

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2460 Office of the State Fire Marshal	80.3	135.8	154.8	\$19,467	\$30,770	\$27,059
2465 Fire Protection	5,756.4	5,163.1	5,858.0	1,418,918	1,781,634	1,749,039
2470 Resource Management	264.0	328.3	328.3	79,442	69,138	78,081
2475 Board of Forestry and Fire Protection	5.0	6.0	6.0	1,252	1,530	2,051
2480 Department of Justice Legal Services	-	-	-	3,491	6,164	6,217
9900100 Administration	526.4	574.2	617.0	77,859	84,423	99,248
9900200 Administration - Distributed	-	-	-	-77,008	-84,421	-99,248
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,632.1	6,207.4	6,964.1	\$1,523,421	\$1,889,238	\$1,862,447
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$944,313	\$1,279,123	\$1,228,688
0022 State Emergency Telephone Number Account				4,212	4,051	3,815
0028 Unified Program Account				478	738	707
0102 State Fire Marshal Licensing and Certification Fund				2,125	3,982	3,943
0140 California Environmental License Plate Fund				432	592	577
0198 California Fire and Arson Training Fund				2,202	3,435	3,388
0209 California Hazardous Liquid Pipeline Safety Fund				2,702	3,693	4,729
0300 Professional Forester Registration Fund				205	233	226
0557 Toxic Substances Control Account				1,500	5,000	-
0890 Federal Trust Fund				4,161	19,834	20,364
0928 Forest Resources Improvement Fund				5,846	9,852	9,413
0995 Reimbursements				427,057	452,694	477,288
3063 State Responsibility Area Fire Prevention Fund				74,492	80,284	85,947
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund				206	-	-
3144 Building Standards Administration Special Revolving Fund				135	164	306
3212 Timber Regulation and Forest Restoration Fund				13,775	22,456	22,623
3228 Greenhouse Gas Reduction Fund				39,291	2,753	-
3237 Cost of Implementation Account, Air Pollution Control Fund				289	354	433
TOTALS, EXPENDITURES, ALL FUNDS				\$1,523,421	\$1,889,238	\$1,862,447

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

3540 Department of Forestry and Fire Protection - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

PROGRAM AUTHORITY

2460 - 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

2465 - 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.

2470 - 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).

2475 - 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

- Helicopter Replacement-An increase of \$12 million General Fund for CAL FIRE to begin a competitive procurement process to replace its existing fleet of helicopters. This funding will support the purchase of one helicopter in 2016-17 and enable CAL FIRE to develop a multi-year plan for purchasing additional helicopters over the next few years. CAL FIRE currently operates 12 Vietnam era military helicopters. These aging helicopters are becoming more costly to maintain and are not equipped with modern technology that enables night flying capabilities. Replacing the existing fleet with new helicopters will enhance CAL FIRE's initial attack effectiveness, improving its ability to contain wildfires quickly before they spread.
- Professional Standards Program-An increase of \$4 million (\$3.6 million General Fund) and 14 positions for three years to establish a dedicated central unit responsible for implementing a comprehensive program addressing training and education of all employees, personnel investigations, and adverse actions. CAL FIRE will provide annual reporting to the Legislature on the progress and development of the program.
- Emergency Drought Response-An increase of \$84.9 million General Fund and \$2.9 million State Responsibility Area Fund for CAL FIRE to continue firefighter surge capacity, retain seasonal firefighters beyond the budgeted fire season, and enhance aviation capabilities to suppress wildfires from summer through early winter 2016.
- Emergency Drought Response-An increase of \$11 million General Fund to assist in the removal and disposal of trees in high hazard areas and \$10 million State Responsibility Area Fund for Fire Prevention Grants to address tree mortality and fire prevention activities.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Emergency Drought Actions	\$-	\$-	-	\$74,473	\$2,892	454.8
• Emergency Command Center Staffing	-	-	-	16,972	28	61.6

