staff	FA2	\$ 4,641.00	\$ 2,470.95	\$ 170,686.85	25GF/75FF
49	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
50	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
51	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
52	Operations Forester	State Forests - Field	NRS 2	\$ 4,022.00	\$ 2,327.34	\$ 152,384.26	75GF/25OF
53	Inmate Crew Boss	South Fork	FIC	\$ 3,205.00	\$ 2,137.80	\$ 128,227.20	GF
54	Inmate Crew Boss	South Fork	FIC	\$ 3,205.00	\$ 2,137.80	\$ 128,227.20	GF
55	Protection Supervisor	South Fork	Prot - Sup	\$ 4,320.00	\$ 2,396.48	\$ 161,195.52	GF
						<b>\$ 8,871,253.25</b>	

Position Distribution	55 Total
(3) Admin, EP (1)	(17) Staff
(1) PA, (3) HR	(38) Field
(14) PF, (22) Prot	
(10) SF, (1) Exec	

<b>Plus S&amp;S - \$30,000/FTE</b>	<b>\$ 1,620,000.00</b>
<b>Vehicle Outlay - \$36,000/vehicle</b>	<b>\$ 1,374,000.00</b>
<b>Radio Outlay-\$3,800/mobile-hand</b>	<b>\$ 144,400.00</b>
<b>Grand Total</b>	<b>\$ 12,009,653.25</b>
Fund Splits reduce GF exposure appoximately \$1 Million	