

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—fire, medical, rescue and disaster—emergency 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 and education; resource protection; and emergency response.

CAL FIRE limits the damage caused by fires, disasters, environmental degradation, and related emergencies by employing diverse yet complementary 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 cultivates 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 wildland areas of California.

Because CAL FIRE's programs drive a need for infrastructure investment, CAL FIRE has a capital outlay program to support this need. For the specifics on the CAL FIRE's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
2461	Office of the State Fire Marshal	195.8	212.8	216.8	\$40,515	\$51,088	\$53,401
2465	Fire Protection	5,828.9	6,172.5	6,623.2	2,236,587	2,157,315	2,158,680
2470	Resource Management	436.1	532.1	532.1	283,289	306,381	160,260
2475	Board of Forestry and Fire Protection	9.0	10.0	10.0	3,107	4,545	3,752
2480	Department of Justice Legal Services	-	-	-	4,454	6,595	6,828
9900100	Administration	712.7	732.2	752.2	121,724	138,543	143,518
9900200	Administration - Distributed	-	-	-	-121,461	-138,228	-143,203
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		7,182.5	7,659.6	8,134.3	\$2,568,215	\$2,526,239	\$2,383,236
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$1,607,696	\$1,515,825	\$1,517,832
0022	State Emergency Telephone Number Account				3,815	3,815	3,815
0028	Unified Program Account				718	751	752
0102	State Fire Marshal Licensing and Certification Fund				4,403	5,786	5,824
0140	California Environmental License Plate Fund				4,225	656	656
0198	California Fire and Arson Training Fund				2,301	2,065	3,827
0209	California Hazardous Liquid Pipeline Safety Fund				5,059	5,421	5,369
0300	Professional Forester Registration Fund				219	215	227
0890	Federal Trust Fund				20,756	20,384	20,550
0928	Forest Resources Improvement Fund				9,168	9,496	9,505
0995	Reimbursements				569,238	615,205	618,561
3063	State Responsibility Area Fire Prevention Fund				43,901	-	-
3144	Building Standards Administration Special Revolving Fund				174	187	876
3212	Timber Regulation and Forest Restoration Fund				28,664	26,068	26,290
3228	Greenhouse Gas Reduction Fund				250,212	307,012	158,652
3237	Cost of Implementation Account, Air Pollution Control Fund				400	401	401
3302	Safe Energy Infrastructure and Excavation Fund				3,711	4,080	4,438
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				-	-	2,221
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	1,748

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

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FUNDING	2018-19*	2019-20*	2020-21*
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	13,555	8,872	1,692
TOTALS, EXPENDITURES, ALL FUNDS	\$2,568,215	\$2,526,239	\$2,383,236

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

2460-State Fire Marshal:

Government Code Title 1, Division 5, Chapter 3.1, Article 2; Government Code Title 2, Division 1, Chapter 7, Article 9.5, Section 8607.1; Government Code Title 5, Division 1, Part 1, Chapter 5.5; Health and Safety Code Division 11, Parts 1 through 3; Health and Safety Code Division 12, Part 1, Chapter 2, Article 1; Health and Safety Code Division 12, Part 2, Chapters 1 through 8; and Public Resource Code Division 1, Chapter 2.5, Article 1, Section 702; and Division 30, Part 3, Chapter 16, Article 3, Sections 42820 and 42821.

2465-Fire Protection:

Government Code Title 5, Division 1, Part 1, Chapter 6.8, Sections 51175 through 51189; Government Code Title 5, Division 2, Part 2, Chapter 4, Article 1, Sections 55600 through 55609 and Section 55641; Health and Safety Code Division 12, Part 1, Chapter 1, Section 13000 et seq.; Public Resources Code Division 4, Part 1, Chapters 1 and 2; and Public Resources Code Division 4, Part 2, Chapters 1 through 7.

2470-Resource Management:

Government Code Sections 51115.5, 51178, 51181 and 51182(c); Public Resources Code Division 4, Part 1, Chapter 2, Article 1; Public Resources Code Division 4, Part 1, Chapter 2, Article 2, Sections 4031 through 4034; Public Resources Code Division 4, Part 2, Chapter 7, Article 2, Sections 4475 through 4480; Public Resources Code Division 4, Part 2, Chapters 8 through 12; Public Resources Code, Division 4, Part 2.5, Chapters 1 through 5; and Public Resources Code, Division 10.5.

2475-Board of Forestry and Fire Protection:

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

MAJOR PROGRAM CHANGES

- CAL FIRE Relief Staffing and Additional Surge Capacity—\$85.6 million General Fund ongoing for additional firefighting resources to provide CAL FIRE with operational flexibility throughout the peak fire season and beyond as fire conditions dictate. These resources will be leveraged to provide relief for frontline firefighting staff, which will directly benefit employee health and wellness. Additionally, these resources will serve as an immediate resource pool to be deployed strategically, based on fire risk, to build CAL FIRE's surge capacity by staffing additional engines during the late fall, winter, and early spring, and adding a fourth firefighter on a portion of engines.
- Innovation Procurement Sprint—\$4.4 million General Fund (\$7.6 million ongoing) to enable CAL FIRE to implement the new, pioneering wildfire prediction and modeling technology that was procured through the Innovation Procurement Sprint process initiated through Executive Order N-04-19. The recently-executed contract will enable CAL FIRE to access a wildfire