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

3540 Department of Forestry and Fire Protection - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Helicopter Procurement	-	-	-	12,000	-	-
• Tree Mortality Funding	-	-	-	11,000	-	-
• Drought-related Exclusive Use Helicopters	-	-	-	10,441	-	22.0
• Situational Command Awareness Data	-	-	-	7,031	579	12.8
• Mobile Equipment Replacement Budget	-	-	-	6,000	-	-
• Professional Standards Program	-	-	-	3,664	308	14.0
• Increased Flight Contract Costs	-	-	-	3,483	-	-
• Information Technology and Information Security	-	-	-	2,772	228	14.0
• Public Information and Education	-	-	-	1,540	127	5.0
• Contract County Capital Outlay	-	-	-	250	-	-
• SRA Local Assistance	-	-	-	-	10,000	-
• Intrastate Pipeline Inspection Staffing (SB 295 and AB 864)	-	-	-	-	1,137	17.0
• Board of Forestry Effectiveness Monitoring	-	-	-	-	425	-
• Flame Retardants and Building Insulation	-	-	-	-	125	-
• Lease Revenue Debt Service	-	-	-	-	-1	-
• Contract county wage adjustment	-	-	-	-4,139	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$145,487	\$15,848	601.2
Other Workload Budget Adjustments						
• Emergency Fund adjustment	\$72,363	\$-	-	\$215,000	\$-	-
• Contract county wage adjustments	5,337	-	-	5,571	-	-
• Schedule A adjustment	-	-	-	-	24,403	157.5
• Emergency drought actions	69,048	-	-	-	-	-
• Expenditure by category redistribution	11,247	-	-	-10,489	-	-
• Budget Position Transparency	-11,247	-	-1,261.6	10,489	-	-899.2
• Retirement Rate Adjustments	5,761	4,194	-	5,551	4,034	-
• Benefit Adjustments	2,267	1,788	-	3,487	2,874	-
• Salary Adjustments	1,608	789	-	1,623	804	-
• Miscellaneous Baseline Adjustments	24,324	-1	-	461	-42,637	-2.0
• Lease Revenue Debt Service Adjustment	-94	-1	-	58	-	-
• SWCAP	-	-	-	-	527	-
• Carryover/Reappropriation	2,926	2,753	-	-	-	-
• Pro Rata	-	-	-	-	-2,350	-
Totals, Other Workload Budget Adjustments	\$183,540	\$9,522	-1,261.6	\$231,751	-\$12,345	-743.7
Totals, Workload Budget Adjustments	\$183,540	\$9,522	-1,261.6	\$377,238	\$3,503	-142.5
Totals, Budget Adjustments	\$183,540	\$9,522	-1,261.6	\$377,238	\$3,503	-142.5

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,

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

3540 Department of Forestry and Fire Protection - Continued

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.

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.

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

3540 Department of Forestry and Fire Protection - Continued

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 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>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS			
2460 OFFICE OF THE STATE FIRE MARSHAL			
State Operations:			

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

3540 Department of Forestry and Fire Protection - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$947	\$2,391	\$2,541
0028	Unified Program Account	478	738	707
0102	State Fire Marshal Licensing and Certification Fund	2,125	3,982	3,943
0198	California Fire and Arson Training Fund	2,202	3,435	3,388
0209	California Hazardous Liquid Pipeline Safety Fund	2,702	3,693	4,729
0557	Toxic Substances Control Account	1,500	5,000	-
0890	Federal Trust Fund	469	1,129	1,187
0995	Reimbursements	8,703	10,238	10,258
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	206	-	-
3144	Building Standards Administration Special Revolving Fund	135	164	306
	Totals, State Operations	\$19,467	\$30,770	\$27,059
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$929,424	\$1,259,151	\$1,197,151
0022	State Emergency Telephone Number Account	4,212	4,051	3,815
0890	Federal Trust Fund	1,103	8,237	8,550
0995	Reimbursements	418,113	441,122	465,696
3063	State Responsibility Area Fire Prevention Fund	<u>66,066</u>	<u>69,073</u>	<u>73,827</u>
	Totals, State Operations	\$1,418,918	\$1,781,634	\$1,749,039
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			
0890	Federal Trust Fund	10	1,117	1,174
0995	Reimbursements	506	1,370	1,370
3063	State Responsibility Area Fire Prevention Fund	<u>48,597</u>	<u>39,885</u>	<u>48,188</u>
	Totals, State Operations	\$49,113	\$42,372	\$50,732
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$484,698	\$523,688	\$585,768
0022	State Emergency Telephone Number Account	4,212	4,051	3,815
0890	Federal Trust Fund	1,093	5,096	5,357
0995	Reimbursements	5,811	81,945	81,946
3063	State Responsibility Area Fire Prevention Fund	<u>9,945</u>	<u>18,540</u>	<u>14,235</u>
	Totals, State Operations	\$505,759	\$633,320	\$691,121
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			
0001	General Fund	\$34,692	\$88,537	\$71,040
0995	Reimbursements	315,013	351,288	375,861
3063	State Responsibility Area Fire Prevention Fund	<u>5,123</u>	<u>6,590</u>	<u>7,086</u>
	Totals, State Operations	\$354,828	\$446,415	\$453,987
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			

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

3540 Department of Forestry and Fire Protection - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$102,427	\$112,941	\$116,343
0890	Federal Trust Fund	-	2,024	2,019
0995	Reimbursements	2,141	779	779
3063	State Responsibility Area Fire Prevention Fund	2,401	4,058	4,318
	Totals, State Operations	\$106,969	\$119,802	\$123,459
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$307,607	\$533,985	\$424,000
0995	Reimbursements	94,642	5,740	5,740
	Totals, State Operations	\$402,249	\$539,725	\$429,740
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$10,090	\$11,682	\$22,958
0140	California Environmental License Plate Fund	432	592	577
0300	Professional Forester Registration Fund	205	233	226
0890	Federal Trust Fund	2,589	10,468	10,627
0928	Forest Resources Improvement Fund	5,846	9,852	9,413
0995	Reimbursements	241	1,334	1,334
3063	State Responsibility Area Fire Prevention Fund	7,134	9,768	10,572
3212	Timber Regulation and Forest Restoration Fund	13,775	19,506	18,733
3228	Greenhouse Gas Reduction Fund	14,977	2,753	-
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	176
	Totals, State Operations	\$55,289	\$66,188	\$74,616
	Local Assistance:			
3212	Timber Regulation and Forest Restoration Fund	\$-	\$2,950	\$3,465
3228	Greenhouse Gas Reduction Fund	24,153	-	-
	Totals, Local Assistance	\$24,153	\$2,950	\$3,465
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$8,232	\$10,597	\$21,829
0140	California Environmental License Plate Fund	113	231	215
0890	Federal Trust Fund	2,589	10,468	10,627
0928	Forest Resources Improvement Fund	5,846	9,852	9,413
0995	Reimbursements	158	1,154	1,155
3063	State Responsibility Area Fire Prevention Fund	7,076	8,508	9,233
3212	Timber Regulation and Forest Restoration Fund	-	27	29
3228	Greenhouse Gas Reduction Fund	14,977	2,753	-
	Totals, State Operations	\$38,991	\$43,590	\$52,501
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$24,153	\$-	\$-
	Totals, Local Assistance	\$24,153	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
2470019	Forest Practice Regulations			
	State Operations:			

