

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Office of the State Fire Marshal	108.8	128.5	129.0	\$14,029	\$22,091	\$23,256
11 Fire Protection	4,950.2	5,846.9	5,909.4	1,258,518	1,119,966	1,222,761
12 Resource Management	242.0	285.9	293.9	39,764	52,337	105,114
13 Board of Forestry and Fire Protection	2.9	3.0	3.0	426	1,647	1,685
14 Department of Justice Legal Services	-	-	-	5,839	6,179	6,164
20.01 Administration	525.8	621.4	627.2	65,560	75,333	77,126
20.02 Distributed Administration	-	-	-	-64,940	-73,837	-74,578
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,829.7	6,885.7	6,962.5	\$1,319,196	\$1,203,716	\$1,361,528

FUNDING				2012-13*	2013-14*	2014-15*
0001	General Fund			\$859,176	\$715,044	\$777,627
0022	State Emergency Telephone Number Account			6,878	4,357	4,322
0028	Unified Program Account			300	733	674
0102	State Fire Marshal Licensing and Certification Fund			1,833	2,839	2,858
0140	California Environmental License Plate Fund			255	530	548
0198	California Fire and Arson Training Fund			2,818	3,239	3,212
0209	California Hazardous Liquid Pipeline Safety Fund			1,735	3,396	3,395
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund			154	-	-
0300	Professional Forester Registration Fund			149	227	226
0557	Toxic Substances Control Account			-	-	1,500
0890	Federal Trust Fund			10,857	19,780	19,723
0928	Forest Resources Improvement Fund			5,775	8,920	9,118
0965	Timber Tax Fund			4	-	-
0995	Reimbursements			379,194	364,843	403,538
3063	State Responsibility Area Fire Prevention Fund			42,322	64,873	68,980
3117	Alternative and Renewable Fuel and Vehicle Technology Fund			725	808	-
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund			160	-	617
3144	Building Standards Administration Special Revolving Fund			30	158	404
3212	Timber Regulation and Forest Restoration Fund			5,908	13,393	14,227
3228	Greenhouse Gas Reduction Fund			-	-	50,000
3237	Cost of Implementation Account, Air Pollution Control Fund			-	576	559

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

FUNDING	2012-13*	2013-14*	2014-15*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	923	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,319,196	\$1,203,716	\$1,361,528

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 Title 5, Division 1, Part I, Chapter 5.5; Health and Safety Code Division 12, Part 2, Chapters 1 through 7; Public Resource Code Section 702

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 4.

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, 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, Part 2.5, Chapters 1 and 2, Division 13,

Chapter 2.6; Government Code Title 5, Division 1, Part 1, Chapter 6.7, Article 4 Section 51113.

MAJOR PROGRAM CHANGES

- Cap and Trade - Fire Prevention and Urban Forests: \$50 million for the Department of Forestry and Fire Protection to support urban forests in disadvantaged communities and forest health restoration and reforestation projects that reduce wildfire risk and increase carbon sequestration. This proposal will enhance forest health and reduce fuel loads in light of climate change impacting wildfire intensity and damage across the landscape.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• AB 127 - Fire Safety, Fire Retardants, and Building Insulation	\$-	\$-	-	\$-	\$253	0.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$253	0.5
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$1,135	\$772	-	\$1,475	\$1,071	-
• Retirement Rate Adjustments	2,772	1,866	-	2,772	1,866	-
• Miscellaneous Adjustments	-20,053	-444	-	28,627	41,349	-
• Lease Revenue Debt Service Adjustment	-	-	-	12	-	-
Totals, Other Workload Budget Adjustments	-\$16,146	\$2,194	-	\$32,886	\$44,286	-
Totals, Workload Budget Adjustments	-\$16,146	\$2,194	-	\$32,886	\$44,539	0.5
Policy Adjustments						
• State Responsibility Area Protection Adjustment	\$-	\$-	-	\$13,551	\$670	62.5

* Dollars in thousands, except in Salary Range.

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	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Cap and Trade - Forests	-	-	-	-	50,000	12.8
• Fireworks Disposal and Management	-	-	-	-	1,798	1.0
• Public Resources Act Request Compliance	-	-	-	-	416	2.0
Totals, Policy Adjustments	\$-	\$-	-	\$13,551	\$52,884	78.3
Totals, Budget Adjustments	-\$16,146	\$2,194	-	\$46,437	\$97,423	78.8

PROGRAM DESCRIPTIONS**10 - 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

11 - 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.