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predictive software program that will be used to inform fire pre-positioning and suppression tactical operations, with the intent to more readily control and contain wildfires, and to protect people and assets at risk.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Fire Protection Sustainability: Relief Staffing	\$9,193	\$-	-	\$85,571	\$-	375.0
• Enhanced Industrial Disability Leave (SB 334 and SB 1134)	-	-	-	5,012	-	-
• Innovation Procurement Sprint	-	-	-	4,355	-	24.0
• Resources Agency Technical Proposals: Urban Forestry (Proposition 40 and 84)	-	-	-	-	3,969	-
• Emergency Medical Services - Dispatch (SB 438)	-	-	-	-	1,480	2.0
• Proposition 68: Reversion and New Appropriation	-	-1,070	-	-	1,070	-
• Fire Safe Building Standards and Defensible Space Program (SB 190)	-	-	-	-	689	2.0
• Electronic Positive Response (Protection of Underground Infrastructure) (AB 1166)	-	-	-	-	356	1.0
• Firefighters: Peer Support (AB 1116)	-	-	-	-	50	-
• Cap and Trade Expenditure Plan: Forest Health and Fire Prevention Grant Programs	-	-	-	-	-125,387	-
Totals, Workload Budget Change Proposals	\$9,193	\$-1,070	-	\$94,938	\$-117,773	404.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	17,840	13,200	-	20,551	15,202	-
• Other Post-Employment Benefit Adjustments	5,338	4,095	-	5,338	4,095	-
• Contract County Wage Adjustments	4,313	-	-	4,313	-	-
• Attorney General Services Rate Increases	1,166	-	-	1,399	-	-
• Increased Workers' Compensation Cost	-	-	-	1,219	38	-
• Unplanned Overtime Adjustments	506	471	-	506	471	-
• Executive Order E 19/20 – 155: Public Safety Power Shutoff State Allocation	6,000	-	-	-	-	-
• Supplemental Appropriations Bill: Settlement Costs	4,800	-	-	-	-	-
• Transfer from Item 0540-101-0001 to Item 3540-101-0001, Schedule (1)(l), per Provision 9	5,000	-	-	-	-	-
• Contract County Capital Outlay	-	-	-	-2,714	-	-
• Emergency Fund Adjustment	-225,000	-	-	-218,800	-	-
• Retirement Rate Adjustments	13,887	7,856	-	13,887	7,856	-
• Salary Adjustments	12,581	9,341	-	12,577	9,323	-
• Benefit Adjustments	7,106	5,362	-	8,000	6,087	-
• Lease Revenue Debt Service Adjustment	-1,500	-	-	4,703	-	-
• Legislation with an Appropriation	17,100	816	2.0	-	713	2.0
• SWCAP	-	-	-	-	166	-
• Carryover/Reappropriation	1,969	1,070	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-1,722	-	-1	-	-
• Budget Position Transparency	-17,840	-13,200	-	-20,551	-15,202	-

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	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-146,734	\$27,289	2.0	\$-169,573	\$28,749	2.0
Totals, Workload Budget Adjustments	\$-137,541	\$26,219	2.0	\$-74,635	\$-89,024	406.0
Totals, Budget Adjustments	\$-137,541	\$26,219	2.0	\$-74,635	\$-89,024	406.0

PROGRAM DESCRIPTIONS

2461 - STATE FIRE MARSHAL

The Office of 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.

2461010 - Office of the State Fire Marshal (OSFM):

- **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 Code Development and Analysis Division fosters, promotes, and develops ways and means of protecting life and property against fire in many ways, including the adoption and implementation of regulations for statewide application. This division prepares the OSFM 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 by local fire departments, fire districts, and building departments.
- **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. The OSFM is responsible for fire and life safety for state-owned and specified state-occupied facilities. The Fire and Life Safety Division meets its mission through conducting code compliance inspections of new and existing buildings and plan review and construction inspections of all projects on state-owned and specified state-occupied properties.
- **Fire Engineering and Investigations:** This division administers licensing programs and provides services for product evaluation, certifications and listings. This division also oversees the Arson and Bomb Unit, which has the responsibility to dispose of seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement. The division is responsible for 11 statewide programs, which include: Building Materials Listing, Portable Fire Extinguishers, Flame Retardant Chemicals and Fabrics, Vapor Recovery, Automatic Fire Extinguishing Systems, Fire Safe Cigarettes, Licensing Enforcement and Inspection, Lab Accreditation, Motion Picture and Entertainment, Arson and Bomb Investigation, and Fireworks Disposal. This division's primary functions are licensing, product approval, fire/explosion investigations and licensing enforcement.
- **Pipeline Safety:** This program oversees the safe construction, operation and maintenance of approximately 6,500 miles of intrastate hazardous liquid pipelines that transport crude oil, refined products (e.g., gasoline, diesel, jet fuel, etc.), and Highly Volatile Liquids (HVL) throughout California, including, but not limited to, populated urban areas, ecologically sensitive areas, and other high consequence areas. Pipelines that fall under the Pipeline Safety Division authority are pipelines that transport hazardous liquids between facilities, such as offshore platforms, production fields, refineries, storage terminals, and marine terminals. The OSFM regulated pipelines do not include those within production fields, marine terminals, or refineries.
- **State Fire Training:** This program 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, which consists of over 50 training academies that are administered through partnerships between fire departments, community colleges, and the OSFM. The State Fire Training Program administers a professional certification system for firefighters and chief officers and receives program guidance from the State Board of Fire Services.

2461019 - California Underground Facilities Safe Excavation Board:

The Dig Safe Board was created by the passage of Chapter 809, Statutes of 2016 (SB 661) to work on issues related to the state's "Call Before You Dig" law, which requires excavators and buried infrastructure owners to coordinate to prevent infrastructure damage and unsafe outcomes. The Dig Safe Board is charged with coordinating the state's safe excavation outreach and education efforts, developing safe excavation standards, investigating accidents, and working with partner state agencies to enforce the "Call Before You Dig" law.

2465 - FIRE PROTECTION

CAL FIRE provides fire protection services to help limit damages to life, property, and natural resources. The objective is to

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quickly and aggressively attack 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 under CAL FIRE's jurisdiction within the first operational 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 hazards 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 firefighting, property loss, injury to the public and firefighters, and damage to the environment.

2465019 - Fire Control:

The objective of this program is to detect, respond to, and suppress wildland fires in or threatening the State Responsibility Area using 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 over 100 cooperative government agreements. Additionally, there are six long standing agreements wherein counties provide wildland fire protection on behalf of CAL FIRE.

2465037 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, operates 39 conservation camps throughout the state that house 196 fire crews. CAL FIRE also operates four Fire Centers with the California Conservation Corps throughout the state that house 12 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 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 the regulation of timber harvesting, coordination of climate related activities for the forest sector, technical assistance to non-industrial landowners, operation of state demonstration forests, operation of forest nurseries, vegetation management projects, and administration of federal forestry assistance programs.