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

3540 Department of Forestry and Fire Protection - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$-	\$8	\$7
0995	Reimbursements	83	180	179
3212	Timber Regulation and Forest Restoration Fund	13,775	19,479	18,704
	Totals, State Operations	\$13,858	\$19,667	\$18,890
	Local Assistance:			
3212	Timber Regulation and Forest Restoration Fund	\$-	\$2,950	\$3,465
	Totals, Local Assistance	\$-	\$2,950	\$3,465
	SUBPROGRAM REQUIREMENTS			
2470028	Forest Resources Inventory and Assessment			
	State Operations:			
0001	General Fund	\$1,858	\$1,077	\$1,122
0140	California Environmental License Plate Fund	319	361	362
3063	State Responsibility Area Fire Prevention Fund	58	1,356	1,354
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	176
	Totals, State Operations	\$2,235	\$2,794	\$3,014
	SUBPROGRAM REQUIREMENTS			
2470037	Forest Licensing			
	State Operations:			
0300	Professional Forester Registration Fund	\$205	\$233	\$226
3063	State Responsibility Area Fire Prevention Fund	-	-96	-15
	Totals, State Operations	\$205	\$137	\$211
	PROGRAM REQUIREMENTS			
2475	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$467	\$468	\$609
3063	State Responsibility Area Fire Prevention Fund	496	708	760
3212	Timber Regulation and Forest Restoration Fund	-	-	425
3237	Cost of Implementation Account, Air Pollution Control Fund	289	354	257
	Totals, State Operations	\$1,252	\$1,530	\$2,051
	PROGRAM REQUIREMENTS			
2480	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$3,385	\$5,429	\$5,429
3063	State Responsibility Area Fire Prevention Fund	106	735	788
	Totals, State Operations	\$3,491	\$6,164	\$6,217
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$-	\$2	\$-
3063	State Responsibility Area Fire Prevention Fund	690	-	-
3228	Greenhouse Gas Reduction Fund	161	-	-
	Totals, State Operations	\$851	\$2	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$76,565	\$82,840	\$98,170

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

3540 Department of Forestry and Fire Protection - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0995	Reimbursements	443	1,583	1,078
3063	State Responsibility Area Fire Prevention Fund	690	-	-
3228	Greenhouse Gas Reduction Fund	161	-	-
	Totals, State Operations	\$77,859	\$84,423	\$99,248
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$76,565	-\$82,838	-\$98,170
0995	Reimbursements	-443	-1,583	-1,078
	Totals, State Operations	-\$77,008	-\$84,421	-\$99,248
TOTALS, EXPENDITURES				
	State Operations	1,499,268	1,886,288	1,858,982
	Local Assistance	24,153	2,950	3,465
	Totals, Expenditures	\$1,523,421	\$1,889,238	\$1,862,447

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions</u>					
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	7,234.6	7,469.0	7,106.6	\$527,913	\$581,126	\$559,392
Budget Position Transparency	-	-1,261.6	-899.2	-	-11,247	10,489
Total Adjustments	-602.5	-	756.7	111,667	16,652	61,084
Net Totals, Salaries and Wages	6,632.1	6,207.4	6,964.1	\$639,580	\$586,531	\$630,965
Staff Benefits	-	-	-	298,242	309,847	324,312
Totals, Personal Services	6,632.1	6,207.4	6,964.1	\$937,822	\$896,378	\$955,277
OPERATING EXPENSES AND EQUIPMENT				\$561,446	\$989,910	\$887,705
SPECIAL ITEMS OF EXPENSES				-	-	16,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,499,268	\$1,886,288	\$1,858,982

2 Local Assistance

	Expenditures		
	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Consolidated Data Centers	-	-577	-
Consulting and Professional Services - External - Other	-	2,950	3,465
Grants and Subventions - Governmental	24,153	-	-
Information Technology - Other	-	577	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,153	\$2,950	\$3,465

