

3540 Department of Forestry and Fire Protection

The California Department of Forestry and Fire Protection (CAL FIRE) serves and safeguards the people and protects the property and resources of California.

CAL FIRE provides all hazard emergency - fire, medical, rescue and disaster - response to the public and provides leadership in the protection of life, property and natural resources.

CAL FIRE safeguards the public through: engineering; research, development and adoption of regulations; fire and life safety programs; fire prevention, law enforcement, and public information & education; resource protection; and emergency response.

CAL FIRE limits the damage caused by fires, disasters, environmental degradation, and related emergencies by employing diverse yet complimentary efforts including: training California's fire service professionals; public education and prevention awareness; responsible stewardship of our natural resources; and natural resource and emergency management.

CAL FIRE's highly trained professionals and leaders cultivate mutually beneficial and cost-effective relationships with all levels of government and the private sector to enhance the efficiency and effectiveness of public safety programs and mitigate emergencies in the urban, rural, and wild land areas of California.

CAL FIRE promotes a culture of innovation, accountability, integrity, diversity, planning, workplace safety, and teamwork to foster an efficient and effective organizational environment.

Since Department programs drive the need for infrastructure investment, each Department has a related capital outlay program to support this need. For the specifics on CAL FIRE's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2460 Office of the State Fire Marshal	110.1	124.3	132.8	\$17,882	\$25,397	\$24,566
2465 Fire Protection	5,200.7	6,224.0	6,421.3	1,176,630	1,564,671	1,575,663
2470 Resource Management	292.8	314.5	317.3	44,193	99,570	102,437
2475 Board of Forestry and Fire Protection	4.0	6.0	6.0	806	1,718	1,518
2480 Department of Justice Legal Services	-	-	-	4,382	6,164	6,164
9900100 Administration	552.9	565.8	574.2	72,494	79,471	82,394
9900200 Administration - Distributed	-	-	-	-71,587	-76,884	-82,393
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,160.5	7,234.6	7,451.6	\$1,244,800	\$1,700,107	\$1,710,349
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$766,034	\$1,075,846	\$1,084,749
0022 State Emergency Telephone Number Account				4,332	4,322	4,051
0028 Unified Program Account				453	677	734
0102 State Fire Marshal Licensing and Certification Fund				2,037	2,948	3,016
0140 California Environmental License Plate Fund				444	564	575
0198 California Fire and Arson Training Fund				2,460	3,307	3,368
0209 California Hazardous Liquid Pipeline Safety Fund				2,404	3,523	3,602
0300 Professional Forester Registration Fund				180	227	231
0557 Toxic Substances Control Account				-	1,500	-
0890 Federal Trust Fund				13,254	19,828	19,794
0928 Forest Resources Improvement Fund				5,935	9,429	9,662
0995 Reimbursements				376,574	436,836	447,452
3063 State Responsibility Area Fire Prevention Fund				57,029	82,576	73,087
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				762	-	-
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund				21	-	-
3144 Building Standards Administration Special Revolving Fund				88	408	159
3212 Timber Regulation and Forest Restoration Fund				12,717	15,513	16,646
3228 Greenhouse Gas Reduction Fund				-	42,044	42,621
3237 Cost of Implementation Account, Air Pollution Control Fund				76	559	354
3269 Cigarette Fire Safety and Firefighter Protection				-	-	248

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3540 Department of Forestry and Fire Protection - Continued

FUNDING	2013-14*	2014-15*	2015-16*
TOTALS, EXPENDITURES, ALL FUNDS	\$1,244,800	\$1,700,107	\$1,710,349

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 1, Chapter 2.5, Articles 1 and 2.

PROGRAM AUTHORITY

10-State Fire Marshal:

Government Code Section 8607.1;

Government Code Title 5, Division 1, Part I, Chapter 5.5; Health and Safety Code Division 12, Part 1, Chapter 2, Article 1; Health and Safety Code Division 12, Part 2, Chapters 1 through 8; Public Resource Code Section 702 and 42820.

11-Fire Protection:

Public Resources Code Division 4, Part 2, Chapters 1 through 7

- Section 4101 through 4494; Government Code Title 5, Division 2, Part 2, Chapter 4, Article 1. Health and Safety Code Division 12, Part 1, Chapters 1 through 3.

12-Resource Management:

Public Resources Code Division 4, Part 2, Chapter 7, Article 2 (Sections 4475-4480); Public Resources Code Division 4, Part 2, Chapters 8 through 12; Public Resources Code, Division 10.5; Public Resources Code, Division 4, Part 2.5, Chapters 1 through 5; Government Code Sections 51115.5, 51178, 51181 and 51182(c).

13-Board of Forestry and Fire Protection:

Public Resources Code Division 1, Chapter 2.5, Articles 1 through 3, Division 4, Part 2, Chapters 1 through 12, Division 13, Chapter 2.6; Government Code Title 5, Division 1, Part 1, Chapter 6.7, Article 4 Section 51113.

MAJOR PROGRAM CHANGES

- Helicopters-The Budget includes provisional language to allow CAL FIRE to proceed with procurement of 12 replacement helicopters. Fleet replacement will enhance CAL FIRE's initial attack capabilities and improve its ability to contain wildfires quickly.
- Hiring and Training-The Budget includes \$7.3 million General Fund and \$1.6 million reimbursements to expand CAL FIRE's training academy and allow for adequate position coverage while new permanent hires attend basic fire control classes at the academy.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$214,000	-\$617	-	\$202,458	\$3,707	45.4
• Retirement Rate Adjustments	16,044	9,544	-	15,436	9,544	-
• Salary Adjustments	10,168	4,217	-	13,708	7,370	-
• Benefit Adjustments	4,290	2,005	-	5,976	3,369	-
• Pro Rata	-	-	-	-	1,970	-
• Carryover/Reappropriation	-	-250	-	-	250	2.0
• Abolished Vacant Positions	-	-	-1.0	-	-	-1.0
• SWCAP	-	-	-	-	-54	-
• Lease Revenue Debt Service Adjustment	-43	-	-	-7	-	-
Totals, Other Workload Budget Adjustments	\$244,459	\$14,899	-1.0	\$237,571	\$26,156	46.4

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† Past year appropriations are net of subsequent budget adjustments.