2470010 - Resources Protection and Improvement:

The objective of this program is to improve forest lands and urban forests. Activities include: (1) pest detection, evaluation, and management; (2) growing and selling tree seedlings for reforestation, carbon sequestration, and soil erosion control; (3) maintenance of a native conifer seed bank; (4) advice and assistance to non-industrial forest landowners on the management of forests and improved harvesting and conservation practices; (5) research on and demonstration of sustainable forestry in state forests; (6) implementation of the California Forest Improvement Act of 1978; (7) 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 (8) purchasing and monitoring 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, increasing wildlife habitat, increasing productivity of forest and rangelands, improving water yields and air quality, reducing carbon emissions from wildland fires, increasing firefighter safety, and maintaining desirable ecosystems.

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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. The Environmental Protection Program provides in-house expertise and oversight of the Department's compliance with the California Environmental Quality Act, the National Environmental Policy Act, and other environmental laws and regulations applicable to departmental actions.

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 forested lands. 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 gas emissions, 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.

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 data sets for fire planning, emergency incident support, and meeting certain regulatory requirements. In addition, the program provides extensive technical and public information regarding statewide fire threats, fire hazards, watersheds, various 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 on non-federal, state, and private lands in California pursuant to the Professional Foresters Law of 1972. The program also licenses "certified specialties" of forestry, with the single certified specialty currently being Certified Rangeland Managers.

2475 - BOARD OF FORESTRY AND FIRE PROTECTION

The Board of Forestry and Fire Protection is a Governor-appointed body within CAL FIRE. The Board is responsible for developing the general forest policy of the state, determining the guidance policies of CAL FIRE, and representing the state's interest in federal forests in California. Together, the Board and CAL FIRE work to carry out statutory mandates to protect and enhance the state's unique forest and wildland resources. The Board's statutory responsibilities are to:

- 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 of 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 CAL FIRE.

9900100 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction, and a variety of program support services necessary for the successful completion of CAL FIRE'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 throughout the state.

DETAILED EXPENDITURES BY PROGRAM †

	2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS			

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		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$2,433	\$7,220	\$6,795
0028	Unified Program Account	718	751	752
0102	State Fire Marshal Licensing and Certification Fund	4,403	5,786	5,824
0140	California Environmental License Plate Fund	3,600	-	-
0198	California Fire and Arson Training Fund	2,301	2,065	3,827
0209	California Hazardous Liquid Pipeline Safety Fund	5,059	5,421	5,369
0890	Federal Trust Fund	1,183	4,168	4,181
0995	Reimbursements	16,933	19,921	19,977
3144	Building Standards Administration Special Revolving Fund	174	187	876
3228	Greenhouse Gas Reduction Fund	-	1,489	1,362
3302	Safe Energy Infrastructure and Excavation Fund	3,711	4,080	4,438
	Totals, State Operations	\$40,515	\$51,088	\$53,401
	SUBPROGRAM REQUIREMENTS			
2461010	Office of the State Fire Marshal			
	State Operations:			
0001	General Fund	\$2,433	\$7,220	\$6,795
0028	Unified Program Account	718	751	752
0102	State Fire Marshal Licensing and Certification Fund	4,403	5,786	5,824
0140	California Environmental License Plate Fund	3,600	-	-
0198	California Fire and Arson Training Fund	2,301	2,065	3,827
0209	California Hazardous Liquid Pipeline Safety Fund	5,059	5,421	5,369
0890	Federal Trust Fund	1,183	4,168	4,181
0995	Reimbursements	16,933	19,921	19,977
3144	Building Standards Administration Special Revolving Fund	174	187	876
3228	Greenhouse Gas Reduction Fund	-	1,489	1,362
	Totals, State Operations	\$36,804	\$47,008	\$48,963
	SUBPROGRAM REQUIREMENTS			
2461019	California Underground Facilities Safe Excavation Board			
	State Operations:			
3302	Safe Energy Infrastructure and Excavation Fund	\$3,711	\$4,080	\$4,438
	Totals, State Operations	\$3,711	\$4,080	\$4,438
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,579,247	\$1,473,432	\$1,488,445
0022	State Emergency Telephone Number Account	3,815	3,815	3,815
0890	Federal Trust Fund	8,637	5,511	5,622
0995	Reimbursements	550,498	593,418	596,716
3063	State Responsibility Area Fire Prevention Fund	43,901	-	-
3228	Greenhouse Gas Reduction Fund	40,501	73,939	64,082
	Totals, State Operations	\$2,226,599	\$2,150,115	\$2,158,680
	Local Assistance:			
0001	General Fund	\$9,988	\$7,200	\$-
	Totals, Local Assistance	\$9,988	\$7,200	\$-
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			

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		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0890	Federal Trust Fund	1,171	655	668
0995	Reimbursements	1,370	1,386	1,386
3063	State Responsibility Area Fire Prevention Fund	35,362	-	-
3228	Greenhouse Gas Reduction Fund	26,241	50,911	40,992
	Totals, State Operations	\$64,144	\$52,952	\$43,046
	Local Assistance:			
0001	General Fund	\$9,472	\$5,000	\$-
	Totals, Local Assistance	\$9,472	\$5,000	\$-
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$768,906	\$942,121	\$959,406
0022	State Emergency Telephone Number Account	3,815	3,815	3,815
0890	Federal Trust Fund	5,348	4,260	4,336
0995	Reimbursements	81,955	87,706	89,187
3063	State Responsibility Area Fire Prevention Fund	8,539	-	-
3228	Greenhouse Gas Reduction Fund	3,800	12,515	12,563
	Totals, State Operations	\$872,363	\$1,050,417	\$1,069,307
	Local Assistance:			
0001	General Fund	\$516	\$2,200	\$-
	Totals, Local Assistance	\$516	\$2,200	\$-
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			
0001	General Fund	\$78,899	\$93,502	\$96,183
0995	Reimbursements	460,627	503,520	505,337
3228	Greenhouse Gas Reduction Fund	6,384	6,384	6,384
	Totals, State Operations	\$545,910	\$603,406	\$607,904
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			
0001	General Fund	\$144,297	\$158,616	\$156,656
0890	Federal Trust Fund	2,118	596	618
0995	Reimbursements	806	806	806
3228	Greenhouse Gas Reduction Fund	4,076	4,129	4,143
	Totals, State Operations	\$151,297	\$164,147	\$162,223
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$587,145	\$279,193	\$276,200
0995	Reimbursements	5,740	-	-
	Totals, State Operations	\$592,885	\$279,193	\$276,200
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$11,256	\$20,285	\$15,404
0140	California Environmental License Plate Fund	625	656	656
0300	Professional Forester Registration Fund	219	215	227
0890	Federal Trust Fund	10,936	10,705	10,747