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$606,751	\$687,952	\$776,999
Allocation for employee compensation	10,166	1,608	-
Allocation for staff benefits	4,289	2,267	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Budget position transparency	-	-11,247	-
Contract county wage adjustments	-	5,337	-
Drought Legislation Adjustments	3,000	-	-
Expenditure by category redistribution	-	11,247	-
Section 3.60 pension contribution adjustment	16,045	5,761	-
003 Budget Act appropriation	15,638	15,631	15,689
Lease Revenue Debt Service Adjustment	-43	-94	-
001 Budget Act appropriation	-	-	12,000
006 Budget Act appropriation	209,000	392,000	424,000
Emergency Fund adjustment	225,000	72,363	-
Emergency drought actions	-	69,048	-
Pilot and mechanic contracts	-	574	-
Chapter 325, Statutes of 2015, Section 28	-	23,750	-
Prior Year Balances Available:			
Item 3540-001-0001, Budget Act of 2014 as amended by Chapter 1, Statutes of 2015	-	2,926	-
Totals Available	\$1,089,846	\$1,279,123	\$1,228,688
Unexpended balance, estimated savings	-142,607	-	-
Balance available in subsequent years	-2,926	-	-
TOTALS, EXPENDITURES	\$944,313	\$1,279,123	\$1,228,688
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,322	\$4,051	\$3,815
Totals Available	\$4,322	\$4,051	\$3,815
Unexpended balance, estimated savings	-110	-	-
TOTALS, EXPENDITURES	\$4,212	\$4,051	\$3,815
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$674	\$734	\$707
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	-
Totals Available	\$677	\$738	\$707
Unexpended balance, estimated savings	-199	-	-
TOTALS, EXPENDITURES	\$478	\$738	\$707
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,888	\$3,914	\$3,943
Allocation for employee compensation	4	25	-
Allocation for staff benefits	3	17	-
Section 3.60 pension contribution adjustment	53	26	-
Totals Available	\$2,948	\$3,982	\$3,943
Unexpended balance, estimated savings	-823	-	-
TOTALS, EXPENDITURES	\$2,125	\$3,982	\$3,943
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$575	\$577
Allocation for employee compensation	1	7	-
Allocation for staff benefits	-	5	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	15	5	-
Totals Available	\$564	\$592	\$577
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES	\$432	\$592	\$577
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,246	\$3,384	\$3,388
Allocation for employee compensation	7	19	-
Allocation for staff benefits	4	13	-
Section 3.60 pension contribution adjustment	50	19	-
Totals Available	\$3,307	\$3,435	\$3,388
Unexpended balance, estimated savings	-1,105	-	-
TOTALS, EXPENDITURES	\$2,202	\$3,435	\$3,388
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,431	\$3,612	\$4,729
Allocation for employee compensation	6	46	-
Allocation for staff benefits	4	26	-
Section 3.60 pension contribution adjustment	82	9	-
Totals Available	\$3,523	\$3,693	\$4,729
Unexpended balance, estimated savings	-821	-	-
TOTALS, EXPENDITURES	\$2,702	\$3,693	\$4,729
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$232	\$226
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$227	\$233	\$226
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$205	\$233	\$226
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$5,000	-
TOTALS, EXPENDITURES	\$1,500	\$5,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,723	\$19,795	\$20,364
Allocation for employee compensation	20	10	-
Allocation for staff benefits	10	10	-
Past year adjustments	-15,667	-	-
Section 3.60 pension contribution adjustment	75	19	-
TOTALS, EXPENDITURES	\$4,161	\$19,834	\$20,364
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,118	\$9,695	\$9,413
Allocation for employee compensation	61	32	-
Allocation for staff benefits	27	39	-
Section 3.60 pension contribution adjustment	223	86	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Totals Available	\$9,429	\$9,852	\$9,413
Unexpended balance, estimated savings	-3,583	-	-
TOTALS, EXPENDITURES	\$5,846	\$9,852	\$9,413
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$427,057</u>	<u>\$452,694</u>	<u>\$477,288</u>
TOTALS, EXPENDITURES	\$427,057	\$452,694	\$477,288
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$81,220	\$79,517	\$85,947
Allocation for employee compensation	386	145	-
Allocation for staff benefits	184	209	-
Balance available in subsequent years	-249	-	-
Map Values from Invisible Account Codes	-	1	-
Past year adjustments	249	-	-
Section 3.60 pension contribution adjustment	<u>1,035</u>	<u>412</u>	<u>-</u>
Totals Available	\$82,825	\$80,284	\$85,947
Unexpended balance, estimated savings	-8,333	-	-
TOTALS, EXPENDITURES	\$74,492	\$80,284	\$85,947
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$617</u>	<u>-</u>	<u>-</u>
Totals Available	\$617	\$-	\$-
Unexpended balance, estimated savings	-411	-	-
TOTALS, EXPENDITURES	\$206	\$-	\$-
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$159	\$306
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>4</u>	<u>2</u>	<u>-</u>
Totals Available	\$408	\$164	\$306
Unexpended balance, estimated savings	-273	-	-
TOTALS, EXPENDITURES	\$135	\$164	\$306
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,893	\$19,099	\$19,158
Allocation for employee compensation	114	110	-
Allocation for staff benefits	51	103	-
Section 3.60 pension contribution adjustment	<u>455</u>	<u>194</u>	<u>-</u>
Totals Available	\$15,513	\$19,506	\$19,158
Unexpended balance, estimated savings	-1,738	-	-
TOTALS, EXPENDITURES	\$13,775	\$19,506	\$19,158
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,847	-	-
Allocation for employee compensation	15	-	-
Allocation for staff benefits	6	-	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	23	-	-
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2014	-	2,753	-
Totals Available	\$17,891	\$2,753	\$-
Balance available in subsequent years	-2,753	-	-
TOTALS, EXPENDITURES	\$15,138	\$2,753	\$-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$559	\$354	\$433
Totals Available	\$559	\$354	\$433
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$289	\$354	\$433
Total Expenditures, All Funds, (State Operations)	\$1,499,268	\$1,886,288	\$1,858,982
2 LOCAL ASSISTANCE			
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,950	\$3,465
TOTALS, EXPENDITURES	\$-	\$2,950	\$3,465
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$24,153	-	-
TOTALS, EXPENDITURES	\$24,153	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$24,153	\$2,950	\$3,465
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,523,421	\$1,889,238	\$1,862,447
<hr/>			
FUND CONDITION STATEMENTS			
	2014-15*	2015-16*	2016-17*
0102 State Fire Marshal Licensing and Certification Fund ^s			
BEGINNING BALANCE	\$2,262	\$2,543	\$1,002
Prior Year Adjustments	163	-	-
Adjusted Beginning Balance	\$2,425	\$2,543	\$1,002
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	72	72	72
4122600 Explosive Permit Fees	33	33	33
4127400 Renewal Fees	1,773	1,945	4,338
4129200 Other Regulatory Fees	8	8	8
4129400 Other Regulatory Licenses and Permits	349	378	550
4143500 Miscellaneous Services to the Public	2	-	2
4172500 Miscellaneous Revenue	8	8	8
4173500 Settlements and Judgments - Other	-	2	-
Total Revenues, Transfers, and Other Adjustments	\$2,245	\$2,446	\$5,011
Total Resources	\$4,670	\$4,989	\$6,013
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	2,125	3,983	3,943
8880 Financial Information System for California (State Operations)	2	5	5