3540 Department of Forestry and Fire Protection - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$244,459	\$14,899	-1.0	\$237,571	\$26,156	46.4
Policy Adjustments						
• Emergency Drought Actions	\$-	\$-	-	\$59,408	\$2,390	373.0
• Hiring and Training BCP - Direct	-	-	-	4,204	-	23.0
• Hiring and Training BCP - Admin	-	-	-	3,073	-	17.9
• Hiring and Training BCP - Reimbursement	-	-	-	-	1,583	8.1
• OSFM Safe Cigarette Program	-	-	-	-	250	2.0
Totals, Policy Adjustments	\$-	\$-	-	\$66,685	\$4,223	424.0
Totals, Budget Adjustments	\$244,459	\$14,899	-1.0	\$304,256	\$30,379	470.4

PROGRAM DESCRIPTIONS

2460 - STATE FIRE MARSHAL

The State Fire Marshal is responsible for the statewide protection of life and property through the development and application of fire protection engineering, education and enforcement. Activities include the following:

- **Code Development and Analysis:** Objectives include the development and adoption of codes relating to fire/life safety used statewide by local fire and building authorities. The Division fosters, promotes and develops ways and means of protecting life and property against fire and panic in many ways, including the adoption and implementation of regulations for statewide application. The Code Development and Analysis Division prepares the California State Fire Marshal's fire and life safety regulations and building standards for review and adoption into the California Code of Regulations, Titles 19 and 24. The Division assists with the application of state laws, regulations, and code enforcement relating by a city, county, fire departments or fire districts, and building departments. The Division also reviews all of California's regulations relating to fire and life safety for relevancy, necessity, conflict, duplication and/or overlap.
- **Fire and Life Safety:** This program is the main entity within the department for the application of laws and regulations related to fire prevention and life safety. This is achieved through code compliance inspections of new and existing buildings and plan review and construction inspections of State-Owned and State-Occupied projects as mandated by Health and Safety Code Sections 13108, 13143, 13145 and 13146. The SFM is responsible for fire & life safety in over 28,000 State-Owned and state-occupied facilities which include, State Prisons, Conservation Camps, Community Correctional facilities, State Mental Hospitals, State Developmental Centers, California State University and University of California campuses, California Agricultural District.
- **Fire Engineering and Arson and Bomb:** The Fire Engineering Division administers licensing programs and provides services for product evaluation, certifications and listings. The division also oversees the Arson and Bomb Unit which has the responsibility to dispose seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement. The division is responsible for 12 statewide programs, which includes the Building Materials Listing; Portable Fire Extinguishers; Flame Retardant Chemicals and Fabrics; Vapor Recovery; Automatic Fire Extinguishing Systems; Fire Safe Cigarettes; Certified Unified Program Agency (CUPA); Licensing Enforcement and Inspection; Lab Accreditation; Fireworks; and Motion Picture and Entertainment, Arson and Bomb Investigation and Fireworks Disposal. The Fire Engineering Division's primary functions are licensing, product approval, fire/explosion investigations and licensing enforcement.
- **Pipeline Safety:** This program regulates approximately 4,800 miles of intrastate hazardous liquid pipelines that transport crude oil and refined products (e.g., gasoline, diesel, jet fuel, etc.) between offshore platforms, production fields, refineries and marine terminals. Regulated pipelines do not include those within production fields, marine terminals or refineries.
- **State Fire Training:** Administers the California Fire Service Training and Education System and the Fire Service Training and Education Program for federal, state and local firefighters. The program oversees a California Fire Academy System for over 40 training academies that represent a partnership with the fire departments, community colleges and the State Fire Marshal. State Fire Training administers a professional certification system for firefighters and chief officers and receives program guidance from the State Board of Fire Services

2465 - FIRE PROTECTION

CAL FIRE provides fire protection to keep damages to life, property and natural resources within social, political and economic constraints. The objective is to quickly and aggressively attack all fires in areas where CAL FIRE has assumed primary direct protection responsibility by virtue of law, contract or agreement until the fire is under control. The level of initial attack and follow-up action is relative to values threatened and control difficulty with the goal to control all unwanted fires within the first burning period.

2465010 - Fire Prevention:

This program is responsible for implementation of the Strategic Fire Plan, fire engineering, law enforcement, fire suppression cost recovery and fire prevention education. This program focuses on the most effective methods, materials and procedures to mitigate hazard and to enforce pertinent laws that deter and mitigate fires. More specifically, efforts focus on what needs to be done before a wildland fire starts in order to reduce the costs of fire fighting, property loss, injury to the public and fire fighters and damage to the environment.

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3540 Department of Forestry and Fire Protection - Continued

2465019 - Fire Control:

The objective of this program is to detect, respond and suppress wildland fires in or threatening the State Responsibility Area. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to 10 acres or less. This is achieved through detection, ground attack, air attack and mutual aid using fire engines, fire crews, bulldozers, helicopters and fixed wing aircraft.

2465028 - Cooperative Fire Protection:

CAL FIRE provides a full range of fire protection services to local, county, state and federal agencies throughout California through the administration of approximately 150 cooperative government agreements. Additionally, there are six long standing agreements wherein counties provide wildland fire protection on behalf of the Department.

2465037 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Operations and Juvenile Justice, operates 39 conservation camps throughout the state which house 196 fire crews. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation related work projects.

2465046 - Emergency Fire Suppression:

CAL FIRE incurs additional emergency fire suppression expenditures when budgeted initial attack forces are unable to cope with a wildland fire within the initial attack period. Portions of these costs may be reimbursed in the fiscal year the expense was incurred or in a future fiscal year via Fire Management Assistance Grants provided by the Federal Emergency Management Agency (FEMA) or through cost shares provided by other government entities. In addition, CAL FIRE may recover portions of this cost through civil cost recovery actions authorized by state statutes.

2470 - RESOURCE MANAGEMENT

California's state and private forest, range, watershed lands and urban forests provide multiple human, climate and environmental benefits. The objective of this program is to maintain and enhance those benefits and to minimize damage to these resources from natural catastrophes and human development. Objectives are met by regulation of timber harvesting, coordination of climate related activities for the forest sector, technical assistance to non-industrial landowners, operation of state demonstration forests, operation of forest nurseries, vegetation management projects and administration of federal forestry assistance programs.