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3540 Department of Forestry and Fire Protection - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0928	Forest Resources Improvement Fund	9,168	9,496	9,505
0995	Reimbursements	1,536	1,552	1,553
3212	Timber Regulation and Forest Restoration Fund	25,121	24,843	24,865
3228	Greenhouse Gas Reduction Fund	208,752	229,580	91,465
3237	Cost of Implementation Account, Air Pollution Control Fund	176	177	177
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	622	622
	Totals, State Operations	<u>\$267,789</u>	<u>\$298,131</u>	<u>\$155,221</u>
	Local Assistance:			
3212	Timber Regulation and Forest Restoration Fund	\$1,945	\$-	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	2,221
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	1,748
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	13,555	8,250	1,070
	Totals, Local Assistance	<u>\$15,500</u>	<u>\$8,250</u>	<u>\$5,039</u>
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$9,915	\$18,851	\$13,961
0140	California Environmental License Plate Fund	226	241	241
0890	Federal Trust Fund	10,936	10,705	10,747
0928	Forest Resources Improvement Fund	9,168	9,496	9,505
0995	Reimbursements	1,249	1,249	1,249
3212	Timber Regulation and Forest Restoration Fund	4,976	4,090	4,093
3228	Greenhouse Gas Reduction Fund	207,488	228,300	90,180
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	622	622
	Totals, State Operations	<u>\$243,958</u>	<u>\$273,554</u>	<u>\$130,598</u>
	Local Assistance:			
3212	Timber Regulation and Forest Restoration Fund	\$1,945	\$-	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	2,221
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	1,748
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	13,555	8,250	1,070
	Totals, Local Assistance	<u>\$15,500</u>	<u>\$8,250</u>	<u>\$5,039</u>
	SUBPROGRAM REQUIREMENTS			
2470019	Forest Practice Regulations			
	State Operations:			
0995	Reimbursements	287	303	304
3212	Timber Regulation and Forest Restoration Fund	20,145	20,753	20,772
	Totals, State Operations	<u>\$20,432</u>	<u>\$21,056</u>	<u>\$21,076</u>
	SUBPROGRAM REQUIREMENTS			
2470028	Forest Resources Inventory and Assessment			
	State Operations:			
0001	General Fund	\$1,341	\$1,434	\$1,443
0140	California Environmental License Plate Fund	399	415	415
3228	Greenhouse Gas Reduction Fund	1,264	1,280	1,285
3237	Cost of Implementation Account, Air Pollution Control Fund	176	177	177

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3540 Department of Forestry and Fire Protection - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Totals, State Operations	\$3,180	\$3,306	\$3,320
SUBPROGRAM REQUIREMENTS			
2470037 Forest Licensing			
State Operations:			
0300 Professional Forester Registration Fund	\$219	\$215	\$227
Totals, State Operations	\$219	\$215	\$227
PROGRAM REQUIREMENTS			
2475 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$326	\$1,092	\$360
3212 Timber Regulation and Forest Restoration Fund	1,598	1,225	1,425
3228 Greenhouse Gas Reduction Fund	959	2,004	1,743
3237 Cost of Implementation Account, Air Pollution Control Fund	224	224	224
Totals, State Operations	\$3,107	\$4,545	\$3,752
PROGRAM REQUIREMENTS			
2480 DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:			
0001 General Fund	\$4,454	\$6,595	\$6,828
Totals, State Operations	\$4,454	\$6,595	\$6,828
PROGRAM REQUIREMENTS			
9900 ADMINISTRATION - TOTAL			
State Operations:			
0001 General Fund	-\$8	\$1	\$-
0995 Reimbursements	271	314	315
Totals, State Operations	\$263	\$315	\$315
SUBPROGRAM REQUIREMENTS			
9900100 Administration			
State Operations:			
0001 General Fund	\$121,437	\$138,229	\$143,203
0995 Reimbursements	287	314	315
Totals, State Operations	\$121,724	\$138,543	\$143,518
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
0001 General Fund	-\$121,445	-\$138,228	-\$143,203
0995 Reimbursements	-16	-	-
Totals, State Operations	-\$121,461	-\$138,228	-\$143,203
TOTALS, EXPENDITURES			
State Operations	2,542,727	2,510,789	2,378,197
Local Assistance	25,488	15,450	5,039
Totals, Expenditures	\$2,568,215	\$2,526,239	\$2,383,236

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

* 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	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	7,182.5	7,657.6	7,728.3	\$738,501	\$793,901	\$798,614
Budget Position Transparency	-	-	-	-	-31,040	-35,753
Other Adjustments	-	2.0	406.0	128,231	22,754	60,212
Net Totals, Salaries and Wages	7,182.5	7,659.6	8,134.3	\$866,732	\$785,615	\$823,073
Staff Benefits	-	-	-	454,944	555,120	594,812
Totals, Personal Services	7,182.5	7,659.6	8,134.3	\$1,321,676	\$1,340,735	\$1,417,885
OPERATING EXPENSES AND EQUIPMENT				\$1,221,051	\$1,170,054	\$960,312
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,542,727	\$2,510,789	\$2,378,197

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Consulting and Professional Services - External - Other	\$11,933	\$-	\$-
Grants and Subventions - Governmental	13,555	15,450	5,039
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$25,488	\$15,450	\$5,039