11.10 - 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.

11.30 - Fire Control:

The objective of this program is to detect, respond and suppress wildland fires in or threatening State Responsibility Areas. 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.

11.40 - Cooperative Fire Protection:

* Dollars in thousands, except in Salary Range.

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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.

11.60 - 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.

11.80 - 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.

12 - 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.

12.10 - 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.

12.30 - 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.

12.40 - 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.

12.50 - 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.

13 - 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 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;

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- Conduct its duties to inform and respond to the people of California.

14 - 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.

20 - 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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$1,644	\$3,238	\$2,118
0028	Unified Program Account	300	733	674
0102	State Fire Marshal Licensing and Certification Fund	1,833	2,839	2,858
0198	California Fire and Arson Training Fund	2,818	3,239	3,212
0209	California Hazardous Liquid Pipeline Safety Fund	1,735	3,396	3,395
0557	Toxic Substance Control Account			1,500
0890	Federal Trust Fund	1,119	1,116	1,107
0995	Reimbursements	4,390	7,372	7,371
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	160	-	617
3144	Building Standards Administration Special Revolving Fund	30	158	404
	Totals, State Operations	\$14,029	\$22,091	\$23,256
PROGRAM REQUIREMENTS				
11	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$835,500	\$696,670	\$758,764
0022	State Emergency Telephone Number Account	6,878	4,357	4,322
0890	Federal Trust Fund	2,072	8,118	8,059
0995	Reimbursements	374,400	355,968	394,664
3063	State Responsibility Area Fire Prevention Fund	38,943	54,045	56,952
3117	Alternative and Renewable Fuels and Vehicle Technology Fund	725	808	-
	Totals, State Operations	\$1,258,518	\$1,119,966	\$1,222,761
ELEMENT REQUIREMENTS				
11.10	Fire Prevention	\$23,264	\$33,510	\$36,287
	State Operations:			
0890	Federal Trust Fund	9	1,091	1,084
0995	Reimbursements	411	1,370	1,370
3063	State Responsibility Area Fire Protection Fund	22,844	31,049	33,833
11.30	Fire Control	\$505,354	\$469,414	\$520,167
	State Operations:			
0001	General Fund	388,299	398,560	422,373
0022	State Emergency Telephone Number Account	6,878	4,357	4,322
0890	Federal Trust Fund	2,063	5,029	4,992

* Dollars in thousands, except in Salary Range.

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0995	Reimbursements	98,479	45,376	75,377
3063	State Responsibility Area Fire Protection Fund	8,910	15,284	13,103
3117	Alternative and Renewable Fuels and Vehicle Technology Fund	725	808	-
11.40	Cooperative Fire Protection	\$324,405	\$355,325	\$367,911
	State Operations:			
0001	General Fund	46,435	48,164	50,662
0995	Reimbursements	273,952	302,703	311,398
3063	State Responsibility Area Fire Protection Fund	4,018	4,458	5,851
11.60	Conservation Camps	\$94,735	\$103,887	\$106,656
	State Operations:			
0001	General Fund	90,006	97,856	99,729
0890	Federal Trust Fund	-	1,998	1,983
0995	Reimbursements	1,558	779	779
3063	State Responsibility Area Fire Protection Fund	3,171	3,254	4,165
11.80	Emergency Fire Suppression	\$310,760	\$157,830	\$191,740
	State Operations:			
0001	General Fund	310,760	152,090	186,000
0890	Federal Trust Fund	-	-	-
0995	Reimbursements	-91,789	5,740	5,740
	PROGRAM REQUIREMENTS			
12	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$15,893	\$9,255	\$10,864
0140	California Environmental License Plate Fund	255	530	548
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	154	-	-
0300	Professional Forester Registration Fund	149	227	226
0890	Federal Trust Fund	7,410	10,198	10,207
0928	Forest Resources Improvement Fund	5,775	8,920	9,118
0965	Timber Tax Fund	4	-	-
0995	Reimbursements	230	1,305	1,305
3063	State Responsibility Area Fire Prevention Fund	3,063	8,509	9,251
3212	Timber Regulations and Forest Restoration Fund	5,908	13,393	14,227
3228	Greenhouse Gas Reduction Fund	-	-	25,215
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	357	-	-
	Totals, State Operations	\$39,198	\$52,337	\$80,961
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$-	\$-	\$24,153
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	566	-	-
	Totals, Local Assistance	\$566	\$-	\$24,153
	ELEMENT REQUIREMENTS			
12.10	Resources Protection and Improvement	\$25,231	\$36,196	\$87,940
	State Operations:			
0001	General Fund	9,091	8,440	9,920
0140	California Environmental License Plate Fund	90	189	198
0890	Federal Trust Fund	7,410	10,198	10,207

* Dollars in thousands, except in Salary Range.