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

3540 Department of Forestry and Fire Protection - Continued

	2014-15*	2015-16*	2016-17*
Total Expenditures and Expenditure Adjustments	\$2,127	\$3,988	\$3,948
FUND BALANCE	\$2,543	\$1,002	\$2,065
Reserve for economic uncertainties	2,543	1,002	2,065
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$1,204	\$1,177	\$114
Prior Year Adjustments	59	-	-
Adjusted Beginning Balance	\$1,263	\$1,177	\$114
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	4	6	-
4143500 Miscellaneous Services to the Public	2,111	2,367	3,500
4163000 Investment Income - Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$2,118	\$2,376	\$3,503
Total Resources	\$3,381	\$3,553	\$3,617
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	2,201	3,435	3,388
8880 Financial Information System for California (State Operations)	3	5	-
Total Expenditures and Expenditure Adjustments	\$2,204	\$3,440	\$3,388
FUND BALANCE	\$1,177	\$114	\$229
Reserve for economic uncertainties	1,177	114	229
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$8,316	\$8,654	\$7,955
Adjusted Beginning Balance	\$8,316	\$8,654	\$7,955
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	8	8	8
4129200 Other Regulatory Fees	2,767	2,766	3,200
4163000 Investment Income - Surplus Money Investments	25	25	25
4173000 Penalty Assessments - Other	243	200	200
Total Revenues, Transfers, and Other Adjustments	\$3,043	\$2,999	\$3,433
Total Resources	\$11,359	\$11,653	\$11,388
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	2,702	3,693	4,729
8880 Financial Information System for California (State Operations)	3	5	4
Total Expenditures and Expenditure Adjustments	\$2,705	\$3,698	\$4,733
FUND BALANCE	\$8,654	\$7,955	\$6,655
Reserve for economic uncertainties	8,654	7,955	6,655
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$341	\$361	\$252
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$338	\$361	\$252
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	226	122	122
4163000 Investment Income - Surplus Money Investments	1	-	-