2470010 - Resources Protection and Improvement:

The objective of this program is to improve forest lands and urban forests. Activities include the detection, evaluation and control of forest pests; growing and selling tree seedlings for reforestation, carbon sequestration, and soil erosion control; maintenance of a native conifer seed bank; advice and assistance to non-industrial forest landowners on management of forests and improved harvesting and conservation practices; research on and demonstration of sustainable forestry in state forests; implementation of the California Forest Improvement Act of 1978; technical assistance and grants to foster the environmental, social, and economic benefits of urban forests consistent with the California Urban Forestry Act of 1978; and purchase and monitoring of working forest conservation easements per the California Forest Legacy Act of 2008. In the area of vegetation management, assistance is provided to public and private landowners to achieve land use objectives by reducing damage from wildland fires, increase wildlife habitat, increase productivity of forest and rangelands, improve water yields and air quality, reduce carbon emissions from wildland fires, increase firefighter safety, and maintain desirable ecosystems. CAL FIRE cooperates with federal, state and local agencies, local organizations, and private property owners to develop and achieve land use objectives. Activities include removal, rearrangement, conversion, or improvement of vegetation using various treatment measures such as prescribed fire and mechanical, manual, and biological methods.

2470019 - Forest Practice Regulations:

The objective of this program is to maximize sustained production of high-quality timber products while protecting soil, water, wildlife, recreation and other values associated with forest land. Forest Practice activities include the review and permitting of commercial timber harvesting operations on nonfederal timberlands, enforcing state forest practice laws and regulations, and monitoring compliance and the effects of timber operations on forest productivity, water quality, watersheds, soils, botanical resources, wildlife, fisheries, greenhouse gases and other environmentally sensitive resources. The Program is also responsible for issuing licenses to timber operators (LTOs), providing LTO training and education, and assisting the Board of Equalization-Timber Tax Division in their administration of taxes on timber and timberland. Forest Practice Program staff also assist the Board of Forestry and Fire Protection, and facilitate and participate in monitoring the effectiveness of the Board's forest practice regulations.

2470028 - Forest Resource Inventory and Assessment:

The objective of this program is to perform a periodic assessment of California's forest and rangeland resources. Activities include maintaining and distributing mission-critical datasets for fire planning, emergency incident support and meeting certain regulatory requirements. In addition, the program provides extensive technical and public information for statewide fire threat, fire hazard, watersheds, socio-economic conditions, environmental indicators and urban forestry.

2470037 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the State Board of Forestry and Fire Protection. The program is responsible for the licensing and regulation of all persons who practice forestry or rangeland management on non-federal, state and private lands in California pursuant to the Professional Foresters Law of 1972.

2475 - BOARD OF FORESTRY AND FIRE PROTECTION

The California State Board of Forestry and Fire Protection (Board) is a Governor-appointed body within CAL FIRE. The

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3540 Department of Forestry and Fire Protection - Continued

Board is responsible for developing the general forest policy of the State, for determining the guidance policies of the CAL FIRE, and for representing the State's interest in Federal land in California. Together, the Board and CAL FIRE work to carry out the California Legislature's mandate to protect and enhance the State's unique forest and wildland resources. The Board's statutory responsibilities are:

- Establish and administer forest and rangeland policy for the State of California;
- Protect and represent the state's interest in all forestry and rangeland matters;
- Provide direction and guidance to the Director and CAL FIRE on fire protection and resource management;
- Deliver a comprehensive regulatory program for forestry and fire protection;
- Conduct its duties to inform and respond to the people of California.

2480 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to account for the cost of legal services provided by the Department of Justice to the California Department of Forestry and Fire Protection.

9900100 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction and a variety of program support services necessary for the successful completion of the Department's mission. CAL FIRE headquarters provides leadership through the executive office and through central services in accounting, budgeting, business services, legal, human resources, information technology, program accountability and program and systems analysis. CAL FIRE field units provide localized general support services in a variety of locations throughout in the state.

DETAILED EXPENDITURES BY PROGRAM

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
2460	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$952	\$2,212	\$2,354
0028	Unified Program Account	453	677	734
0102	State Fire Marshal Licensing and Certification Fund	2,037	2,948	3,016
0198	California Fire and Arson Training Fund	2,460	3,307	3,368
0209	California Hazardous Liquid Pipeline Safety Fund	2,404	3,523	3,602
0557	Toxic Substances Control Account	-	1,500	-
0890	Federal Trust Fund	815	1,107	1,129
0995	Reimbursements	8,652	9,715	9,956
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	21	-	-
3144	Building Standards Administration Special Revolving Fund	88	408	159
3269	Cigarette Fire Safety and Firefighter Protection	-	-	248
	Totals, State Operations	\$17,882	\$25,397	\$24,566
PROGRAM REQUIREMENTS				
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$751,332	\$1,056,473	\$1,065,148
0022	State Emergency Telephone Number Account	4,332	4,322	4,051
0890	Federal Trust Fund	2,969	8,064	8,235
0995	Reimbursements	367,226	425,600	436,170
3063	State Responsibility Area Fire Prevention Fund	50,009	70,212	62,059
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	762	-	-
	Totals, State Operations	\$1,176,630	\$1,564,671	\$1,575,663
SUBPROGRAM REQUIREMENTS				
2465010	Fire Prevention			
	State Operations:			