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0928	Forest Resources Improvement Fund	5,775	8,920	9,118
0995	Reimbursements	178	1,131	1,131
3063	State Responsibility Area Fire Protection Fund	1,764	7,318	7,998
3228	Greenhouse Gas Reduction Fund	-	-	25,215
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	357	-	-
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	-	-	24,153
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	566	-	-
12.30	Forest Practice Regulations	\$12,596	\$13,593	\$14,401
	State Operations:			
0001	General Fund	6,270	-	-
0140	California Environmental License Plate Fund	-	3	-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	154	-	-
0965	Timber Tax Fund	4	-	-
0995	Reimbursements	52	174	174
3063	State Responsibility Area Fire Protection Fund	208	23	-
3212	Timber Regulations and Forest Restoration Fund	5,908	13,393	14,227
12.40	Forest Resources Inventory and Assessment	\$1,788	\$2,321	\$2,547
	State Operations:			
0001	General Fund	532	815	944
0140	California Environmental License Plate Fund	165	338	350
3063	State Responsibility Area Fire Protection Fund	1,091	1,168	1,253
12.50	Forest Licensing	\$149	\$227	\$226
	State Operations:			
0300	Professional Forester Registration Fund	149	227	226
	PROGRAM REQUIREMENTS			
13	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$379	\$452	\$452
3063	State Responsibility Area Fire Protection Fund	47	619	674
3237	Cost of Implementation Account, Air Pollution Control Fund	-	576	559
	Totals, State Operations	\$426	\$1,647	\$1,685
	PROGRAM REQUIREMENTS			
14	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$5,760	\$5,429	\$5,429
3063	State Responsibility Area Fire Protection Fund	79	750	735
	Totals, State Operations	\$5,839	\$6,179	\$6,164
	PROGRAM REQUIREMENTS			
20	ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	\$256	\$348	\$350
0995	Reimbursements	174	198	198
3063	State Responsibility Area Fire Protection Fund	190	950	1,368
3228	Greenhouse Gas Reduction Fund	-	-	632

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
Totals, State Operations	\$620	\$1,496	\$2,548
ELEMENT REQUIREMENTS			
20.01 Administration	65,560	75,333	77,126
20.02 Distributed Administration	-64,940	-73,837	-74,578
TOTALS, EXPENDITURES			
State Operations	1,318,630	1,203,716	1,337,375
Local Assistance	566	-	24,153
Totals, Expenditures	\$1,319,196	\$1,203,716	\$1,361,528

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,829.7	6,885.7	6,883.7	\$493,997	\$475,363	\$479,927
Total Adjustments	-	-	78.8	-	802	22,065
Net Totals, Salaries and Wages	5,829.7	6,885.7	6,962.5	\$493,997	\$476,165	\$501,992
Staff Benefits	-	-	-	328,444	219,895	206,821
Totals, Personal Services	5,829.7	6,885.7	6,962.5	\$822,441	\$696,060	\$708,813
OPERATING EXPENSES AND EQUIPMENT				\$496,189	\$507,656	\$628,562
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,318,630	\$1,203,716	\$1,337,375

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$566	\$-	\$24,153
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$566	\$-	\$24,153

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$542,920	\$543,564	\$575,989
Allocation for employee compensation	2,014	1,135	-
Adjustment per Section 3.60	7,469	2,772	-
Adjustment per Section 3.90	-11,916	-	-
Adjustment per Section 4.05	-	-143	-
003 Budget Act appropriation	14,053	15,626	15,638
Adjustment per Section 4.30	-16	-	-
006 Budget Act appropriation	92,763	172,000	186,000
Revised expenditure authority per Provision 2	217,997	-	-
Totals Available	\$865,284	\$734,954	\$777,627
Unexpended balance, estimated savings	-6,108	-19,910	-
TOTALS, EXPENDITURES	\$859,176	\$715,044	\$777,627
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,886	\$4,357	\$4,322

