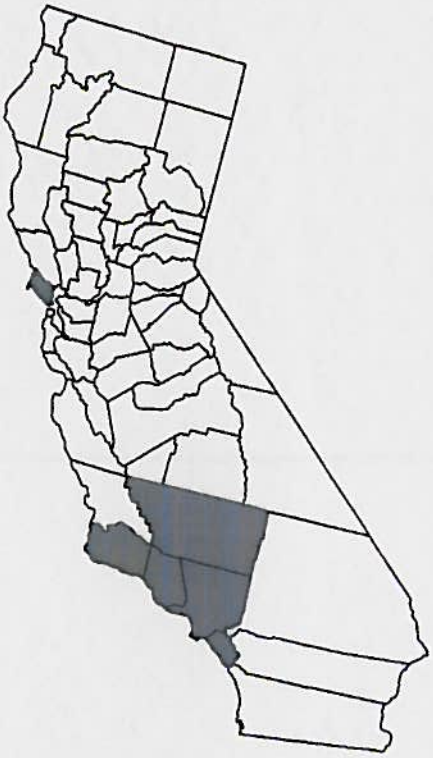
GRAY BOOK

ALLOTMENTS FOR CONTRACT COUNTIES
2015/2016 FISCAL YEAR
EXHIBIT F TO FIRE PROTECTION AGREEMENT



CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION

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INTRODUCTION

The California Department of Forestry and Fire Protection (CAL FIRE) Fire Plan provides for a system of fire protection resources for the protection of State Responsibility Area (SRA) lands. As a part of that protection, Public Resources Code (PRC) §4133 and Government Code (GC) §55607 permit the Director to contract with counties for the protection of SRA. The counties of Kern, Los Angeles, Marin, Orange, Santa Barbara, and Ventura have been granted this responsibility and are commonly known as "Contract Counties." These counties provide direct protection to approximately 3,406,100 acres of SRA.

This publication, commonly referred to as the Gray Book, contains a listing of salaries and benefits, person months, overtime, and operating expenses for each of the Contract Counties. The Gray Book is Exhibit F of the "Contract County Agreements".

PRC §4129 directs that there shall be budgeted sums to be allocated to those counties at least equal to the direct cost of fire protection determined pursuant to PRC §4130, which shall include the salaries and wages of suppression crews. This has been further clarified by Attorney General Opinion No. 83-609.

In Fiscal Year (FY) 2005-06, Los Angeles and Orange Counties received an additional $2.361M in proportional funding to support year round staffing. In FY 2008-09, year round staffing for CAL FIRE and the two contract counties was suspended on a one-time basis to achieve statewide cost savings, totaling $2.835M for the contract counties. In FY 2009-10, year round staffing was restored and Los Angeles and Orange Counties received $2.835M. In FY 2011-12, through the Risk-Based Reductions, CAL FIRE reduced its winter preparedness engine staffing from 20 to 10 engines in Riverside, San Bernardino and San Diego Units, with a commensurate reduction in Orange and Los Angeles counties. The Contract County proportional share of the decrease was $2.2M. In FY 2012-13, through Budget Act Control Section 3.91, CAL FIRE reduced its winter preparedness engine staffing from 10 to 8 engines. The Contract County proportional share of the decrease was $439K.

In FY 2014-15, funding increases to the Contract Counties included increases to health insurance contributions of $2.047M and employee compensation of $652K.

In the Budget Act of 2015, increases were made to the Gray Book funding levels for FY 2015-16. The adjustments include an $866K increase for CalPERS employer retirement contributions, a $332K increase for employee compensation and healthcare costs, and a $1.263M increase for increased minimum wage.

GRAY BOOK STAFFING STANDARDS
(FY 2015-16 Gray Book Values)

CREW OR STATION TYPE	CLASS AND CATEGORY	ALLOCATION LEVEL			
		I	III	I V	WINTER PREPAREDNESS
DISPATCH					
ECC	CAPT - CODED PY	2.77	2.77	2.77	
	CLERK - SEAS PM	6	6	6	
GROUND ATTACK					
1 ENGINE STATION	CAPT - CODED PY	2.5	2.5	2.5	
	FF-I - SEAS PM	25.778	31.298	41.843	20.922
2 ENGINE STATION	CAPT - CODED PY	2	2	2	
	FAE - CODED PY	2	2	2	
	FAE - SEAS PM	3.5	4.5	5.5	
	FF-I - SEAS PM	41.287	52.070	67.621	20.922
DOZER TRANSPORT					
	HFEO - CODED PY	2	2	2	
PREVENTION					
	FC-SPEC - CODED PY	PER FIRE PREVENTION PLAN			
	FPA - SEAS PM	12	12	12	
PRE-FIRE MANAGEMENT					
	FORESTER-I	1	1	1	
	FIRE CAPTAIN	1	1	1	