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$902,004	\$1,029,266	\$1,154,626
Allocation for Employee Compensation	-	12,581	-
Allocation for Other Post-Employment Benefits	-	5,338	-
Allocation for Staff Benefits	-	7,106	-
Attorney General Services Rate Increases	-	1,166	-
Budget Position Transparency	-	-17,840	-
Chapter 363, Statutes of 2019 (SB 109)	-	14,900	-
Contract County Wage Adjustments	-	4,313	-
Executive Order E 19/20 – 155: Public Safety Power Shutoff State Allocation	-	6,000	-
Expenditure by Category Redistribution	-	17,840	-
Section 3.60 Pension Contribution Adjustment	-	13,887	-
Supplemental Appropriations Bill: Settlement Costs	-	4,800	-
Unplanned Overtime Adjustments	-	506	-
003 Budget Act appropriation	13,602	18,398	17,299
004 Budget Act appropriation	94,957	95,702	69,707
005 Budget Act appropriation	-	15,000	-
006 Budget Act appropriation	587,145	377,200	372,700
Fire Protection Enhancements: Relief Staffing	-	9,193	-
General Fund offset related to anticipated reimbursements	-	-107,000	-96,500
Prior Year Balances Available:			

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Item 3540-001-0001, Budget Act of 2018	-	1,969	-
Totals Available	\$1,597,708	\$1,510,125	\$1,517,832
Unexpended balance, estimated savings	-	-1,500	-
TOTALS, EXPENDITURES	\$1,597,708	\$1,508,625	\$1,517,832
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,815	\$3,815	\$3,815
TOTALS, EXPENDITURES	\$3,815	\$3,815	\$3,815
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$718	\$720	\$752
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	5	-
TOTALS, EXPENDITURES	\$718	\$751	\$752
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,403	\$5,502	\$5,824
Allocation for Employee Compensation	-	138	-
Allocation for Other Post-Employment Benefits	-	24	-
Allocation for Staff Benefits	-	72	-
Section 3.60 Pension Contribution Adjustment	-	50	-
TOTALS, EXPENDITURES	\$4,403	\$5,786	\$5,824
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,225	\$625	\$656
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	6	-
011 Budget Act appropriation (Transfer to Professional Forester Registration Fund)	(-)	(100)	(-)
TOTALS, EXPENDITURES	\$4,225	\$656	\$656
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,301	\$3,620	\$3,827
Allocation for Employee Compensation	-	73	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	39	-
Section 3.60 Pension Contribution Adjustment	-	29	-
Totals Available	\$2,301	\$3,775	\$3,827
Unexpended balance, estimated savings	-	-1,710	-
TOTALS, EXPENDITURES	\$2,301	\$2,065	\$3,827
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,059	\$5,077	\$5,369
Allocation for Employee Compensation	-	159	-
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	75	-
Section 3.60 Pension Contribution Adjustment	-	68	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
011 Budget Act appropriation (loan to the General Fund)	-	-	(3,000)
TOTALS, EXPENDITURES	\$5,059	\$5,421	\$5,369
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$219	\$219	\$227
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$219	\$227	\$227
Unexpended balance, estimated savings	-	-12	-
TOTALS, EXPENDITURES	\$219	\$215	\$227
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,756	\$20,384	\$20,550
TOTALS, EXPENDITURES	\$20,756	\$20,384	\$20,550
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,168	\$9,171	\$9,505
Allocation for Employee Compensation	-	80	-
Allocation for Other Post-Employment Benefits	-	74	-
Allocation for Staff Benefits	-	51	-
Section 3.60 Pension Contribution Adjustment	-	120	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(2,800)
TOTALS, EXPENDITURES	\$9,168	\$9,496	\$9,505
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$569,238	\$615,205	\$618,561
TOTALS, EXPENDITURES	\$569,238	\$615,205	\$618,561
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,901	-	-
TOTALS, EXPENDITURES	\$43,901	-	-
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$174	\$174	\$876
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$174	\$187	\$876
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,719	\$25,133	\$26,290
Allocation for Employee Compensation	-	262	-
Allocation for Other Post-Employment Benefits	-	199	-
Allocation for Staff Benefits	-	154	-
Section 3.60 Pension Contribution Adjustment	-	320	-
TOTALS, EXPENDITURES	\$26,719	\$26,068	\$26,290
3228 Greenhouse Gas Reduction Fund			

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$165,000	\$165,000	\$39,613
002 Budget Act appropriation	29,850	83,935	75,634
Allocation for Employee Compensation	-	690	-
Allocation for Other Post-Employment Benefits	-	414	-
Allocation for Staff Benefits	-	399	-
Chapter 363, Statutes of 2019 (SB 109)	-	816	-
Section 3.60 Pension Contribution Adjustment	-	740	-
Unplanned Overtime Adjustments	-	18	-
003 Budget Act appropriation	-	35,000	35,000
003 Budget Act appropriation as added by Chapter 30, Statutes 2018	30,000	-	-
004 Budget Act appropriation	-	-	8,405
005 Budget Act appropriation	-	20,000	-
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	25,362	-	-
TOTALS, EXPENDITURES	\$250,212	\$307,012	\$158,652
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$400	\$401
Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES	\$400	\$401	\$401
3302 Safe Energy Infrastructure and Excavation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,711	\$3,851	\$4,438
Allocation for Employee Compensation	-	133	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Pension Contribution Adjustment	-	28	-
TOTALS, EXPENDITURES	\$3,711	\$4,080	\$4,438
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$622	\$622
Prior Year Balances Available:			
Item 3540-001-6088, Budget Act of 2018	-	1,070	-
Totals Available	-	\$1,692	\$622
Unexpended balance, estimated savings	-	-1,070	-
TOTALS, EXPENDITURES	-	\$622	\$622
Total Expenditures, All Funds, (State Operations)	\$2,542,727	\$2,510,789	\$2,378,197
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,988	-	-
Chapter 363, Statutes of 2019 (SB 109)	-	2,200	-
Transfer from Item 0540-101-0001 to Item 3540-101-0001, Schedule (1)(l), per Provision 9	-	5,000	-
Totals Available	\$9,988	\$7,200	-
TOTALS, EXPENDITURES	\$9,988	\$7,200	-
3212 Timber Regulation and Forest Restoration Fund			