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Totals Available	\$8,886	\$4,357	\$4,322
Unexpended balance, estimated savings	-2,008	-	-
TOTALS, EXPENDITURES	\$6,878	\$4,357	\$4,322
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$732	\$674
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$361	\$733	\$674
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$300	\$733	\$674
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,815	\$2,820	\$2,858
Allocation for employee compensation	5	11	-
Adjustment per Section 3.60	35	8	-
Adjustment per Section 3.90	-33	-	-
Totals Available	\$2,822	\$2,839	\$2,858
Unexpended balance, estimated savings	-989	-	-
TOTALS, EXPENDITURES	\$1,833	\$2,839	\$2,858
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$290	\$-	\$-
Totals Available	\$290	\$-	\$-
Unexpended balance, estimated savings	-290	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$521	\$528	\$548
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-7	-	-
Totals Available	\$523	\$530	\$548
Unexpended balance, estimated savings	-268	-	-
TOTALS, EXPENDITURES	\$255	\$530	\$548
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,194	\$3,216	\$3,212
Allocation for employee compensation	5	15	-
Adjustment per Section 3.60	34	8	-
Adjustment per Section 3.90	-19	-	-
Totals Available	\$3,214	\$3,239	\$3,212
Unexpended balance, estimated savings	-396	-	-
TOTALS, EXPENDITURES	\$2,818	\$3,239	\$3,212
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,303	\$3,354	\$3,395
Allocation for employee compensation	10	29	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	64	13	-
Adjustment per Section 3.90	-76	-	-
Totals Available	\$3,301	\$3,396	\$3,395
Unexpended balance, estimated savings	-1,566	-	-
TOTALS, EXPENDITURES	\$1,735	\$3,396	\$3,395
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$-	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$185	\$-	\$-
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$154	\$-	\$-
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$224	\$226	\$226
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$225	\$227	\$226
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$149	\$227	\$226
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	\$22,510	\$19,763	\$19,723
Allocation for employee compensation	8	10	-
Adjustment per Section 3.60	36	7	-
Adjustment per Section 3.90	-51	-	-
Budget Adjustment	-11,646	-	-
TOTALS, EXPENDITURES	\$10,857	\$19,780	\$19,723
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,525	\$8,873	\$9,118
Allocation for employee compensation	28	10	-
Adjustment per Section 3.60	147	37	-
Adjustment per Section 3.90	-198	-	-
Totals Available	\$8,502	\$8,920	\$9,118
Unexpended balance, estimated savings	-2,727	-	-
TOTALS, EXPENDITURES	\$5,775	\$8,920	\$9,118
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17	\$-	\$-
Totals Available	\$17	\$-	\$-
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$4	\$-	\$-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$379,194	\$364,843	\$403,538
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,897	\$64,642	\$68,980
Allocation for employee compensation	169	121	-
Adjustment per Section 3.60	660	184	-
Adjustment per Section 3.90	-890	-	-
Adjustment per Section 4.05	-	-74	-
Totals Available	\$47,836	\$64,873	\$68,980
Unexpended balance, estimated savings	-5,514	-	-
TOTALS, EXPENDITURES	\$42,322	\$64,873	\$68,980
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$808	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$1,005	\$808	\$-
Unexpended balance, estimated savings	-280	-	-
TOTALS, EXPENDITURES	\$725	\$808	\$-
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$173	\$331	\$617
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$174	\$333	\$617
Unexpended balance, estimated savings	-14	-333	-
TOTALS, EXPENDITURES	\$160	\$-	\$617
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$158	\$158	\$404
Totals Available	\$158	\$158	\$404
Unexpended balance, estimated savings	-128	-	-
TOTALS, EXPENDITURES	\$30	\$158	\$404
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,476	\$13,311	\$14,227
Allocation for employee compensation	15	44	-
Adjustment per Section 3.60	77	76	-
Adjustment per Section 3.90	-96	-	-
Adjustment per Section 4.05	-	-38	-
Totals Available	\$6,472	\$13,393	\$14,227
Unexpended balance, estimated savings	-564	-	-
TOTALS, EXPENDITURES	\$5,908	\$13,393	\$14,227
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$25,847
TOTALS, EXPENDITURES	\$-	\$-	\$25,847

