

## 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 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'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.

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       |                    |                    |
|---|----------------|----------------|----------------|--------------------|--------------------|--------------------|
|   | 2017-18        | 2018-19        | 2019-20        | 2017-18*           | 2018-19*           | 2019-20*           |
| 2461 Office of the State Fire Marshal   | 113.4          | 195.8          | 212.8          | \$28,835           | \$42,237           | \$50,193           |
| 2465 Fire Protection  | 5,830.9        | 5,828.9        | 6,170.5        | 2,461,085          | 2,434,017          | 2,273,162          |
| 2470 Resource Management  | 299.2          | 436.1          | 532.1          | 79,016             | 287,830            | 304,014            |
| 2475 Board of Forestry and Fire Protection  | 3.5            | 9.0            | 10.0           | 1,212              | 3,108              | 4,475              |
| 2480 Department of Justice Legal Services   | -              | -              | -              | 5,429              | 5,429              | 5,429              |
| 9900100 Administration  | 565.6          | 712.7          | 732.2          | 109,403            | 130,826            | 133,492            |
| 9900200 Administration - Distributed  | -              | -              | -              | -107,264           | -130,554           | -133,204           |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>  | <b>6,812.6</b> | <b>7,182.5</b> | <b>7,657.6</b> | <b>\$2,577,716</b> | <b>\$2,772,893</b> | <b>\$2,637,561</b> |
| <b>FUNDING</b>  |                |                |                | <b>2017-18*</b>    | <b>2018-19*</b>    | <b>2019-20*</b>    |
| 0001 General Fund   |                |                |                | \$1,415,122        | \$1,809,981        | \$1,653,366        |
| 0022 State Emergency Telephone Number Account   |                |                |                | 3,723              | 3,815              | 3,815              |
| 0028 Unified Program Account  |                |                |                | 488                | 718                | 720                |
| 0102 State Fire Marshal Licensing and Certification Fund  |                |                |                | 3,274              | 4,403              | 5,502              |
| 0140 California Environmental License Plate Fund  |                |                |                | 454                | 4,225              | 625                |
| 0198 California Fire and Arson Training Fund  |                |                |                | 3,007              | 3,624              | 3,620              |
| 0209 California Hazardous Liquid Pipeline Safety Fund   |                |                |                | 3,894              | 5,059              | 5,077              |
| 0300 Professional Forester Registration Fund  |                |                |                | 212                | 219                | 219                |
| 0890 Federal Trust Fund   |                |                |                | 5,652              | 20,756             | 20,384             |
| 0928 Forest Resources Improvement Fund  |                |                |                | 8,366              | 9,168              | 9,171              |
| 0995 Reimbursements   |                |                |                | 845,956            | 569,238            | 592,697            |
| 3063 State Responsibility Area Fire Prevention Fund   |                |                |                | -5,409             | 43,901             | -                  |
| 3144 Building Standards Administration Special Revolving Fund                                       |                |                |                | 162                | 174                | 174                |
| 3212 Timber Regulation and Forest Restoration Fund  |                |                |                | 23,245             | 28,664             | 25,133             |
| 3228 Greenhouse Gas Reduction Fund  |                |                |                | 266,641            | 250,212            | 303,935            |
| 3237 Cost of Implementation Account, Air Pollution Control Fund                                     |                |                |                | 334                | 400                | 400                |
| 3302 Safe Energy Infrastructure and Excavation Fund   |                |                |                | 2,595              | 3,711              | 3,851              |
| 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund |                |                |                | -                  | 14,625             | 8,872              |

\* 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

| FUNDING                                | 2017-18*           | 2018-19*           | 2019-20*           |
|--|--------------------|--------------------|--------------------|
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b> | <b>\$2,577,716</b> | <b>\$2,772,893</b> | <b>\$2,637,561</b> |