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3540 Department of Forestry and Fire Protection - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Prior Year Balances Available:			
Item 3540-101-3212, Budget Act of 2017	1,945	-	-
TOTALS, EXPENDITURES	\$1,945	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,221
TOTALS, EXPENDITURES	-	-	\$2,221
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,748
TOTALS, EXPENDITURES	-	-	\$1,748
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$13,555	\$8,250	\$1,070
TOTALS, EXPENDITURES	\$13,555	\$8,250	\$1,070
Total Expenditures, All Funds, (Local Assistance)	\$25,488	\$15,450	\$5,039
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,568,215	\$2,526,239	\$2,383,236

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FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0102 State Fire Marshal Licensing and Certification Fund[§]			
BEGINNING BALANCE	\$1,903	\$2,201	\$1,314
Adjusted Beginning Balance	\$1,903	\$2,201	\$1,314
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	55	62	94
4127400 Renewal Fees	3,376	3,488	4,046
4129200 Other Regulatory Fees	8	8	8
4129400 Other Regulatory Licenses and Permits	1,482	1,495	1,561
4143500 Miscellaneous Services to the Public	8	8	8
4172500 Miscellaneous Revenue	21	21	21
Total Revenues, Transfers, and Other Adjustments	\$4,950	\$5,082	\$5,738
Total Resources	\$6,853	\$7,283	\$7,052
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	4,403	5,786	5,824
9892 Supplemental Pension Payments (State Operations)	33	74	74
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	216	109	218
Total Expenditures and Expenditure Adjustments	\$4,652	\$5,969	\$6,116
FUND BALANCE	\$2,201	\$1,314	\$936
Reserve for economic uncertainties	2,201	1,314	936

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3540 Department of Forestry and Fire Protection - Continued

	2018-19*	2019-20*	2020-21*
0198 California Fire and Arson Training Fund^s			
BEGINNING BALANCE	\$215	\$95	\$8
Adjusted Beginning Balance	\$215	\$95	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,301	2,054	4,402
4163000 Investment Income - Surplus Money Investments	16	8	8
Transfers and Other Adjustments			
Total Revenues, Transfers, and Other Adjustments	\$2,317	\$2,062	\$4,410
Total Resources	\$2,532	\$2,157	\$4,418
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,301	2,065	3,827
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	136	84	176
Total Expenditures and Expenditure Adjustments	\$2,437	\$2,149	\$4,003
FUND BALANCE	\$95	\$8	\$415
Reserve for economic uncertainties	95	8	415
0209 California Hazardous Liquid Pipeline Safety Fund^s			
BEGINNING BALANCE	\$11,030	\$9,572	\$7,810
Adjusted Beginning Balance	\$11,030	\$9,572	\$7,810
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	8	8	8
4129200 Other Regulatory Fees	3,700	3,700	3,700
4163000 Investment Income - Surplus Money Investments	25	25	25
4173000 Penalty Assessments - Other	200	200	200
Transfers and Other Adjustments			
Loan from California Hazardous Liquid Pipeline Safety Fund (0209) to General Fund (0001) per Item 3540-011-0209, Budget Act of 2020	-	-	-3,000
Total Revenues, Transfers, and Other Adjustments	\$3,933	\$3,933	\$933
Total Resources	\$14,963	\$13,505	\$8,743
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	5,059	5,421	5,369
9892 Supplemental Pension Payments (State Operations)	53	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	279	163	231
Total Expenditures and Expenditure Adjustments	\$5,391	\$5,695	\$5,711
FUND BALANCE	\$9,572	\$7,810	\$3,032
Reserve for economic uncertainties	9,572	7,810	3,032
0300 Professional Forester Registration Fund^s			
BEGINNING BALANCE	\$106	\$10	\$63
Adjusted Beginning Balance	\$106	\$10	\$63
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	122	171	168
4173000 Penalty Assessments - Other	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from the Environmental License Plate Fund (0140) to the Professional Forester Registration Fund (0300) per Item 3540-011-0140, 2019 Budget Act	-	100	-
Total Revenues, Transfers, and Other Adjustments	\$123	\$272	\$169
Total Resources	\$229	\$282	\$232
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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3540 Department of Forestry and Fire Protection - Continued

	2018-19*	2019-20*	2020-21*
3540 Department of Forestry and Fire Protection (State Operations)	219	215	227
9892 Supplemental Pension Payments (State Operations)	-	-	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	4	-
Total Expenditures and Expenditure Adjustments	<u>\$219</u>	<u>\$219</u>	<u>\$231</u>
FUND BALANCE	<u>\$10</u>	<u>\$63</u>	<u>\$1</u>
Reserve for economic uncertainties	10	63	1
0928 Forest Resources Improvement Fund^N			
BEGINNING BALANCE	<u>\$5,047</u>	<u>\$5,090</u>	<u>\$4,824</u>
Adjusted Beginning Balance	<u>\$5,047</u>	<u>\$5,090</u>	<u>\$4,824</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	9,680	9,680	10,748
Transfers and Other Adjustments			
Loan from Forest Resources Improvement Fund (0928) to General Fund (0001) per Item 3540-011-0928, Budget Act of 2020	-	-	-2,800
Total Revenues, Transfers, and Other Adjustments	<u>\$9,680</u>	<u>\$9,680</u>	<u>\$7,948</u>
Total Resources	<u>\$14,727</u>	<u>\$14,770</u>	<u>\$12,772</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	9,168	9,496	9,505
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	121	300	300
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	348	151	413
Total Expenditures and Expenditure Adjustments	<u>\$9,637</u>	<u>\$9,946</u>	<u>\$10,218</u>
FUND BALANCE	<u>\$5,090</u>	<u>\$4,824</u>	<u>\$2,554</u>
Reserve for economic uncertainties	5,090	4,824	2,554
3063 State Responsibility Area Fire Prevention Fund^S			
BEGINNING BALANCE	<u>\$44,839</u>	<u>\$938</u>	<u>\$948</u>
Adjusted Beginning Balance	<u>\$44,839</u>	<u>\$938</u>	<u>\$948</u>
Total Resources	<u>\$44,839</u>	<u>\$938</u>	<u>\$948</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	43,901	-	-
8880 Financial Information System for California (State Operations)	-	-10	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	936
Total Expenditures and Expenditure Adjustments	<u>\$43,901</u>	<u>-\$10</u>	<u>\$936</u>
FUND BALANCE	<u>\$938</u>	<u>\$948</u>	<u>\$12</u>
Reserve for economic uncertainties	938	948	12
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^S			
BEGINNING BALANCE	<u>\$210</u>	<u>\$210</u>	<u>\$210</u>
Adjusted Beginning Balance	<u>\$210</u>	<u>\$210</u>	<u>\$210</u>
Total Resources	<u>\$210</u>	<u>\$210</u>	<u>\$210</u>
FUND BALANCE	<u>\$210</u>	<u>\$210</u>	<u>\$210</u>
Reserve for economic uncertainties	210	210	210
3302 Safe Energy Infrastructure and Excavation Fund^S			
BEGINNING BALANCE	<u>\$4,811</u>	<u>\$2,585</u>	<u>\$5,226</u>
Adjusted Beginning Balance	<u>\$4,811</u>	<u>\$2,585</u>	<u>\$5,226</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,485	7,000	7,000
Transfers and Other Adjustments			