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$576	\$559
TOTALS, EXPENDITURES	\$-	\$576	\$559
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$-	\$-
Totals Available	\$426	\$-	\$-
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$357	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,318,630	\$1,203,716	\$1,337,375
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$24,153
TOTALS, EXPENDITURES	\$-	\$-	\$24,153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$566	\$-	\$-
TOTALS, EXPENDITURES	\$566	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$566	\$-	\$24,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,319,196	\$1,203,716	\$1,361,528

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0102 State Fire Marshal Licensing and Certification Fund ^s			
BEGINNING BALANCE	\$1,708	\$2,134	\$1,400
Prior year adjustments	167	-	-
Adjusted Beginning Balance	\$1,875	\$2,134	\$1,400
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	1	18	18
125600 Other Regulatory Fees	10	8	8
125700 Other Regulatory Licenses and Permits	366	510	650
125800 Renewal Fees	1,681	1,505	1,700
125900 Delinquent Fees	57	44	52
161400 Miscellaneous Revenue	4	-	-
164300 Penalty Assessments	4	35	40
Total Revenues, Transfers, and Other Adjustments	\$2,123	\$2,120	\$2,468
Total Resources	\$3,998	\$4,254	\$3,868
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	2	-
3540 Department of Forestry and Fire Protection (State Operations)	1,833	2,839	2,858
8880 Financial Information System for California (State Operations)	14	13	2
Total Expenditures and Expenditure Adjustments	\$1,864	\$2,854	\$2,860
FUND BALANCE	\$2,134	\$1,400	\$1,008

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2012-13*	2013-14*	2014-15*
Reserve for economic uncertainties	2,134	1,400	1,008
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$1,418	\$1,170	\$322
Prior year adjustments	<u>365</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,783	\$1,170	\$322
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	218	200	100
142500 Miscellaneous Services to the Public	2,018	2,200	2,800
150300 Income From Surplus Money Investments	4	7	-
161400 Miscellaneous Revenue	<u>-</u>	<u>1</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,240</u>	<u>\$2,408</u>	<u>\$2,900</u>
Total Resources	\$4,023	\$3,578	\$3,222
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	2	-
3540 Department of Forestry and Fire Protection (State Operations)	2,818	3,239	3,212
8880 Financial Information System for California (State Operations)	<u>16</u>	<u>15</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,853</u>	<u>\$3,256</u>	<u>\$3,215</u>
FUND BALANCE	\$1,170	\$322	\$7
Reserve for economic uncertainties	1,170	322	7
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$6,797	\$8,303	\$8,235
Prior year adjustments	<u>231</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,028	\$8,303	\$8,235
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125300 Processing Fees	3	5	5
125600 Other Regulatory Fees	2,962	3,200	3,200
150300 Income From Surplus Money Investments	21	25	25
164300 Penalty Assessments	<u>43</u>	<u>115</u>	<u>115</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,029</u>	<u>\$3,345</u>	<u>\$3,345</u>
Total Resources	\$10,057	\$11,648	\$11,580
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	2	-
3540 Department of Forestry and Fire Protection (State Operations)	1,735	3,396	3,395
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>15</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,754</u>	<u>\$3,413</u>	<u>\$3,398</u>
FUND BALANCE	\$8,303	\$8,235	\$8,182
Reserve for economic uncertainties	8,303	8,235	8,182
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$462	\$490	\$381
Prior year adjustments	<u>59</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$521	\$490	\$381
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	119	117	117