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3540 Department of Forestry and Fire Protection - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	20	1,089	1,115
0995	Reimbursements	502	1,370	1,370
3063	State Responsibility Area Fire Prevention Fund	28,409	46,280	32,988
Totals, State Operations		\$28,931	\$48,739	\$35,473
SUBPROGRAM REQUIREMENTS				
2465019	Fire Control			
State Operations:				
0001	General Fund	\$438,910	\$472,455	\$507,506
0022	State Emergency Telephone Number Account	4,332	4,322	4,051
0890	Federal Trust Fund	2,949	4,992	5,096
0995	Reimbursements	6,329	94,367	81,937
3063	State Responsibility Area Fire Prevention Fund	12,986	13,123	18,461
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	762	-	-
Totals, State Operations		\$466,268	\$589,259	\$617,051
SUBPROGRAM REQUIREMENTS				
2465028	Cooperative Fire Protection			
State Operations:				
0001	General Fund	\$37,550	\$56,934	\$58,145
0995	Reimbursements	296,511	323,344	346,344
3063	State Responsibility Area Fire Prevention Fund	5,481	6,642	6,567
Totals, State Operations		\$339,542	\$386,920	\$411,056
SUBPROGRAM REQUIREMENTS				
2465037	Conservation Camps			
State Operations:				
0001	General Fund	\$94,623	\$104,084	\$107,497
0890	Federal Trust Fund	-	1,983	2,024
0995	Reimbursements	1,978	779	779
3063	State Responsibility Area Fire Prevention Fund	3,133	4,167	4,043
Totals, State Operations		\$99,734	\$111,013	\$114,343
SUBPROGRAM REQUIREMENTS				
2465046	Emergency Fire Suppression			
State Operations:				
0001	General Fund	\$180,249	\$423,000	\$392,000
0995	Reimbursements	61,906	5,740	5,740
Totals, State Operations		\$242,155	\$428,740	\$397,740
PROGRAM REQUIREMENTS				
2470	RESOURCE MANAGEMENT			
State Operations:				
0001	General Fund	\$9,007	\$11,265	\$11,349
0140	California Environmental License Plate Fund	444	564	575
0300	Professional Forester Registration Fund	180	227	231
0890	Federal Trust Fund	9,470	10,302	10,430
0928	Forest Resources Improvement Fund	5,935	9,429	9,662
0995	Reimbursements	231	1,322	1,326
3063	State Responsibility Area Fire Prevention Fund	6,209	9,536	9,597
3212	Timber Regulation and Forest Restoration Fund	12,717	15,513	16,646
3228	Greenhouse Gas Reduction Fund	-	17,259	18,468

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3540 Department of Forestry and Fire Protection - Continued

		2013-14*	2014-15*	2015-16*
	Totals, State Operations	\$44,193	\$75,417	\$78,284
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$-	\$24,153	\$24,153
	Totals, Local Assistance	\$-	\$24,153	\$24,153
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$8,410	\$10,250	\$10,325
0140	California Environmental License Plate Fund	207	208	220
0890	Federal Trust Fund	9,470	10,302	10,430
0928	Forest Resources Improvement Fund	5,935	9,429	9,662
0995	Reimbursements	152	1,145	1,150
3063	State Responsibility Area Fire Prevention Fund	5,078	8,282	8,343
3228	Greenhouse Gas Reduction Fund	-	17,259	18,468
	Totals, State Operations	\$29,252	\$56,875	\$58,598
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$-	\$24,153	\$24,153
	Totals, Local Assistance	\$-	\$24,153	\$24,153
	SUBPROGRAM REQUIREMENTS			
2470019	Forest Practice Regulations			
	State Operations:			
0001	General Fund	\$-	\$6	\$1
0995	Reimbursements	79	177	176
3063	State Responsibility Area Fire Prevention Fund	2	-	-
3212	Timber Regulation and Forest Restoration Fund	12,717	15,513	16,646
	Totals, State Operations	\$12,798	\$15,696	\$16,823
	SUBPROGRAM REQUIREMENTS			
2470028	Forest Resources Inventory and Assessment			
	State Operations:			
0001	General Fund	\$597	\$1,009	\$1,023
0140	California Environmental License Plate Fund	237	356	355
3063	State Responsibility Area Fire Prevention Fund	1,129	1,254	1,254
	Totals, State Operations	\$1,963	\$2,619	\$2,632
	SUBPROGRAM REQUIREMENTS			
2470037	Forest Licensing			
	State Operations:			
0300	Professional Forester Registration Fund	\$180	\$227	\$231
	Totals, State Operations	\$180	\$227	\$231
	PROGRAM REQUIREMENTS			
2475	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$432	\$467	\$468
3063	State Responsibility Area Fire Prevention Fund	298	692	696
3237	Cost of Implementation Account, Air Pollution Control Fund	76	559	354
	Totals, State Operations	\$806	\$1,718	\$1,518
	PROGRAM REQUIREMENTS			
2480	DEPARTMENT OF JUSTICE LEGAL SERVICES			

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3540 Department of Forestry and Fire Protection - Continued

		2013-14*	2014-15*	2015-16*
State Operations:				
0001	General Fund	\$4,325	\$5,429	\$5,429
3063	State Responsibility Area Fire Prevention Fund	57	735	735
Totals, State Operations		\$4,382	\$6,164	\$6,164
PROGRAM REQUIREMENTS				
9900 ADMINISTRATION - TOTAL				
State Operations:				
0001	General Fund	\$-14	\$0	\$1
0890	Federal Trust Fund	-	355	-
0995	Reimbursements	465	199	-
3063	State Responsibility Area Fire Prevention Fund	456	1,401	-
3228	Greenhouse Gas Reduction Fund	-	632	-
Totals, State Operations		\$907	\$2,587	\$1
SUBPROGRAM REQUIREMENTS				
9900100 Administration				
State Operations:				
0001	General Fund	\$71,573	\$76,851	\$80,811
0890	Federal Trust Fund	-	355	-
0995	Reimbursements	465	199	1,583
3063	State Responsibility Area Fire Prevention Fund	456	1,434	-
3228	Greenhouse Gas Reduction Fund	-	632	-
Totals, State Operations		\$72,494	\$79,471	\$82,394
SUBPROGRAM REQUIREMENTS				
9900200 Administration - Distributed				
State Operations:				
0001	General Fund	\$-71,587	\$-76,851	\$-80,810
0995	Reimbursements	-	-	-1,583
3063	State Responsibility Area Fire Prevention Fund	-	-33	-
Totals, State Operations		\$-71,587	\$-76,884	\$-82,393
TOTALS, EXPENDITURES				
State Operations		1,244,800	1,675,954	1,686,196
Local Assistance		-	24,153	24,153
Totals, Expenditures		\$1,244,800	\$1,700,107	\$1,710,349