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3540 Department of Forestry and Fire Protection - Continued

	2018-19*	2019-20*	2020-21*
Loan Repayment from the Safe Energy Infrastructure and Excavation Fund (3302) to the California High Cost Fund-B Administrative Committee Fund (0470)	-	-	-7,406
Total Revenues, Transfers, and Other Adjustments	\$1,485	\$7,000	-\$406
Total Resources	\$6,296	\$9,585	\$4,820
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	3,711	4,080	4,438
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	279	360
Total Expenditures and Expenditure Adjustments	\$3,711	\$4,359	\$4,798
FUND BALANCE	\$2,585	\$5,226	\$22
Reserve for economic uncertainties	2,585	5,226	22

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	7,182.5	7,657.6	7,728.3	\$738,501	\$793,901	\$798,614
Budget Position Transparency	-	-	-	-	-31,040	-35,753
Salary and Other Adjustments	-	2.0	2.0	128,231	23,119	23,132
Workload and Administrative Adjustments						
Electronic Positive Response (Protection of Underground Infrastructure) (AB 1166)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	77
Temporary Help	-	-	-	-	-	77
Emergency Medical Services - Dispatch (SB 438)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	77
Info Tech Spec I	-	-	1.0	-	-	103
Enhanced Industrial Disability Leave (SB 334 and SB 1134)						
Overtime	-	-	-	-	-	4,939
Fire Protection Enhancements: Relief Staffing						
Asst Chief	-	-	1.0	-	-	179
Battalion Chief	-	-	6.0	-	-	496
Fire Apparatus Engr	-	-	112.0	-	-	6,510
Fire Capt	-	-	33.0	-	-	2,343
Forestry Logistics Officer I	-	-	20.0	-	-	1,149
Overtime	-	-	-	-	-	8,309
Temporary Help	-	-	203.0	-	-	10,325
Fire Safe Building Standards and Defensible Space Program (SB 190)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	77
Asst Chief	-	-	1.0	-	-	179
Innovation Procurement Sprint						
Research Data Spec II	-	-	24.0	-	-	2,240
Proposition 68: Reversion and New Appropriation						

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Various	-	-	-	-	-365	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	404.0	\$-	-\$365	\$37,080
Totals, Adjustments	-	2.0	406.0	\$128,231	-\$8,286	\$24,459
TOTALS, SALARIES AND WAGES	7,182.5	7,659.6	8,134.3	\$866,732	\$785,615	\$823,073

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection operates more than 530 facilities statewide, including 234 fire stations, 112 telecommunications facilities, 39 conservation camps, 21 unit headquarters, 16 administrative headquarters, 12 air attack bases, 10 helitack bases, 8 state forests, 1 forestry nursery, 3 training academies, 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	2018-19*	2019-20*	2020-21*
2485	CAPITAL OUTLAY Projects				
0000009	Academy: Construct Dormitory Building Construction		-	351	49
0000164	Altaville Forest Fire Station: Replace Automotive Shop Construction		70	-	-
0000165	Badger Forest Fire Station: Replace Facility Working Drawings Construction		1,192	7,265	-
0000166	Baker Forest Fire Station: Replace Facility Preliminary Plans Working Drawings Construction		550	-	10,213
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility Working Drawings Construction		-	20	24,638
0000169	Butte Ranger Unit Headquarters: Replace Facility Construction		27,758	3,695	-
0000170	Cayucos Forest Fire Station: Replace Facility Working Drawings Construction		270	540	9,584
0000177	Intermountain Conservation Camp: Replace Facility Study		500	-	-
0000182	Parkfield Forest Fire Station: Relocate Facility Acquisition		-	36	1,067

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2018-19*	2019-20*	2020-21*
2485	CAPITAL OUTLAY Projects			
	Preliminary Plans	-	-	609
	Working Drawings	-	-	458
0000185	Pine Mountain Forest Fire Station: Relocate Facility	-	9,435	167
	Working Drawings	-	165	167
	Construction	-	9,270	-
0000186	Potrero Forest Fire Station: Replace Facility	207	210	-
	Acquisition	207	-	-
	Preliminary Plans	-	210	-
0000188	Rincon Forest Fire Station: Replace Facility	538	-	12,943
	Preliminary Plans	538	-	-
	Working Drawings	-	-	943
	Construction	-	-	12,000
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	54	27,788	-
	Working Drawings	54	-	-
	Construction	-	27,788	-
0000192	Soquel Forest Fire Station: Replace Facility	-	146	9,830
	Working Drawings	-	146	250
	Construction	-	-	9,580
0000193	South Operations Area Headquarters: Relocate Facility	38,841	34,103	-
	Construction	38,841	34,103	-
0000194	Statewide: Construct Communications Facilities, Phase III	1,635	-	-
	Construction	1,635	-	-
0000199	Vina Helitack Base: Replace Facility	629	-	-
	Construction	629	-	-
0000200	Westwood Forest Fire Station: Replace Facility	8,429	9,244	140
	Working Drawings	157	50	-
	Construction	8,272	9,194	140
0000678	Paso Robles Forest Fire Station: Replace Facility	-	3,767	-
	Construction	-	3,767	-
0000680	Minor Projects	1,642	2,801	2,650
	Minor Projects	1,642	2,801	2,650
0000712	San Luis Obispo Unit Headquarters Replacement	10	-	35,012
	Preliminary Plans	10	-	-
	Working Drawings	-	-	1,900
	Construction	-	-	33,112
0000920	Statewide: Replace Communications Facilities, Phase V	200	-	2,139
	Preliminary Plans	200	-	-
	Working Drawings	-	-	2,139
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	-	229	-
	Acquisition	-	229	-
0000975	Mount Bullion Conservation Camp: Emergency Sewer System Replacement	-	727	-
	Construction	-	727	-
0001378	Butte Fire Center: Replace Facility	-	2,650	-
	Preliminary Plans	-	2,650	-
0001380	Macdoel Fire Station: Relocate Facility	29	396	-
	Acquisition	29	396	-
0003210	Perris Emergency Command Center: Remodel Facility	35	35	2,263