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2012-13*	2013-14*	2014-15*
150300 Income From Surplus Money Investments	1	-	1
164300 Penalty Assessments	<u>1</u>	<u>2</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$121</u>	<u>\$119</u>	<u>\$119</u>
Total Resources	\$642	\$609	\$500
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3540 Department of Forestry and Fire Protection (State Operations)	149	227	226
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$152</u>	<u>\$228</u>	<u>\$226</u>
FUND BALANCE	\$490	\$381	\$274
Reserve for economic uncertainties	490	381	274
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	\$523	\$2,116	\$1,935
Prior year adjustments	<u>673</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,196	\$2,116	\$1,935
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources	6,785	8,785	8,785
External Private Sector			
250300 Income from Surplus Money Investments			
Total Revenues, Transfers, and Other Adjustments	<u>\$6,785</u>	<u>\$8,785</u>	<u>\$8,785</u>
Total Resources	\$7,981	\$10,901	\$10,720
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	48	6	-
3540 Department of Forestry and Fire Protection (State Operations)	5,775	8,920	9,118
8880 Financial Information System for California (State Operations)	<u>42</u>	<u>40</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,865</u>	<u>\$8,966</u>	<u>\$9,125</u>
FUND BALANCE	\$2,116	\$1,935	\$1,595
3063 State Responsibility Area Fire Prevention Fund ^S			
BEGINNING BALANCE	\$38,914	\$48,668	\$51,705
Prior year adjustments	<u>-14,175</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,739	\$48,668	\$51,705
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	74,978	76,204	76,204
162100 Delinquent Receivables-Cost Recoveries	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$74,981</u>	<u>\$76,204</u>	<u>\$76,204</u>
Total Resources	\$99,720	\$124,872	\$127,909
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	300	45	-
0860 State Board of Equalization (State Operations)	6,524	6,437	8,882
3340 California Conservation Corps (State Operations)	1,488	1,552	1,775
3540 Department of Forestry and Fire Protection (State Operations)	42,322	64,873	68,980
8880 Financial Information System for California (State Operations)	<u>418</u>	<u>260</u>	<u>60</u>
Total Expenditures and Expenditure Adjustments	\$51,052	\$73,167	\$79,697

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$48,668	\$51,705	\$48,212
Reserve for economic uncertainties	48,668	51,705	48,212
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^s			
BEGINNING BALANCE	\$262	\$103	\$102
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$266	\$103	\$102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
169900 Miscellaneous Tax Revenue	-	-	1,200
Total Revenues, Transfers, and Other Adjustments	-	-	\$1,200
Total Resources	\$266	\$103	\$1,302
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3540 Department of Forestry and Fire Protection (State Operations)	160	-	617
8880 Financial Information System for California (State Operations)	1	1	-
Total Expenditures and Expenditure Adjustments	\$163	\$1	\$617
FUND BALANCE	\$103	\$102	\$685
Reserve for economic uncertainties	103	102	685

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	5,829.7	6,885.7	6,883.7	\$493,997	\$475,363	\$479,927
Salary Adjustments	-	-	-	-	802	802
Workload and Administrative Adjustments:				Salary Range		
AB 10 - Overtime UOT/EDWC & Lump Sum Buyouts	-	-	-	-	-	2,776
Overtime Shortfall Adjustment	-	-	-	-	-	13,783
2013-14 BCP #16 - Fire STEPP						
Senior State Archeologist	-	-	1.0	5,199-6,275	-	69
2012-13 SFL #3 - EDWC Lump Sum	-	-	-	-	-	-2,118
2012-13 SFL #3 - EDWC Lump Sum	-	-	-	-	-	694
2012-13 May Revision BCP #2 - Firefighter I Compensation	-	-	-	-	-	-328
2012-13 May Revision BCP #2 - Firefighter I Compensation	-	-	-	-	-	328
Totals, Workload & Admin Adjustments	-	-	1.0	\$-	\$802	\$16,006
Proposed New Positions:						
2014-15 BCP #1 - SRA Protection Adjustment						
Aviation Officer II-Maint	-	-	1.0	6,046-7,636	-	97
Forestry Fire Pilot	-	-	2.0	5,141-6,611	-	293
Battalion Chief-Nonsuprvy	-	-	4.5	4,641-5,869	-	1,088
Fire Captain	-	-	18.5	3,648-4,609	-	176
Fire Captain Specialist	-	-	3.0	3,648-4,609	-	-
Communication Operator	-	-	1.0	3,016-4,154	-	42
Temporary Help (Fire Suppression Blanket)	-	-	32.5	-	-	1,138
Overtime	-	-	-	-	-	1,397
2014-15 BCP #14 - Firework Disposal/Management	-	-	-	-	-	66
2014-15 BCP #15 - Public Records Act Request Compliance	-	-	-	-	-	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Attorney III	-	-	1.0	7,682-9,857	-	118
Associate Governmental Program Analyst	-	-	1.0	4,400-5,508	-	58
2014-15 BCP #16 - AB 127						
Temporary Help	-	-	0.5	-	-	38
2014-15 BCP# 18 - Cap and Trade						
Attorney III	-	-	1.0	7,682-9,857	-	102
Research Manager III	-	-	1.0	6,779-7,698	-	92
Forester II	-	-	-	5,870-7,678	-	89
Forester I	-	-	1.0	4,966-6,280	-	488
Research Analyst II (GIS)	-	-	1.0	4,619-5,784	-	61
Associate Governmental Program Analyst	-	-	5.0	4,400-5,508	-	524
Forestry Assistant II	-	-	1.0	3,904-4,933	-	55
Accounting Officer (Supervisor)	-	-	1.8	3,841-4,810	-	89
Staff Services Analyst	-	-	1.0	2,817-3,529	-	48
Totals Proposed New Positions	-	-	77.8	\$-	\$-	\$6,059
Total Adjustments	-	-	78.8	\$-	\$802	\$22,065
TOTALS, SALARIES AND WAGES	5,829.7	6,885.7	6,962.5	\$493,997	\$476,165	\$501,992