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6,160.5	7,235.6	6,981.2	\$576,058	\$513,854	\$503,124
Total Adjustments	-	-1.0	470.4	-	14,059	77,954
Net Totals, Salaries and Wages	6,160.5	7,234.6	7,451.6	\$576,058	\$527,913	\$581,078
Staff Benefits	-	-	-	215,815	251,482	288,060
Totals, Personal Services	6,160.5	7,234.6	7,451.6	\$791,873	\$779,395	\$869,138
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSES				933	-	-
UNCLASSIFIED EXPENDITURES				40,305	-	-

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3540 Department of Forestry and Fire Protection - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,244,800	\$1,675,954	\$1,686,196

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	-	24,153	24,153
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$24,153	\$24,153

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547,328	\$606,751	\$677,118
Allocation for Employee Compensation	-	10,167	-
Allocation for Employee Compensation - Reimbursements	-	-1	-
Allocation for Staff Benefits	-	4,289	-
Section 3.60 Pension Contribution Adjustment	-	16,045	-
003 Budget Act appropriation	15,626	15,638	15,631
Lease Revenue Debt Service Adjustment	-	-43	-
006 Budget Act appropriation	241,907	209,000	392,000
E-Fund Adjustments	-	214,000	-
Totals Available	\$804,861	\$1,075,846	\$1,084,749
Unexpended balance, estimated savings	-38,827	-	-
TOTALS, EXPENDITURES	\$766,034	\$1,075,846	\$1,084,749
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,358	\$4,322	\$4,051
Totals Available	\$4,358	\$4,322	\$4,051
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$4,332	\$4,322	\$4,051
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$732	\$674	\$734
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$732	\$677	\$734
Unexpended balance, estimated savings	-279	-	-
TOTALS, EXPENDITURES	\$453	\$677	\$734
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,841	\$2,888	\$3,016
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	53	-
Totals Available	\$2,841	\$2,948	\$3,016

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† Past year appropriations are net of subsequent budget adjustments.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-804	-	-
TOTALS, EXPENDITURES	\$2,037	\$2,948	\$3,016
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$530	\$548	\$575
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	\$530	\$564	\$575
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$444	\$564	\$575
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,239	\$3,246	\$3,368
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	50	-
Totals Available	\$3,239	\$3,307	\$3,368
Unexpended balance, estimated savings	-779	-	-
TOTALS, EXPENDITURES	\$2,460	\$3,307	\$3,368
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,395	\$3,431	\$3,602
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	82	-
Totals Available	\$3,395	\$3,523	\$3,602
Unexpended balance, estimated savings	-991	-	-
TOTALS, EXPENDITURES	\$2,404	\$3,523	\$3,602
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$225	\$226	\$231
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$225	\$227	\$231
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$180	\$227	\$231
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	-
TOTALS, EXPENDITURES	\$-	\$1,500	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,254	\$19,723	\$19,794
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	75	-
TOTALS, EXPENDITURES	\$13,254	\$19,828	\$19,794
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$8,922	\$9,118	\$9,662
Allocation for Employee Compensation	-	61	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	223	-
Totals Available	\$8,922	\$9,429	\$9,662
Unexpended balance, estimated savings	-2,987	-	-
TOTALS, EXPENDITURES	\$5,935	\$9,429	\$9,662
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$376,574	\$436,836	\$447,452
TOTALS, EXPENDITURES	\$376,574	\$436,836	\$447,452
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,917	\$81,220	\$73,087
Allocation for Employee Compensation	-	386	-
Allocation for Staff Benefits	-	184	-
Balance available in subsequent years	-	-249	-
Section 3.60 Pension Contribution Adjustment	-	1,035	-
Totals Available	\$64,917	\$82,576	\$73,087
Unexpended balance, estimated savings	-7,888	-	-
TOTALS, EXPENDITURES	\$57,029	\$82,576	\$73,087
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$808	-	-
Totals Available	\$808	\$-	\$-
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$762	\$-	\$-
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$333	\$617	-
Adjustment to Base Upload	-	-617	-
Totals Available	\$333	\$-	\$-
Unexpended balance, estimated savings	-312	-	-
TOTALS, EXPENDITURES	\$21	\$-	\$-
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$404	\$159
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$157	\$408	\$159
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$88	\$408	\$159
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,393	\$14,893	\$16,646
Allocation for Employee Compensation	-	114	-
Allocation for Staff Benefits	-	51	-
Section 3.60 Pension Contribution Adjustment	-	455	-
Totals Available	\$13,393	\$15,513	\$16,646

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-676	-	-
TOTALS, EXPENDITURES	\$12,717	\$15,513	\$16,646
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$17,847	\$18,468
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	23	-
TOTALS, EXPENDITURES	\$-	\$17,891	\$18,468
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$576	\$559	\$354
Totals Available	\$576	\$559	\$354
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$76	\$559	\$354
3269 Cigarette Fire Safety and Firefighter Protection			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$248
TOTALS, EXPENDITURES	\$-	\$-	\$248
Total Expenditures, All Funds, (State Operations)	\$1,244,800	\$1,675,954	\$1,686,196
2 LOCAL ASSISTANCE			
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$24,153	\$24,153
TOTALS, EXPENDITURES	\$-	\$24,153	\$24,153
Total Expenditures, All Funds, (Local Assistance)	\$0	\$24,153	\$24,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,244,800	\$1,700,107	\$1,710,349

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0102 State Fire Marshal Licensing and Certification Fund^s			
BEGINNING BALANCE	\$2,134	\$2,262	\$1,566
Prior Year Adjustments	63	-	-
Adjusted Beginning Balance	\$2,197	\$2,262	\$1,566
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	42	48	48
4122600 Explosive Permit Fees	1	1	1
4127400 Renewal Fees	1,753	1,765	1,765
4129200 Other Regulatory Fees	7	11	11
4129400 Other Regulatory Licenses and Permits	308	422	422
4172500 Miscellaneous Revenue	4	8	8
Total Revenues, Transfers, and Other Adjustments	\$2,115	\$2,255	\$2,255
Total Resources	\$4,313	\$4,517	\$3,821
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-