ALLOCATION LEVEL:
I - MARIN COUNTY
III - KERN COUNTY
IV - SANTA BARBARA, VENTURA, LOS ANGELES & ORANGE COUNTIES
WINTER PREPAREDNESS - LOS ANGELES & ORANGE COUNTIES

SUMMARY OF BUDGET ACTIONS
CONTRACT COUNTIES
2015/16 GRAY BOOK

	(in thousands)
2014-15 Final Gray Book	**$58,330**
Reversal of one-time adjustments from Fiscal Year (FY) 2014/15	
Budget Act of 2014 - Section 3.60 CalPERS Employer Retirement Contribution (rate adjustment to reflect the State employer's share of increased retirement costs)	($2,047)
Budget Act of 2014 - Item 9800 EE Comp & Healthcare (fund negotiated, salary increases, as well as changes to healthcare premiums)	($652)
Subtotal	**($2,699)**
Fall 2014 (Permanent Adjustments) for FY 2015/16	
Budget Act of 2014 - Section 3.60 CalPERS Employer Retirement Contribution	$2,047
Budget Act of 2014 - Item 9800 EE Comp & Healthcare	$1,447
Subtotal	**$3,494**
Fall 2015 (One-time Adjustments) for FY 2015/16	
Budget Act of 2015 - Section 3.60 CalPERS Employer Retirement Contribution	$866
Budget Act of 2015 - Item 9800 EE Comp & Healthcare	$332
AB 10 - Minimum Wage Increase in Base Pay, EDWC, Unplanned Overtime, and Lump Sum Buyout	$1,263
Subtotal	**$2,461**
OMB Circular A87, Overall Indirect Cost Rate Adjustment (14.24%)	$993
2015/16 Final Graybook	**$62,579**

CONTRACT COUNTIES - SUMMARY OF ALLOTMENTS

Contract County Contract Number CAL FIRE Index Code CAL FIRE PCA Code	MARIN 7CA02367 1010 00700	KERN 7CA02363 4010 00700	L.A. 7CA02377 3010 00700	ORANGE 7CA02358 3011 00700	S. BARBARA 7CA02380 3012 00700	VENTURA 7CA01420 3013 00700	TOTAL
Salaries and Wages	$1,755,710	$5,955,750	$8,345,403	$2,196,585	$3,064,953	$3,819,925	$25,138,326
Net Salary & Wages	**$1,755,710**	**$5,955,750**	**$8,345,403**	**$2,196,585**	**$3,064,953**	**$3,819,925**	**$25,138,326**
Staff Benefits	$1,328,530	$4,431,650	$5,863,528	$1,557,437	$2,285,671	$2,828,552	$18,295,368
FLSA OT	$728,075	$2,538,154	$3,254,738	$834,201	$1,256,013	$1,569,568	$10,180,749
Unplanned OT	$84,391	$328,297	$448,248	$109,323	$167,588	$213,737	$1,351,583
Total PS	**$3,896,706**	**$13,253,851**	**$17,911,917**	**$4,697,546**	**$6,774,225**	**$8,431,782**	**$54,966,026**
Operating Expense	$111,367	$349,103	$534,415	$127,101	$176,792	$217,320	$1,516,098
Equipment	$41,660	$179,587	$149,749	$36,030	$65,867	$90,075	$562,968
Capital Outlay	$0	$0	$0	$0	$0	$0	$0
Special Repairs	$8,593	$27,290	$39,251	$8,593	$15,329	$17,071	$116,127
Total OEE	**$161,620**	**$555,980**	**$723,415**	**$171,724**	**$257,988**	**$324,466**	**$2,195,193**
Year Round Staffing Reduction	$0	$0	($1,956,876)	($425,408)	$0	$0	($2,382,284)
Subtotal	**$4,058,326**	**$13,809,831**	**$16,678,456**	**$4,443,862**	**$7,032,213**	**$8,756,248**	**$54,778,935**
Admin. Allotment	$577,906	$1,966,520	$2,375,012	$632,806	$1,001,387	$1,246,890	$7,800,521
Total Allotment	**$4,636,232**	**$15,776,351**	**$19,053,468**	**$5,076,668**	**$8,033,600**	**$10,003,138**	**$62,579,456**
General Fund	$3,961,587	$15,068,209	$17,963,660	$4,399,328	$7,165,631	$9,129,306	$57,687,721
SRA	$674,645	$708,142	$1,089,808	$677,340	$867,969	$873,832	$4,891,736

