

Agency Initiative Framework



\$12 Million: Positions (55 FTE) Across all Agencies Programs (Top Priority)

Capacity to address increased wildfire workload and sustain other core business functions. Note: the bullets below detail positions by function/division and are not in priority order.

- 9 FTE Agency Administration - Support Functions
- 10 FTE State Forests - Response and Good Neighbor Authority
- 14 FTE Private Forests – Urban Interface & Recovery
- 22 FTE Fire Protection – Financials, Prevention, Training, Aviation, South Fork

\$4.2 Million: Cessna Grand Caravan EX Multi-Mission Aircraft

One time purchase, includes forward looking infrared technology

\$2.1 Million: Training all Agency Employees

\$5.6 Million: Additional Severity

Annually: \$500,000 Local Contracting, \$500,000 1 Helitac (4 seasonal FTE), \$500,000 2 SEATS

(.5 seasonal FTE), \$1.3 Million for one Next Generation Tanker to replace existing Tanker

\$1.5 Million: Type-2 Initial Attack Agency Crew (10.4 FTE)

\$25.4 Million: Total Request