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3540 Department of Forestry and Fire Protection - Continued

	2013-14*	2014-15*	2015-16*
3540 Department of Forestry and Fire Protection (State Operations)	2,035	2,949	3,016
8880 Financial Information System for California (State Operations)	<u>13</u>	<u>2</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,050</u>	<u>\$2,951</u>	<u>\$3,021</u>
FUND BALANCE	\$2,262	\$1,566	\$800
Reserve for economic uncertainties	2,262	1,566	800
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$1,170	\$1,204	\$676
Prior Year Adjustments	<u>228</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,398	\$1,204	\$676
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	5	5	5
4140000 Document Sales	149	149	149
4143500 Miscellaneous Services to the Public	2,124	2,624	2,624
4163000 Investment Income - Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,280</u>	<u>\$2,781</u>	<u>\$2,781</u>
Total Resources	\$3,678	\$3,985	\$3,457
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3540 Department of Forestry and Fire Protection (State Operations)	2,457	3,306	3,368
8880 Financial Information System for California (State Operations)	<u>15</u>	<u>3</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,474</u>	<u>\$3,309</u>	<u>\$3,373</u>
FUND BALANCE	\$1,204	\$676	\$85
Reserve for economic uncertainties	1,204	676	85
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$8,303	\$8,316	\$8,614
Prior Year Adjustments	<u>-310</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,993	\$8,316	\$8,614
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	2	3	3
4129200 Other Regulatory Fees	2,724	3,000	3,000
4163000 Investment Income - Surplus Money Investments	21	21	21
4172500 Miscellaneous Revenue	-115	-115	-115
4173000 Penalty Assessments - Other	<u>115</u>	<u>915</u>	<u>915</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,746</u>	<u>\$3,824</u>	<u>\$3,824</u>
Total Resources	\$10,739	\$12,140	\$12,438
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3540 Department of Forestry and Fire Protection (State Operations)	2,406	3,523	3,602
8880 Financial Information System for California (State Operations)	<u>15</u>	<u>3</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,423</u>	<u>\$3,526</u>	<u>\$3,607</u>
FUND BALANCE	\$8,316	\$8,614	\$8,831
Reserve for economic uncertainties	8,316	8,614	8,831

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3540 Department of Forestry and Fire Protection - Continued

	2013-14*	2014-15*	2015-16*
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$490	\$341	\$233
Prior Year Adjustments	<u>-7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$483	\$341	\$233
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	36	117	117
4163000 Investment Income - Surplus Money Investments	1	-	-
4173000 Penalty Assessments - Other	<u>3</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$40</u>	<u>\$119</u>	<u>\$119</u>
Total Resources	\$524	\$460	\$352
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	181	227	231
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$182</u>	<u>\$227</u>	<u>\$231</u>
FUND BALANCE	\$341	\$233	\$121
Reserve for economic uncertainties	341	233	121
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	\$2,116	-	\$87
Prior Year Adjustments	<u>195</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,311	-	\$87
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	63	-	-
4153000 Sale of Natural Resources	3,600	\$9,523	9,680
4163000 Investment Income - Surplus Money Investments	<u>4</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,666</u>	<u>\$9,523</u>	<u>\$9,680</u>
Total Resources	\$5,977	\$9,523	\$9,767
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	-	-
3540 Department of Forestry and Fire Protection (State Operations)	5,932	9,429	9,663
8880 Financial Information System for California (State Operations)	<u>40</u>	<u>7</u>	<u>17</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,977</u>	<u>\$9,436</u>	<u>\$9,680</u>
FUND BALANCE	-	\$87	\$87
Reserve for economic uncertainties	-	87	87
3063 State Responsibility Area Fire Prevention Fund ^s			
BEGINNING BALANCE	\$48,668	\$59,749	\$43,064
Prior Year Adjustments	<u>7,438</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$56,106	\$59,749	\$43,064
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	68,822	76,885	76,885
4171000 Cost Recoveries - Delinquent Receivables	29	29	29
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>55</u>	<u>55</u>	<u>55</u>
Total Revenues, Transfers, and Other Adjustments	\$68,905	\$76,969	\$76,969

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3540 Department of Forestry and Fire Protection - Continued

	2013-14*	2014-15*	2015-16*
Total Resources	\$125,011	\$136,718	\$120,033
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	45	-	-
0860 State Board of Equalization (State Operations)	6,437	9,227	8,697
3340 California Conservation Corps (State Operations)	1,484	1,790	1,899
3540 Department of Forestry and Fire Protection (State Operations)	57,037	82,577	73,086
8880 Financial Information System for California (State Operations)	260	60	165
Total Expenditures and Expenditure Adjustments	\$65,263	\$93,654	\$83,847
FUND BALANCE	\$59,749	\$43,064	\$36,186
Reserve for economic uncertainties	59,749	43,064	36,186
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^s			
BEGINNING BALANCE	\$103	\$211	\$211
Prior Year Adjustments	126	-	-
Adjusted Beginning Balance	\$229	\$211	\$211
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$4	-	-
Total Resources	\$233	\$211	\$211
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	21	-	-
8880 Financial Information System for California (State Operations)	1	-	1
Total Expenditures and Expenditure Adjustments	\$22	-	\$1
FUND BALANCE	\$211	\$211	\$210
Reserve for economic uncertainties	211	211	210
3269 Cigarette Fire Safety and Firefighter Protection ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	-	303
Total Revenues, Transfers, and Other Adjustments	-	-	\$303
Total Resources	-	-	\$303
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	-	-	250
Total Expenditures and Expenditure Adjustments	-	-	\$250
FUND BALANCE	-	-	\$53
Reserve for economic uncertainties	-	-	53

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	6,160.5	7,235.6	6,981.2	\$576,058	\$513,854	\$503,124
Salary and Other Adjustments	-	-1.0	46.4	-	14,059	50,328
Proposed New Positions						
Emergency Drought Actions						
Temporary Help (Limited Term 12-31-2015)	-	-	373.0	-	-	24,259