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		2012-13*	2013-14*	2014-15*
30	CAPITAL OUTLAY			
	Major Projects			
30.10	COAST AREA	\$3,523	\$17,805	\$2,926
30.10.170	Santa Clara Unit Headquarters--Replace Facility	-	-	1,204 ^{Wn}
30.10.195	Las Posadas Forest Fire Station--Replace Facility	1	-	228 ^{Pn}
30.10.210	San Mateo/Santa Cruz Unit Headquarters--Relocate Automotive Shop	-	-	726 ^{Wn}
30.10.215	Parlin Fork Conservation Camp--Replace Facility	-	3,029 ^{Pn}	-
30.10.245	Soquel Fire Station--Replace Facility	51 ^{Pn}	710 ^{Pn}	768 ^{Wn}
30.10.250	Felton Fire Station/Unit Headquarters--Replace Facility	9 ^{Pn}	1,384 ^{Pn}	-
30.10.265	North Region Forest Fire Station Facilities	3,462 ^{Cn}	12,682 ^{WCn}	-
30.20	CASCADE AREA	\$2,633	\$16,836	\$10,547
30.20.001	Fawn Lodge Forest Fire Station--Replace Facility and Install New Well	122 ^{Wn}	5,868 ^{WCn}	-
30.20.007	Vina Helitack Base--Replace Facility	-	-	802 ^{PWn}
30.20.008	Westwood Forest Fire Station--Replace Facility	1	404 ^{WCn}	4,915 ^{Cn}
30.20.015	Garden Valley Forest Fire Station--Replace Facility	568 ^{Pn}	6,875 ^{WCn}	-
30.20.050	El Dorado Fire Station, Service Warehouse--Replace Facility	9 ^{Pn}	1,882 ^{Pn}	-
30.20.120	Butte Unit Fire Station/Unit Headquarters--Replace Facility	1,933 ^{Pn}	10 ^{Pn}	-
30.20.135	Intermountain Conservation Camp--Replace Facility	-	117 ^{Pn}	25 ^{Wn}
30.20.205	Higgins Corner Forest Fire Station--Replace Facility	-	-	970 ^{Pn}
30.20.230	Bieber Forest Fire Station/Helitack Base--Relocate Facility	-	10 ^{Pn}	1,142 ^{Wn}
30.20.240	Siskiyou Unit Headquarters--Replace Facility	-	-	1,794 ^{Wn}
30.20.245	Ishi CC--Replace Facility	-	1,595 ^{Wn}	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
30.20.250	Baker Fire Station--Replace Facility	-	75 ^{An}	899 ^{APn}
30.30	SOUTH AREA	\$948	\$9,777	\$56,268
30.30.025	Potrero Fire Station--Replace Facility	-	758 ^{Pn}	714 ^{Wn}
30.30.090	Cuesta CC/San Luis Obispo Unit Auto Shop--Relocate Facilities	-	5,138 ^{Pn}	-
30.30.095	Cayucos Fire Station--Replace Facility	77 ^{Pn}	700 ^{Pn}	668 ^{Wn}
30.30.115	Ventura YCC--Construct Vehicle Apparatus Bldg, Shop, and Warehouse	-	31 ^{WCn}	3,058 ^{Cn}
30.30.160	South Operations Area Headquarters--Relocate Facility	858 ^{Wn}	1,955 ^{AWn}	43,838 ^{Cn}
30.30.195	Miramonte CC--Replace Facility	-	7 ^{Wn}	-
30.30.200	Paso Robles Forest Fire Station--Replace Facility	13 ^{Pn}	251 ^{WCn}	7,057 ^{Cn}
30.30.220	Rincon Fire Station--Replace Facility	-	937 ^{Pn}	933 ^{Wn}
30.40	SIERRA SOUTH	\$892	\$5,383	\$9,363
30.40.006	Pine Mountain Forest Fire Station--Relocate Facility	-	582 ^{Pn}	724 ^{Wn}
30.40.007	Growlersburg CC--Replace Facility	-	-	2,128 ^{Wn}
30.40.030	Academy: Construct Dormitory Building	523 ^{Pn}	-	549 ^{Cn}
30.40.165	Tuolumne-Calaveras Svs Ctr, Admin, ECC--Relocate Facility	9 ^{Pn}	1,499 ^{Pn}	-
30.40.170	Badger Forest Fire Station--Replace Facility	-	304 ^{Wn}	4,622 ^{Cn}
30.40.175	Parkfield Fire Station--Relocate Facility	-	75 ^{An}	817 ^{APn}
30.40.185	Madera-Mariposa-Merced Unit Headquarters--Replace Facility	-	1,549 ^{Pn}	-
30.40.200	Blanchard Fire Station--Replace Facility	360 ^{An}	-	-
30.40.225	Altaville Forest Fire Station--Replace Automotive Shop	-	-	523 ^{Pn}
30.40.240	Gabilan CC--Replace BOQ, Relocate Auto Shop & Service Center	-	1,374 ^{Pn}	-
30.60	STATEWIDE	\$964	\$6,815	\$-
30.60.041	Statewide--Replace Communications Facilities, Phase IV	-	6,815 ^{Cg}	-
30.60.045	Statewide--Construct Forest Fire Stations	964 ^{Cn}	-	-
Totals, Major Projects		\$8,960	\$56,616	\$79,104
TOTALS, EXPENDITURES, ALL PROJECTS		\$8,960	\$56,616	\$79,104
FUNDING		2012-13*	2013-14*	2014-15*
0001	General Fund	\$-	\$6,815	\$-
0660	Public Buildings Construction Fund	8,600	49,651	73,532
0668	Public Buildings Construction Fund Subaccount	360	150	5,572
TOTALS, EXPENDITURES, ALL FUNDS		\$8,960	\$56,616	\$79,104