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

3540 Department of Forestry and Fire Protection - Continued

	2014-15*	2015-16*	2016-17*
4173000 Penalty Assessments - Other	<u>1</u>	<u>2</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	\$228	\$124	\$123
Total Resources	\$566	\$485	\$375
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	<u>205</u>	<u>233</u>	<u>226</u>
Total Expenditures and Expenditure Adjustments	\$205	\$233	\$226
FUND BALANCE	\$361	\$252	\$149
Reserve for economic uncertainties	361	252	149
0928 Forest Resources Improvement Fund^N			
BEGINNING BALANCE	-	\$733	\$543
Prior Year Adjustments	<u>\$141</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$141	\$733	\$543
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	6,443	9,680	9,680
4163000 Investment Income - Surplus Money Investments	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	\$6,445	\$9,680	\$9,680
Total Resources	\$6,586	\$10,413	\$10,223
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	5,846	9,853	9,414
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>17</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	\$5,853	\$9,870	\$9,414
FUND BALANCE	\$733	\$543	\$809
Reserve for economic uncertainties	733	543	809
3063 State Responsibility Area Fire Prevention Fund^S			
BEGINNING BALANCE	\$59,749	\$66,529	\$51,261
Prior Year Adjustments	<u>11,039</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$70,788	\$66,529	\$51,261
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	81,203	81,203	81,203
4171000 Cost Recoveries - Delinquent Receivables	37	29	29
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>52</u>	<u>55</u>	<u>55</u>
Total Revenues, Transfers, and Other Adjustments	\$81,292	\$81,287	\$81,287
Total Resources	\$152,080	\$147,816	\$132,548
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	9,227	9,068	8,501
3340 California Conservation Corps (State Operations)	1,770	7,038	4,918
3540 Department of Forestry and Fire Protection (State Operations)	74,494	80,284	85,946
8880 Financial Information System for California (State Operations)	<u>60</u>	<u>165</u>	<u>120</u>
Total Expenditures and Expenditure Adjustments	\$85,551	\$96,555	\$99,485
FUND BALANCE	\$66,529	\$51,261	\$33,063
Reserve for economic uncertainties	66,529	51,261	33,063
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^S			

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

3540 Department of Forestry and Fire Protection - Continued

	2014-15*	2015-16*	2016-17*
BEGINNING BALANCE	\$211	\$3	\$2
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$207	\$3	\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172600 Miscellaneous Tax Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2	-	-
Total Resources	\$209	\$3	\$2
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	206	-	-
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$206	\$1	-
FUND BALANCE	\$3	\$2	\$2
Reserve for economic uncertainties	3	2	2

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	7,234.6	7,469.0	7,106.6	\$527,913	\$581,126	\$559,392
Budget Position Transparency	-	-1,261.6	-899.2	-	-11,247	10,489
Salary and Other Adjustments	-602.5	-	155.5	111,667	16,652	14,492
Workload and Administrative Adjustments						
Drought-related Exclusive Use Helicopters						
Overtime (Limited Term 06-30-2017)	-	-	-	-	-	14
Temporary Help (Limited Term 06-30-2017)	-	-	22.0	-	-	704
Emergency Command Center Staffing						
Assoc Govtl Program Analyst	-	-	2.0	-	-	122
Battalion Chief	-	-	3.0	-	-	369
Communications Opr	-	-	33.6	-	-	1,992
Fire Capt	-	-	21.0	-	-	5,682
Personnel Spec	-	-	2.0	-	-	104
Emergency Drought Actions						
Temporary Help (Limited Term 07-31-2016)	-	-	454.8	-	-	29,580
Information Technology and Information Security						
Assoc Govtl Program Analyst	-	-	1.0	-	-	69
Assoc Info Sys Analyst (Spec)	-	-	4.0	-	-	278
Dp Mgr II	-	-	2.0	-	-	162
Sr Info Sys Analyst (Supvr)	-	-	1.0	-	-	81
Sys Software Spec II (Tech)	-	-	6.0	-	-	461
Intrastate Pipeline Inspection Staffing (SB 295 and AB 864)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	12
Atty III	-	-	1.0	-	-	15
Office Techn (Typing)	-	-	1.0	-	-	10
Pipeline Safety Engr	-	-	11.0	-	-	200
Research Program Spec I	-	-	1.0	-	-	14
Supvng Pipeline Safety Engr	-	-	2.0	-	-	50

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

3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Professional Standards Program						
C.E.A. - B	-	-	1.0	-	-	147
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	64
Atty III	-	-	1.0	-	-	124
Atty IV	-	-	1.0	-	-	117
Battalion Chief	-	-	4.0	-	-	269
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	51
Supvng Special Investigator I	-	-	3.0	-	-	353
Supvng Special Investigator II	-	-	1.0	-	-	133
Public Information and Education						
Battalion Chief	-	-	1.0	-	-	123
Info Officer I (Spec)	-	-	3.0	-	-	226
Info Officer II	-	-	1.0	-	-	83
Situational Command Awareness Data						
Assoc Info Sys Analyst (Spec)	-	-	4.5	-	-	287
Battalion Chief	-	-	1.0	-	-	123
Heavy Equipt Mechanic	-	-	0.5	-	-	28
Research Program Spec I	-	-	3.0	-	-	201
Sr Programmer Analyst (Spec)	-	-	0.8	-	-	62
Sr Programmer Analyst (Supvr)	-	-	1.0	-	-	81
Staff Info Sys Analyst (Spec)	-	-	1.5	-	-	105
Sys Software Spec I (Tech)	-	-	0.5	-	-	35
Tree Mortality Funding						
Overtime (Limited Term 06-30-2017)	-	-	-	-	-	4,000
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	601.2	\$-	\$-	\$46,592
Totals, Adjustments	-602.5	-1,261.6	-142.5	\$111,667	\$5,405	\$71,573
TOTALS, SALARIES AND WAGES	6,632.1	6,207.4	6,964.1	\$639,580	\$586,531	\$630,965

