

DNRC Fire Program Critical Resource Needs - January 2008								
(Priority 1: Blue; Priority 2: Yellow)								
No.	Title	FTE	Estimated Annual Cost		Description	Costs & other Benefits***	Assumptions/Justification	2004 Legislative Audit Recommendation #
			Base	OTU				
1	Extend Engine Crews to 7 days/wk	7.00	\$260,000		Add or extend seasonal positions on DNRC engines to provide 7 day/wk coverage. FTE allocation is CLO 1.6, NWLO 2.7, SWLO 2.7 Operations funds (\$50k) included for equipment and fuel.	\$ 3,000,000.00	Prevent two 1000+ acre wildfires/year. Increased IA success, reduced fire and severity costs. Current staffing for engine IA crews has been static for past 20 yrs.	
2	Extend Aviation Coverage to 7 days/wk	6.79	\$469,846		Staff 87M, 88M & 92M helicopters w/ manager, crew, plus fuel truck driver. Includes 3 seasonal pilots, 3 seasonal managers, two 2-person crews, 3 seasonal fuel truck drivers, and a full time Aviation Specialist. Operations and capital of \$63k.	\$ 3,000,000.00	Prevent two 1000+ acre wildfires/year. Full deployment of DNRC helicopters will decrease suppression costs. Aviation Specialist will increase coordination and safety of aviation program.	#3, 22, 23
3	County Rural Fire Coordinators	2.00	\$187,000		Add a Rural Fire Specialist at NELO & SLO, where only one fire staff position currently exists. Includes \$50k capital and \$20K operations.	Firefighter safety and improving local government training/coordination	Currently at NELO and SLO, there is not sufficient state involvement or oversight if there is more than one county assistance fire.	#3,
4	Fire Business Specialists	4.00	\$300,000		Two additional Fire Business staff at FAMB and 4 x .5 positions in field offices. Includes \$10k operations each.	\$ 750,000.00	Increased fiscal oversight during and after fire season operations, to work as incident business advisors and audit fire bills at fire season end. Would prevent approx. \$750k in expenditures per year.	#10, 17, 18, 19
5	Operations Section Supervisor	1.00	\$95,000		Operations Section Supervisor to assist Fire and Aviation Management Bureau Chief. Includes \$20k capital and \$10k operations.	Firefighter safety and coordination of DNRC fire program	Currently, there is insufficient fire staff to effectively manage fire operations across the state and represent DNRC within the Northern Rockies Coordinating Group.	
6	Fire Safety Specialist	1.00	\$85,000		Safety (& Investigation) Specialist at FAMB. Includes \$20k capital and \$10k operations.	Firefighter Safety	Increased focus on fireline and aviation safety and investigations. Action item from 2007 DNRC aviation safety investigation.	
7	Dispatch Center Staff	4.25	\$160,000		Augment existing & add additional dispatch positions at all LOs: ELO, SLO, & NELO =.5 each, CLO .25, SWLO 1.25, NWLO 1.25	Firefighter Safety/Equity with Federal Agencies	More equitable representation in interagency dispatch centers, and more state staff yielding better distribution of firefighting resources on state/local govt fires.	#3, 21
8	County Engines	**		\$1,000,000	One-time addition of 20 additional new county coop engines to be developed at DNRC Equipment Development Center, to augment ongoing (annual) development of 15 new engines per year.	\$ 500,000.00	Prevent one 5,000 acre fire in E. MT per year. Increased effectiveness and safety within County Coop program. Continue to remove 30+ yr. old equipment from local government	#3
9	Fuels Mitigation Fund	**		\$1,000,000	Cost-share assistance to private landowners in WUI to reduce fuels around estimated 1,500 homes/acres in WUI, consistent with priorities established in Community Wildfire Protection Plans.	\$ 500,000.00	Prevent one 500-acre fire/year, plus prevent one home/year lost to wildfire. Reduced fire behavior, losses, and fire costs on treated private and state lands.	#4
10	Aircraft Hangars	**		\$700,000	Build two aircraft hangars at Kalispell & Missoula for DNRC aircraft (Submitted within Long-range Building Program proposal)	Aircraft Security	Provide security from weather/vandalism and adequate maintenance facility at field level.	

<b>Subtotal (Priority 1)</b>	<b>26.04</b>	<b>\$1,556,846</b>	<b>\$2,700,000</b>	<b>\$ 7,750,000.00</b>	
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11	Communications System Support	2.00	\$ 280,000		Add 2 Communication Technicians, to include 2 vehicles (\$60k), and training & operations (\$98k).	Firefighter Safety	Increase management of existing radio network to improve system reliability. Increase transition to narrowband equipment, but does not include transition to digital/trunked communications network.	
12	Type 3 IMT Development & Support	**	\$ 300,000		Provide support to two T3 IMTs to include training, equipment, & vehicles	\$ 500,000.00	Prevent one Type 2 IMT deployment per year. Improved success during extended attack, reduced costs and losses.	#3, 27
13	Eastside Capital and Mobile Kitchen	**	\$ 115,000		Fund capital for eastside, one truck per year, and support of state mobile kitchens.	\$ 250,000.00	Prevent one national caterer mobilization per year. Ensure readiness of state mobile kitchens	#3
14	Federal Excess Property Acquisition Staff	1.00	\$ 135,000		Add one position to screen Federal Excess Property & Dept. of Defense equipment, includes capital (\$30k) & operations of \$60k.	\$ 100,000.00	Estimated cost savings on 5 FEPP/DoD vehicles/yr. vs. new vehicles. Increase capability for counties and state, and reduce program costs by utilizing excess equipment.	
15	Twenty Person T2 IA Crew	10.00	\$ 680,000		Develop a 20 person T2 IA crew for DNRC use. Includes vehicles, equipment, training, and staffing costs.	\$ 1,500,000.00	Prevent one 1,500 acre fire/year by increasing initial attack effectiveness and saving contract/severity expenditures. Current crews come from federal, tribal, or contract sources.	
16	Additional MT 205 Helicopter & Crew	2.00	\$ 112,000	\$ 325,000	Develop an additional MT 205 helicopter, and hire seasonal pilot, manager, crew, and fuel truck driver. Includes personnel costs ((\$112k), development costs (\$250k) and fuel truck (\$75k)	\$ 1,500,000.00	Prevent one 1,500 acre fire/year by increasing initial attack effectiveness.	
	<b>Subtotal (Priority 2)</b>	<b>15.00</b>	<b>\$ 1,622,000</b>	<b>\$ 325,000</b>		<b>\$ 3,850,000.00</b>		
	<b>Total</b>	<b>41.04</b>	<b>\$ 3,178,846</b>	<b>\$ 3,025,000</b>		<b>\$ 11,600,000.00</b>		
	<b>Notes:</b>							
	<b>*** "Potential Avoided Costs" are an estimate only and are not a guarantee of reduction in total annual firefighting costs.</b>							