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$6,815	\$-	\$-
Prior year balances available:				
Item 3540-301-0001, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2009 and Item 3540-493, Budget Act of 2010		10	-	-
Item 3540-301-0001, Budget Act 2012		-	6,815	-
Totals Available		\$6,825	\$6,815	\$-
Unexpended balance, estimated savings		-10	-	-
Balance available in subsequent years		-6,815	-	-
TOTALS, EXPENDITURES		\$-	\$6,815	\$-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3540-301-0660, Budget Act of 2004, as reappr by Item 3540-491, BA 2008, and 3540-493, BAs of 2009 & 2010, & reverted by Item 3540-495, BAs of 2005 & 2013	\$81	\$-	\$-
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 & rvrted by -495 2006/2013 & -496/2008	28,642	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 & rvrted by 3540-495/2006 & 3540-496/2008	-	-	2,593
Item 3540-301-0660, BA 2006, as reappr: 3540-491, 2007/2008; 3540-493,2009/2010/ 2011; 3540-492, 2010/2011; 3540-490, 2012/2013; & part rev: 3540-495,2013	110,231	101,981	89,624
Item 3540-301-0660, BA 2007, as reappr: 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	148,359	121,069	112,617
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	150,673	149,249	138,441
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	290,342	288,254	271,770
Item 3540-301-0660, Budget Act of 2010, as reappropriated by Item 3540-490, Budget Act of 2012	33,630	33,630	32,111
Totals Available	\$761,958	\$696,807	\$647,156
Unexpended balance, estimated savings	-56,551	-	-
Balance available in subsequent years	<u>-696,807</u>	<u>-647,156</u>	<u>-573,624</u>
TOTALS, EXPENDITURES	\$8,600	\$49,651	\$73,532
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$483	\$-
301 Budget Act appropriation	-	-	5,239
Prior year balances available:			
Item 3540-301-0668, Budget Act of 2011 as reverted by Item 3540-495, Budget Act of 2013	500	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	60	-	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>333</u>
Totals Available	\$560	\$483	\$5,572
Unexpended balance, estimated savings	-200	-	-
Balance available in subsequent years	<u>-</u>	<u>-333</u>	<u>-</u>
TOTALS, EXPENDITURES	\$360	\$150	\$5,572
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$8,960	\$56,616	\$79,104

* Dollars in thousands, except in Salary Range.