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection operates more than 530 facilities statewide, including 234 forest fire stations, 112 telecommunications facilities, 39 conservation camps, 21 ranger unit headquarters, 16 administrative headquarters, 12 air attack bases, 10 helitack bases, 8 state forests, 1 nursery, a training academy, and various other facilities. These facilities support fire protection, the Office of the State Fire Marshal, and resource management efforts for more than 31 million acres of state and privately-owned wildlands throughout the state.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
2485	CAPITAL OUTLAY Projects				
0000008	Garden Valley Forest Fire Station: Replace Facility		6,800	-	-
	Working Drawings		289	-	-
	Construction		6,511	-	-
0000009	Academy: Construct Dormitory Building		-	977	12,625
	Working Drawings		-	977	-
	Construction		-	-	12,625
0000164	Altaville Forest Fire Station: Replace Automotive Shop		865	-	8,083

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

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Preliminary Plans	237	-	-
	Working Drawings	628	-	-
	Construction	-	-	8,083
0000165	Badger Forest Fire Station: Replace Facility	1	4,362	-
	Construction	1	4,362	-
0000166	Baker Forest Fire Station: Replace Facility	-	125	774
	Acquisition	-	125	-
	Preliminary Plans	-	-	774
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility	-1	98	1,452
	Acquisition	-	80	-
	Preliminary Plans	-1	18	-
	Working Drawings	-	-	1,452
0000169	Butte Ranger Unit Headquarters: Replace Facility	2,100	10	30,784
	Working Drawings	2,100	10	-
	Construction	-	-	30,784
0000170	Cayucos Forest Fire Station: Replace Facility	382	668	-
	Preliminary Plans	382	-	-
	Working Drawings	-	668	-
0000172	Fawn Lodge Forest Fire Station: Replace Facility and Install New Well	5,839	-	-
	Working Drawings	25	-	-
	Construction	5,814	-	-
0000179	Las Posadas Forest Fire Station: Replace Facility	17	4,774	-
	Working Drawings	17	81	-
	Construction	-	4,693	-
0000182	Parkfield Forest Fire Station: Relocate Facility	-	208	609
	Acquisition	-	208	-
	Preliminary Plans	-	-	609
0000185	Pine Mountain Forest Fire Station: Relocate Facility	371	724	9,270
	Preliminary Plans	371	-	-
	Working Drawings	-	724	-
	Construction	-	-	9,270
0000186	Potrero Forest Fire Station: Replace Facility	-	-	400
	Acquisition	-	-	400
0000188	Rincon Forest Fire Station: Replace Facility	9	938	-
	Preliminary Plans	9	938	-
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	1,092	-	10,222
	Preliminary Plans	223	-	-
	Working Drawings	869	-	-
	Construction	-	-	10,222
0000192	Soquel Forest Fire Station: Replace Facility	-1	1,322	-
	Preliminary Plans	-1	554	-
	Working Drawings	-	768	-
0000193	South Operations Area Headquarters: Relocate Facility	1,566	44,227	-
	Acquisition	-	389	-
	Working Drawings	1,566	-	-
	Construction	-	43,838	-
0000199	Vina Helitack Base: Replace Facility	792	157	13,387

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

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Preliminary Plans	10	-	-
	Working Drawings	782	157	-
	Construction	-	-	13,387
0000200	Westwood Forest Fire Station: Replace Facility	34	362	6,250
	Preliminary Plans	34	-	-
	Working Drawings	-	362	-
	Construction	-	-	6,250
0000678	Paso Robles Forest Fire Station: Replace Facility	169	7,057	-
	Working Drawings	169	-	-
	Construction	-	7,057	-
0000680	Minor Projects	266	2,278	2,711
	Minor Projects	266	2,278	2,711
0000712	San Luis Obispo Unit Headquarters Replacement	-	1,900	1,900
	Preliminary Plans	-	1,900	-
	Working Drawings	-	-	1,900
0000920	Statewide: Replace Communications Facilities, Phase V	-	-	1,677
	Preliminary Plans	-	-	1,677
0000975	Mount Bullion Conservation Camp: Emergency Sewer System Replacement	-	-	833
	Preliminary Plans	-	-	28
	Working Drawings	-	-	28
	Construction	-	-	777
TOTALS, EXPENDITURES, ALL PROJECTS		\$20,301	\$70,187	\$100,977
FUNDING		2014-15*	2015-16*	2016-17*
0001	General Fund	\$266	\$2,278	\$5,621
0660	Public Buildings Construction Fund	20,035	65,676	93,456
0668	Public Buildings Construction Fund Subaccount	-	2,233	1,900
TOTALS, EXPENDITURES, ALL FUNDS		\$20,301	\$70,187	\$100,977

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,724	\$2,284	\$4,157
	0000680 - Minor Projects - Carryover (Reappropriation) - P,W,C	-	-743	-
Prior Year Balances Available:				
	Item 3540-301-0001, Budget Act of 2014 as reappropriated by Item 3540-491, BA of 2015 and Item 3540-490, BA of 2016	-	1,464	-
	0000680 - Minor Projects - Carryover (Reappropriation) - P,W,C	-	-721	1,464
	0000680 - Minor Projects - Carryover - P,W,C	-	-6	-
Totals Available		\$1,724	\$2,278	\$5,621
Balance available in subsequent years		-1,458	-	-
TOTALS, EXPENDITURES		\$266	\$2,278	\$5,621
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$38,745	\$14,266	-