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Hiring and Training BCP - Admin						
Assoc Pers Analyst (Limited Term 06-30-2017)	-	-	1.4	-	-	81
Battalion Chief (Limited Term 06-30-2017)	-	-	0.7	-	-	71
Chief of Plant Operation I (Limited Term 06-30-2017)	-	-	0.7	-	-	44
Cook Spec II (Limited Term 06-30-2017)	-	-	1.4	-	-	49
Fire Capt (Limited Term 06-30-2017)	-	-	4.8	-	-	465
Food Svc Techn I (Limited Term 06-30-2017)	-	-	1.4	-	-	38
Personnel Spec (Limited Term 06-30-2017)	-	-	7.5	-	-	357
Hiring and Training BCP - Direct						
Assistant Chief (Limited Term 06-30-2017)	-	-	2.0	-	-	243
Temporary Help (Limited Term 06-30-2017)	-	-	21.0	-	-	935
Various	-	-	-	-	-	476
Hiring and Training BCP - Reimbursement						
Assoc Pers Analyst (Limited Term 06-30-2017)	-	-	0.6	-	-	38
Battalion Chief (Limited Term 06-30-2017)	-	-	0.3	-	-	33
Chief of Plant Operation I (Limited Term 06-30-2017)	-	-	0.3	-	-	21
Cook Spec II (Limited Term 06-30-2017)	-	-	0.6	-	-	23
Fire Capt (Limited Term 06-30-2017)	-	-	2.2	-	-	216
Food Svc Techn I (Limited Term 06-30-2017)	-	-	0.6	-	-	18
Personnel Spec (Limited Term 06-30-2017)	-	-	3.5	-	-	166
OSFM Safe Cigarette Program						
Assoc Govtl Program Analyst	-	-	1.0	-	-	59
Mgmt Svcs Techn	-	-	1.0	-	-	34
TOTALS, PROPOSED NEW POSTIONS	-	-	424.0	\$-	\$-	\$27,626
Totals, Adjustments	-	-1.0	470.4	\$-	\$14,059	\$77,954
TOTALS, SALARIES AND WAGES	6,160.5	7,234.6	7,451.6	\$576,058	\$527,913	\$581,078

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection operates over 500 facilities statewide, including 228 forest fire stations, 112 telecommunications sites, 39 conservation camps, 21 ranger unit headquarters, 16 administrative headquarters, 13 air attack bases, 9 helitack bases, 8 state forests, 2 nurseries, a training academy, and various other miscellaneous facilities. These facilities support fire protection, the Office of the State Fire Marshall, and resource management efforts for over 31 million acres of state and privately-owned wildlands throughout the state.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2013-14*	2014-15*	2015-16*
2485	CAPITAL OUTLAY Projects			
0000008	Garden Valley Forest Fire Station: Replace Facility	75 ^{Cn}	6,800 ^{Cn}	-
0000009	Academy: Construct Dormitory Building	-	549 ^{Wn}	8,268 ^{Cn}
0000164	Altaville Forest Fire Station: Replace Automotive Shop	25 ^{Pn}	498 ^{Wn}	7,463 ^{Cn}
0000165	Badger Forest Fire Station: Replace Facility	-	4,926 ^{WCn}	-
0000166	Baker Forest Fire Station: Replace Facility	75 ^{An}	-	-
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility	-	10 ^{Pn}	-
0000170	Cayucos Forest Fire Station: Replace Facility	318 ^{Pn}	382 ^{Pn}	668 ^{Wn}
0000172	Fawn Lodge Forest Fire Station: Replace Facility and Install New Well	29 ^{Wn}	5,839 ^{Cn}	-

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3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0000178	Ishi Conservation Camp: Replace Facility	-	1 ^{Pn}	-
0000179	Las Posadas Forest Fire Station: Replace Facility	9 ^{Wn}	228 ^{Wn}	4,094 ^{Cn}
0000180	Madera-Mariposa-Merced Unit Headquarters: Replace Facility	-	9 ^{Pn}	-
0000182	Parkfield Forest Fire Station: Relocate Facility	75 ^{An}	-	-
0000185	Pine Mountain Forest Fire Station: Relocate Facility	211 ^{Pn}	371 ^{Pn}	724 ^{Wn}
0000186	Potrero Forest Fire Station: Replace Facility	20 ^{Pn}	1,225 ^{APn}	920 ^{Wn}
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	13 ^{Pn}	713 ^{PWn}	9,638 ^{Cn}
0000190	Santa Clara Unit Headquarters: Replace Facility	-	10 ^{Pn}	-
0000191	Siskiyou Unit Headquarters: Replace Facility	-	9 ^{Pn}	-
0000192	Soquel Forest Fire Station: Replace Facility	279 ^{Pn}	431 ^{Pn}	768 ^{Wn}
0000193	South Operations Area Headquarters: Relocate Facility	-	45,793 ^{WCn}	-
0000196	Statewide: Replace Communications Facilities, Phase IV	7,061 ^{Cg}	-	-
0000199	Vina Helitack Base: Replace Facility	-	802 ^{PWn}	11,336 ^{Cn}
0000200	Westwood Forest Fire Station: Replace Facility	8 ^{Pn}	396 ^{PWn}	6,250 ^{Cn}
0000678	Paso Robles Forest Fire Station: Replace Facility	192 ^{Wn}	169 ^{Wn}	6,947 ^{Cn}
0000680	Minor Projects	-	1,724 ^{PWCg}	1,823 ^{PWCg}
0000712	San Luis Obispo Unit Headquarters Replacement	-	-	1,900 ^{Pn}
Totals, Projects		\$8,390	\$70,885	\$60,799
TOTALS, EXPENDITURES, ALL PROJECTS		\$8,390	\$70,885	\$60,799

FUNDING		2013-14*	2014-15*	2015-16*
0001	General Fund	\$7,061	\$1,724	\$1,823
0660	Public Buildings Construction Fund	1,179	69,161	57,076
0668	Public Buildings Construction Fund Subaccount	150	-	1,900
TOTALS, EXPENDITURES, ALL FUNDS		\$8,390	\$70,885	\$60,799