SUMMARY OF AREA PROTECTED AND STATE SUPPORTED RESOURCES

	MARIN	KERN	L.A.	ORANGE	S. BARBARA	VENTURA	TOTAL
SRA Acres*	199,100	1,645,000	468,000	107,800	667,000	303,800	3,390,700
Stations	5	16	23	5	9	10	68
Engines	6	26	23	5	9	13	82
Bulldozers	1	4	2	1	2	2	12
Prevention Officer	1	1	3	1	2	2	10
ECC	1	1	1	1	1	1	6

*SRA acres protected by contract counties - Includes 2,600 acres in Riverside County and 1,200 acres in San Diego County protected by Orange County and 1,600 acres in San Luis Obispo County protected by Kern County. Acreage changes due to annexations of State Responsibility Area (SRA) and change in status from SRA to Federal Responsibility Area (FRA).

STATE FUNDED FIRE PROTECTION RESOURCES

MARIN COUNTY, CONTRACT #7CA02367

CAL FIRE PCA 00700 & 00740

7/1/15 TO 6/30/16

Budgeted Fire Season: 5 months (6/1 to 10/31), Peak Fire Season: 3 months (7/1 to 9/30)

Activity		Captain	Engineer	Fire-Fighter	HFEO	Fire Prev. Assistant	Dispatch Clerk	Forester-I
FIRE PREVENTION		12.00				12		
DISPATCH		33.24					6	
GROUND ATTACK		144.00	PERM	121.169	23			
Woodacre	2E		24.0					
	1DT3		SEAS					
Hicks Valley	1E		3.5					
Point Reyes	1E							
Throckmorton Ridge	1E							
Tomales	1E							
Pre-Fire Management		12.00						12
Total PM Allotment		**201.24**	**27.5**	**121.169**	**23**	**12**	**6**	**12**

Salaries and Wages	$1,815,814	Operating Expense	$111,367
Salary Savings	($60,104)	Equipment	$41,660
Net Salary and Wages	**$1,755,710**	Capital Outlay	$0
Staff Benefits	$1,328,530	Special Repairs	$8,593
Planned OT	$728,075	**Total OEE**	**$161,620**
Unplanned OT	$84,391		
		Total PS & OEE	**$4,058,326**
		Admin. Allotment	$577,906
Total PS	**$3,896,706**	**Total Allotment**	**$4,636,232**

STATE FUNDED FIRE PROTECTION RESOURCES

KERN COUNTY, CONTRACT #7CA02363

CAL FIRE PCA 00700 & 00740

7/1/15 TO 6/30/16

Budgeted Fire Season: 6 months (5/15 to 11/15), Peak Fire Season: 4 months (6/15 to 10/15)

Activity		Captain	Engineer	Fire-Fighter	HFEO	Fire Prev. Assistant	Dispatch Clerk	Forester-I
FIRE PREVENTION		12.00				12		
DISPATCH		33.24					6	
GROUND ATTACK		425.96	PERM	616.108	92			
FS 54 - Arvin	2E		216.0					
FS 45 - Edison	2E		SEAS					
	4DT2		40.5					
FS 36 - Glenville	2E							
FS 72 - Isabella	2E							
FS 11 - Keene	2E							
FS 76 - Kernville	2E							
FS 56 - Lebec	2E							
FS 55 - Mettler	2E							
FS 21 - Taft	2E							
FS 12 - Tehachapi	2E							
FS 24 - McKittrick	1E							
FS 16 - Bear Valley Sp	1E							
FS 15 - Rosamond	1E							
FS 14 - Mojave	1E							
FS 78 - Piute	1E							
FS 35 - Woody	1E							
Pre-Fire Management		12.00						12
Total PM Allotment		**483.20**	**256.5**	**616.108**	**92**	**12**	**6**	**12**