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2018-19*	2019-20*	2020-21*
2485	CAPITAL OUTLAY Projects			
	Preliminary Plans	35	-	-
	Working Drawings	-	35	-
	Construction	-	-	2,263
0003211	Prado Helitack Base: Replace Facility	1,219	-	-
	Preliminary Plans	1,219	-	-
0003212	Ishi Conservation Camp: Replace Kitchen	373	383	10,708
	Preliminary Plans	373	-	-
	Working Drawings	-	383	-
	Construction	-	-	10,708
0003854	Howard Forest Helitack Base	80	320	-
	Acquisition	80	320	-
0005015	Stewardship Council Lands Acquisition	-	425	-
	Acquisition	-	425	-
0005017	Davis Mobile Equipment Storage: Replacement	-	1	-
	Preliminary Plans	-	1	-
0005020	Hemet-Ryan Air Attack Base: Replace Facility	-	1,931	-
	Preliminary Plans	-	1,931	-
0005023	Growlersburg Conservation Camp: Replace Facility	-	3,050	-
	Preliminary Plans	-	3,050	-
0005192	Fresno Air Attack Base: Infrastructure Improvements	-	-	572
	Preliminary Plans	-	-	280
	Working Drawings	-	-	292
0005193	Ramona Air Attack Base: Infrastructure Improvements	-	-	880
	Preliminary Plans	-	-	431
	Working Drawings	-	-	449
0005212	Paso Robles Air Attack Base: Infrastructure Improvements	-	-	582
	Preliminary Plans	-	-	285
	Working Drawings	-	-	297
0006678	Chico Air Attack Base: Infrastructure Improvements	-	-	1,886
	Preliminary Plans	-	-	923
	Working Drawings	-	-	963
0006680	Lake/Napa Unit Autoshop and Warehouse: Replace Facility	-	-	2,102
	Acquisition	-	-	1,000
	Preliminary Plans	-	-	1,102
TOTALS, EXPENDITURES, ALL PROJECTS		\$84,261	\$109,548	\$127,425
FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	\$5,955	\$13,158	\$13,074
0660	Public Buildings Construction Fund	78,296	96,354	79,339
0668	Public Buildings Construction Fund Subaccount	10	36	35,012
TOTALS, EXPENDITURES, ALL FUNDS		\$84,261	\$109,548	\$127,425

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2018-19*	2019-20*	2020-21*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$4,084	\$50,432	\$9,198

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3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2018-19*	2019-20*	2020-21*
Prior Year Balances Available:			
Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008, and 2009, and as partially reverted by Item 3540-496, BA of 2008	1,635	-	-
Item 3540-301-0001, Budget Act of 2016 as reverted by Item 3540-495, Budget Act of 2019	207	-	-
Item 3540-301-0001, Budget Act of 2017 as partially reverted by Item 3540-495, Budget Act of 2018 and as reappropriated by Item 3540-490, Budget Act of 2020	29	1,823	-
Item 3540-301-0001, Budget Act of 2018 as reappropriated by Item 3540-490, Budget Act of 2019	-	22,252	-
Item 3540-301-0001, Budget Act of 2019	-	-	3,876
Totals Available	\$5,955	\$74,507	\$13,074
Unexpended balance, estimated savings	-	-45,408	-
Balance available in subsequent years	-	-15,941	-
TOTALS, EXPENDITURES	\$5,955	\$13,158	\$13,074
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,964	\$126,168	\$35,346
Prior Year Balances Available:			
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 2019 and as reverted by Item 3540-495, BA 2013	-	-	49
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 2019, and as reverted by Item 3540-495, BA 2013	42,908	31,225	-
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, 2019 and as reverted by Item 3540-495, BA 2013	5,017	-	-
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, 2019, and as reverted by Item 3540-495, BA 2013	-	12,098	-
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, 2016, and 2019	829	18,373	-
Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, 2016, and 2019, and as reverted by Item 3540-495, BA 2019	-26,509	27,618	-
Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016, and reverted by Item 3540-495, BA 2019	1,078	-	-
Item 3540-301-0660, Budget Act of 2014 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019	50,085	-16,266	-
Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Acts of 2018 and 2019	-76	2,082	-
Item 3540-301-0660, Budget Act of 2017 as reappropriated by Item 3540-490, Budget Act of 2019	-	4,259	-
Item 3540-301-0660, Budget Act of 2018	-	1,725	140
Item 3540-301-0660, Budget Act of 2019	-	-	76,916
Totals Available	\$78,296	\$207,282	\$112,451
Unexpended balance, estimated savings	-	-32,308	-33,112
Balance available in subsequent years	-	-78,620	-
TOTALS, EXPENDITURES	\$78,296	\$96,354	\$79,339
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$35,012
Prior Year Balances Available:			
Item 3540-301-0668, Budget Act of 2013 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019	-	36	-
Item 3540-301-0668, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2018	10	-	-

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3540 Department of Forestry and Fire Protection - Continued

	2018-19*	2019-20*	2020-21*
3 CAPITAL OUTLAY			
TOTALS, EXPENDITURES	<u>\$10</u>	<u>\$36</u>	<u>\$35,012</u>
Total Expenditures, All Funds, (Capital Outlay)	<u>\$84,261</u>	<u>\$109,548</u>	<u>\$127,425</u>

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