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$1,724	\$1,823
Prior Year Balances Available:				
Item 3540-301-0001, Budget Act 2012		7,061	-	-
TOTALS, EXPENDITURES		\$7,061	\$1,724	\$1,823
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$38,745	-
Prior Year Balances Available:				
Item 3540-301-0660, BA 2006, as reapp: 3540-491, 2007/2008; 3540-493,2009/2010/ 2011; 3540-492, 2010/2011; 3540-490, 2012/2013; & part rev: 3540-495,2013		101,980	81,356	50,301
Item 3540-301-0660, BA 2007, as reapp: 3540-491,BA 2008; 3540-493,BAs 2009/2010 /2011; 3540-492,BAs 2010/2011; 3540-490, BAs 2012/2013; & part rev: 3540-495,2013		121,069	50,123	29,028
Item 3540-301-0660, Budget Act of 2005, amnd by Ch 39, St 2005 reap by 3540-491, 07/08, - 492 10/11,-493 09/10/11, -490 12 & rvtrd by -495 2006/2013 & -496/2008		2,624	-	-
Item 3540-301-0660, Budget Act of 2005, amnd by Ch 39, St 2005 reap by 3540-491, 07/08, - 492 10/11,-493 09/10/11, -490 12 & rvtrd by 3540-495/2006 & 3540-496/2008		-	2,593	2,593
Item 3540-301-0660, Budget Act of 2008, as reapprop by Item 3540-493, BA of 2009 and Item 3540-492, BAs of 2010 and 2011, and Item 3540-490, BAs of 2012 and 2013		149,250	49,806	36,207

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 † Past year appropriations are net of subsequent budget adjustments.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
Item 3540-301-0660, Budget Act of 2009, as reappropriated by Item 3540-492, Budget Acts of 2010 and 2011, and Item 3540-490, Budget Acts of 2012 and 2013	288,254	238,952	236,193
Item 3540-301-0660, Budget Act of 2010, as reappropriated by Item 3540-490, Budget Act of 2012	33,630	2,431	-
Item 3540-301-0660, Budget Act of 2014	-	-	1,267
0000007 - El Dorado Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	1,882	1,882
0000008 - Garden Valley Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - C	-	6,800	-
0000009 - Academy: Construct Dormitory Building - Miscellaneous Baseline Adjustments - C	-	8,268	8,268
0000164 - Altaville Forest Fire Station: Replace Automotive Shop - Miscellaneous Baseline Adjustments - P,W,C	-	7,438	7,463
0000165 - Badger Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - W,C	-	304	-
0000166 - Baker Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - A,P,W,C	-	9,641	10,987
0000167 - Bieber Forest Fire Station/Helitack Base: Relocate Facility - Miscellaneous Baseline Adjustments - P,W,C	-	17,382	22,772
0000169 - Butte Ranger Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - C	-	10	3,855
0000170 - Cayucos Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	8,615	10,242
0000171 - Cuesta Conservation Camp/San Luis Obispo Unit Auto Shop: Relocate Facilities - Miscellaneous Baseline Adjustments - P,W,C	-	5,138	5,138
0000172 - Fawn Lodge Forest Fire Station: Replace Facility and Install New Well - Miscellaneous Baseline Adjustments - W,C	-	5,839	-
0000173 - Felton Fire Station/Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	1,384	2,170
0000174 - Gabilan Conservation Camp: Replace Base Officers' Quarters, Relocate Auto Shop, Service Center - Miscellaneous Baseline Adjustments - P,W,C	-	1,374	1,374
0000175 - Growlersburg Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - W,C	-	41,019	43,147
0000176 - Higgins Corner Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - A,P,W,C	-	8,308	10,668
0000177 - Intermountain Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - W,C	-	5,422	5,447
0000178 - Ishi Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	1,595	1,594
0000179 - Las Posadas Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	4,094	4,094
0000180 - Madera-Mariposa-Merced Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	1,549	5,438
0000181 - Miramonte Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - W,C	-	7	7
0000182 - Parkfield Forest Fire Station: Relocate Facility - Miscellaneous Baseline Adjustments - A,P,W,C	-	6,600	7,794
0000183 - Parlin Fork Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	3,029	3,029
0000185 - Pine Mountain Forest Fire Station: Relocate Facility - Miscellaneous Baseline Adjustments - P,W,C	-	9,059	9,994
0000186 - Potrero Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - A,P,W,C	-	9,655	11,307

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3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0000188 - Rincon Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	12,288	13,890
0000189 - San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop - Miscellaneous Baseline Adjustments - P,W,C	-	9,625	9,638
0000190 - Santa Clara Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	18,318	23,966
0000191 - Siskiyou Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	28,267	35,901
0000192 - Soquel Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	9,499	10,348
0000193 - South Operations Area Headquarters: Relocate Facility - Miscellaneous Baseline Adjustments - W,C	-	1,955	-
0000197 - Tuolumne-Calaveras Service Center, Administrative, Emergency Command Center: Relocate Facility - Miscellaneous Baseline Adjustments - P,W,C	-	1,499	1,499
0000198 - Ventura Youth Conservation Camp: Construct Vehicle Apparatus Building, Shop, Warehouse - Miscellaneous Baseline Adjustments - W,C	-	31	496
0000199 - Vina Helitack Base: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	11,336	11,336
0000200 - Westwood Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	-	396	6,250
0000678 - Paso Robles Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - W,C	-	59	6,947
0000741 - North Region Forest Fire Stations - Miscellaneous Baseline Adjustments - C	-	12,682	12,682
Totals Available	\$696,807	\$734,373	\$665,212
Unexpended balance, estimated savings	-	-	-82,920
Balance available in subsequent years	-695,628	-665,212	-525,216
TOTALS, EXPENDITURES	\$1,179	\$69,161	\$57,076
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$483	-	-
301 Budget Act appropriation	-	-	36,912
Prior Year Balances Available:			
Item 3540-301-0668, Budget Act of 2013	-	333	-
0000166 - Baker Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - A,P,W,C	-	-	125
0000182 - Parkfield Forest Fire Station: Relocate Facility - Miscellaneous Baseline Adjustments - A,P,W,C	-	-	208
Totals Available	\$483	\$333	\$37,245
Balance available in subsequent years	-333	-333	-35,345
TOTALS, EXPENDITURES	\$150	\$-	\$1,900
Total Expenditures, All Funds, (Capital Outlay)	\$8,390	\$70,885	\$60,799

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