Salaries and Wages	$6,159,493	Operating Expense	$349,103
Salary Savings	($203,743)	Equipment	$179,587
Net Salary and Wages	**$5,955,750**	Capital Outlay	$0
Staff Benefits	$4,431,650	Special Repairs	$27,290
Planned OT	$2,538,154	**Total OEE**	**$555,980**
Unplanned OT	$328,297		
		Total PS & OEE	**$13,809,831**
		Admin. Allotment	$1,966,520
Total PS	**$13,253,851**	**Total Allotment**	**$15,776,351**

STATE FUNDED FIRE PROTECTION RESOURCES

LOS ANGELES COUNTY, CONTRACT #7CA02377

CAL FIRE PCA 00700 & 00740

7/1/15 TO 6/30/16

Budgeted Fire Season: 8 months (4/15 to 12/14), Peak Fire Season: 5 months (6/1 to 10/31)
Winter Preparedness: 4 months (12/15 to 4/14)

Activity		Captain	Engineer	Fire-Fighter	HFEO	Fire Prev. Assistant	Dispatch Clerk	Forester-I
FIRE PREVENTION		36.00				12		
DISPATCH		33.24					6	
GROUND ATTACK		673.96	PERM	1308.773	39			
FS 65 - Agoura	1E		0.0					
FS 82 - Arroyo Seco	1E		SEAS					
FS 79 - Pearblossom	1E		0.0					
FS 68 - Calabasas	1E							
FS 70 - Carbon Canyon	1E							
FS 149 - Castaic	1E							
FS 55 - Catalina	1E							
FS 75 - Chatsworth	1E							
FS 99 - Encinal Canyon	1E							
FS 77 - Gorman	1E							
FS 84 - Quartz Hill	1E							
FS 125 - Las Virgemes	1E, 1DT2							
FS 72 - Lechuza	1E							
FS 102 - Webb Canyon	1E							
FS 80 - Acton	1E							
FS 67 - Monte Nido	1E							
FS 107 - Newhall	1E, 1DT2							
FS 78 - Lake Hughes	1E							
FS 141 - San Dimas	1E							
FS 124 - Sand Canyon	1E							
FS 69 - Topanga Canyon	1E							
FS 73 - Valencia	1E							
FS 123 - Placerita Canyon	1E							
Pre-Fire Management		12.00						12
Total PM Allotment		**755.20**	**0.0**	**1308.773**	**39**	**12**	**6**	**12**

Salaries and Wages	$8,583,428	Operating Expense	$534,415
Salary Savings	($238,025)	Equipment	$149,749
Net Salary and Wages	**$8,345,403**	Capital Outlay	$0
Staff Benefits	$5,863,528	Special Repairs	$39,251
Planned OT	$3,254,738	**Total OEE**	**$723,415**
Unplanned OT	$448,248	Year-Round Staffing	($1,956,876)
		Total PS & OEE	**$16,678,456**
		Admin. Allotment	$2,375,012
Total PS	**$17,911,917**	**Total Allotment**	**$19,053,468**

STATE FUNDED FIRE PROTECTION RESOURCES

ORANGE COUNTY, CONTRACT #7CA02358

CAL FIRE PCA 00700 & 00740

7/1/15 TO 6/30/16

Budgeted Fire Season: 8 months (4/15 to 12/14), Peak Fire Season: 5 months (6/1 to 10/31)
Winter Preparedness: 4 months (12/15 to 4/14)

Activity		Captain	Engineer	Fire-Fighter	HFEO	Fire Prev. Assistant	Dispatch Clerk	Forester-I
FIRE PREVENTION		12.00				12		
DISPATCH		33.24					6	
GROUND ATTACK		146.96	PERM	286.125	20			
FS 32 - Yorba Linda	1E		0.0					
FS 57 - Aliso Viejo*	1E		SEAS					
*At FS-52 Old El Toro Base	1DT2		0.0					
FS 18 - Trabuco	1E							
FS 15 - Irvine Lake	1E							
FS 7 - San Juan Capistrano	1E							
Pre-Fire Management		12.00						12
Total PM Allotment		**204.20**	**0.0**	**286.125**	**20**	**12**	**6**	**12**