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

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Various Projects: Miscellaneous Baseline Adjustments	-107	-	-
Prior Year Balances Available:			
Item 3540-301-0660, BA 2005 as amnd by Ch 39, Stats of 2005, as reapprd by ltm 3540-491, 2007, 2008, ltm 3540-492, 2010, 2011, ltm 3540-493, 2009, 2010, 2011, ltm 3540-490, 2012, and revtd by ltm 3540-495, BA 2006, and ltm 3540-496, BA 2008	2,592	2,623	-
Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, and as reverted by Item 3540-495, BA 2013	81,357	69,259	-
Item 3540-301-0660, BA 2007 as reappropriated by Item 3540-491, BA 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, and as reverted by Item 3540-495, BA 2013	50,124	108,502	-
Item 3540-301-0660, BA 2008 as reappropriated by Item 3540-493, BA 2009, Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016	49,806	132,675	-
Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016	238,951	286,085	-
Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016	2,431	33,048	-
Item 3540-301-0660, Budget Act of 2014 as reappropriated by Item 3540-490, BA 2016	-	33,019	-
0000007 - El Dorado Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	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	-	-
0000164 - Altaville Forest Fire Station: Replace Automotive Shop - Miscellaneous Baseline Adjustments - P,W,C	7,438	-	-
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	-	-
0000167 - Bieber Forest Fire Station/Helitack Base: Relocate Facility - Miscellaneous Baseline Adjustments - P,W,C	17,382	-	-
0000169 - Butte Ranger Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - C	10	-	-
0000170 - Cayucos Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	8,615	-	-
0000171 - Cuesta Conservation Camp/San Luis Obispo Unit Auto Shop: Relocate Facilities - Miscellaneous Baseline Adjustments - P,W,C	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	-	-
0000174 - Gabilan Conservation Camp: Replace Base Officers' Quarters, Relocate Auto Shop, Service Center - Miscellaneous Baseline Adjustments - P,W,C	1,374	-	-
0000175 - Growlersburg Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - W,C	41,019	-	-
0000176 - Higgins Corner Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - A,P,W,C	8,308	-	-
0000177 - Intermountain Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - W,C	5,422	-	-
0000178 - Ishi Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	1,595	-	-
0000179 - Las Posadas Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	4,094	-	-

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

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0000180 - Madera-Mariposa-Merced Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	1,549	-	-
0000181 - Miramonte Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - W,C	7	-	-
0000182 - Parkfield Forest Fire Station: Relocate Facility - Miscellaneous Baseline Adjustments - A,P,W,C	6,600	-	-
0000183 - Parlin Fork Conservation Camp: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	3,029	-	-
0000185 - Pine Mountain Forest Fire Station: Relocate Facility - Miscellaneous Baseline Adjustments - P,W,C	9,059	-	-
0000186 - Potrero Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - A,P,W,C	9,655	-	-
0000188 - Rincon Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	12,288	-	-
0000189 - San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop - Miscellaneous Baseline Adjustments - P,W,C	9,624	-	-
0000190 - Santa Clara Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	18,318	-	-
0000191 - Siskiyou Unit Headquarters: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	28,267	-	-
0000192 - Soquel Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	9,499	-	-
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	-	-
0000198 - Ventura Youth Conservation Camp: Construct Vehicle Apparatus Building, Shop, Warehouse - Miscellaneous Baseline Adjustments - W,C	31	-	-
0000199 - Vina Helitack Base: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	11,336	-	-
0000200 - Westwood Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - P,W,C	396	-	-
0000678 - Paso Robles Forest Fire Station: Replace Facility - Miscellaneous Baseline Adjustments - W,C	59	-	-
0000741 - North Region Forest Fire Stations - Miscellaneous Baseline Adjustments - C	12,682	-	-
Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, and as reverted by Item 3540-495, BA 2013	-	-	8,268
Item 3540-301-0660, BA 2007 as reappropriated by Item 3540-491, BA 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, and as reverted by Item 3540-495, BA 2013	-	-	23,429
Item 3540-301-0660, BA 2008 as reappropriated by Item 3540-493, BA 2009, Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016	-	-	27,132
Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016	-	-	51,449
Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016	-	-	31,387
Various Projects: Carryover Adjustments	-	52,995	22,526
Various Projects: Miscellaneous Baseline Adjustments	1,008	-7,282	-
Totals Available	\$735,273	\$725,190	\$164,191
Unexpended balance, estimated savings	-4,314	-495,324	-
Balance available in subsequent years	-710,924	-164,190	-70,735
TOTALS, EXPENDITURES	\$20,035	\$65,676	\$93,456

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

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$36,912	-
Prior Year Balances Available:			
Item 3540-301-0668, Budget Act of 2013 as reappropriated by Item 3540-490, Budget Act of 2016	333	333	-
Various Projects: Carryover Adjustments	-	-	35,012
Totals Available	\$333	\$37,245	\$35,012
Balance available in subsequent years	-333	-35,012	-33,112
TOTALS, EXPENDITURES	\$-	\$2,233	\$1,900
Total Expenditures, All Funds, (Capital Outlay)	\$20,301	\$70,187	\$100,977

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