Salaries and Wages	$2,261,143	Operating Expense	$127,101
Salary Savings	($64,558)	Equipment	$36,030
Net Salary and Wages	**$2,196,585**	Capital Outlay	$0
Staff Benefits	$1,557,437	Special Repairs	$8,593
Planned OT	$834,201	**Total OEE**	**$171,724**
Unplanned OT	$109,323	Year-Round Staffing	($425,408)
		Total PS & OEE	**$4,443,862**
		Admin. Allotment	$632,806
Total PS	**$4,697,546**	**Total Allotment**	**$5,076,668**

STATE FUNDED FIRE PROTECTION RESOURCES

SANTA BARBARA COUNTY, CONTRACT #7CA02380

CAL FIRE PCA 00700 & 00740

7/1/15 TO 6/30/16

Budgeted Fire Season: 8 months (4/15 to 12/14), Peak Fire Season: 5 months (6/1 to 10/31)

Activity		Captain	Engineer	Fire-Fighter	HFEO	Fire Prev. Assistant	Dispatch Clerk	Forester-I
FIRE PREVENTION		24.00				12		
DISPATCH		33.24					6	
GROUND ATTACK		264.96	PERM	343.287	39			
FS 31 - Buellton	1E		0.0					
FS 41 - New Cuyama	1E		SEAS					
FS 14 - Los Carneros	1E		0.0					
FS 51 - Lompoc Valley	1E							
FS 24 - Los Alamos	1E							
	1DT3							
	1DT2							
FS 15 - Mission Canyon	1E							
FS 22 - Orcutt	1E							
FS 32 - Santa Ynez	1E							
FS 23 - Sisquoc	1E							
Pre-Fire Management		12.00						12
Total PM Allotment		**334.20**	**0.00**	**343.287**	**39**	**12**	**6**	**12**

Salaries and Wages	$3,168,249	Operating Expense	$176,792
Salary Savings	($103,296)	Equipment	$65,867
Net Salary and Wages	**$3,064,953**	Capital Outlay	$0
Staff Benefits	$2,285,671	Special Repairs	$15,329
Planned OT	$1,256,013	**Total OEE**	**$257,988**
Unplanned OT	$167,588		
		Total PS & OEE	**$7,032,213**
		Admin. Allotment	$1,001,387
Total PS	**$6,774,225**	**Total Allotment**	**$8,033,600**

STATE FUNDED FIRE PROTECTION RESOURCES

VENTURA COUNTY, CONTRACT #7CAXXXXX

CAL FIRE PCA 00700 & 00740

7/1/14 TO 6/30/15

Budgeted Fire Season: 8 months (4/15 to 12/14), Peak Fire Season: 5 months (6/1 to 10/31)

Activity		Captain	Engineer	Fire-Fighter	HFEO	Fire Prev. Assistant	Dispatch Clerk	Forester-I
FIRE PREVENTION		24.00				12		
DISPATCH		33.24					6	
GROUND ATTACK		275.96	PERM	451.724	39			
FS 27 - Fillmore	2E		72.0					
FS 42 - Moorpark	2E		SEAS					
FS 26 - Saticoy	2E		16.5					
FS 54 - Camarillo	1E							
	2DT2							
FS 57 - Somis	1E							
FS 23 - Oak View	1E							
FS 28 - Piru	1E							
FS 20 - Upper Ojai	1E							
FS 43 - Susanna Knolls	1E							
FS 33 - Lake Sherwood	1E							
Pre-Fire Management		12.00						12
Total PM Allotment		**345.20**	**88.5**	**451.724**	**39**	**12**	**6**	**12**

Salaries and Wages	$3,948,454	Operating Expense	$217,320
Salary Savings	($128,529)	Equipment	$90,075
Net Salary and Wages	**$3,819,925**	Capital Outlay	$0
Staff Benefits	$2,828,552	Special Repairs	$17,071
Planned OT	$1,569,568	**Total OEE**	**$324,466**
Unplanned OT	$213,737		
		Total PS & OEE	**$8,756,248**
		Admin. Allotment	$1,246,890
Total PS	**$8,431,782**	**Total Allotment**	**$10,003,138**

GRAY BOOK

California Department of Forestry and Fire Protection

Contract Counties Plan and Allotments

2015/16 Fiscal Year

The undersigned certify that this document has been prepared in accordance with the requirements of the Contract Counties Cooperative Fire Protection Agreement dated July 1, 2014 and are in concurrence with the fiscal data contained herein.

Dave Teter
Deputy Director, Fire Protection

Date: 2/25/16

Tony Favro
Deputy Director, Management Services

Date: 2/26/16