### 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

- Increasing Fire Prevention—\$224.3 million from various funds to (1) complete more fuel reduction projects through the operation of prescribed fire crews and grants for forest health projects; (2) implement the recently enacted wildfire prevention and recovery legislative package, which streamlines regulatory barriers for fuel reduction projects; (3) support the Board of Forestry and Fire Protection in certifying the Programmatic Environmental Impact Report for the California Vegetation Treatment Program; (4) enhance land use planning and wildfire risk reduction efforts in the wildland urban interface; and (5) dispose of illegal and dangerous fireworks.
- Expanding Firefighting Surge Capacity—\$64.4 million General Fund to enhance CAL FIRE's fire protection capabilities, including resources to (1) add 13 new year-round fire engines that will be located in areas of the state with the highest fire risk, (2) expand heavy fire equipment operator staffing to support CAL FIRE's bulldozer operations during emergency wildfire events, (3) accelerate the replacement of fire engines and other mobile equipment to address increased wear and tear on CAL FIRE's vehicles resulting from the longer fire season, and (4) operate five additional CAL FIRE/California Conservation Corps fire crews.
- Enhancing Aviation Resources—\$127.2 million General Fund to add aircraft with increased tactical capabilities to CAL FIRE's aviation fleet to meet the challenges associated with more severe wildfire activity. Specifically, the Budget includes \$17.7 million General Fund for the first year of operating the large air tankers that will be transferred from the U.S. Air Force. Federal legislation authorized the transfer of seven C-130 air tankers to CAL FIRE, and the Budget assumes that one to two planes will be transferred each year beginning in 2019-20. The Budget also includes \$109.5 million

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- General Fund to continue the replacement of CAL FIRE's Vietnam War-era helicopters with new state-of-the art helicopters.
- Supporting our Emergency Responders—\$6.6 million from various funds to expand CAL FIRE's health and wellness program and to provide medical and psychological services, as well as peer support, to firefighters. Catastrophic wildfires are creating an environment where first responders are working longer hours and days to mitigate these incidents, while also focusing on evacuations in the early hours of fires to get citizens safely out of harm's way. Personnel are CAL FIRE's most valuable asset, and maintaining their long-term health and well-being allows them to be ready for the next emergency.
  - Improving Use of Technology—\$24.7 million General Fund to enable CAL FIRE to (1) procure innovation solutions to combat the state's wildfire crisis, consistent with Executive Order N-04-19, by utilizing a modified procurement process referred to as the Innovation Procurement Sprint through which CAL FIRE will work collaboratively with vendors to identify, develop, and deploy new and innovative solutions; (2) hire dedicated staff to review data gathered via remote sensing technology, situational awareness software, and satellite imagery, which will support CAL FIRE's incident command decision-making; and (3) operate 100 additional fire detection cameras that will be linked into the existing command centers to provide additional data on conditions.

**DETAILED BUDGET ADJUSTMENTS**

|   | 2018-19*     |             |           | 2019-20*     |             |           |
|---|--------------|-------------|-----------|--------------|-------------|-----------|
|   | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| <b>Workload Budget Adjustments</b>  |              |             |           |              |             |           |
| <b>Workload Budget Change Proposals</b>   |              |             |           |              |             |           |
| • Expanding Firefighting Surge Capacity: Additional Engines with Year-Round Staffing      | \$-          | \$-         | -         | \$40,300     | \$-         | 131.0     |
| • Improving Use of Technology: Innovation Procurement Sprint                              | -            | -           | -         | 15,000       | -           | -         |
| • Enhancing Aviation Resources: CAL FIRE Next Generation Large Air Tanker Program (C-130) | -            | -           | -         | 11,352       | -           | 6.0       |
| • Expanding Firefighting Surge Capacity: Heavy Fire Equipment Operator Staffing Increase  | -            | -           | -         | 10,584       | -           | 34.0      |
| • Expanding Firefighting Surge Capacity: CAL FIRE/CCC Fire Crews                          | -            | -           | -         | 10,492       | -           | 25.0      |
| • Facilities Repairs and Maintenance  | -            | -           | -         | 8,865        | 587         | 22.3      |
| • Improving Use of Technology: Fire Detection Camera Analysis                             | -            | -           | -         | 5,201        | -           | -         |
| • Legislative Investments: Shot Hole Borers   | -            | -           | -         | 5,000        | -           | -         |
| • Enhanced Fire Protection May Revision Update: C-130 Federal Air Tankers                 | -            | -           | -         | 4,603        | -           | -         |
| • Improving Use of Technology: Situational Awareness Staffing                             | -            | -           | -         | 4,481        | -           | 13.0      |
| • Enhanced Industrial Leave Disability (SB 334)   | -            | -           | -         | 4,200        | -           | -         |
| • Supporting Our Emergency Responders: Health and Wellness Program                        | -            | -           | -         | 4,183        | 2,404       | 14.0      |
| • Increasing Fire Prevention: Fireworks Management and Disposal                           | -            | -           | -         | 3,600        | -           | -         |
| • Contract County Capital Outlay  | -            | -           | -         | 3,320        | -           | -         |
| • Emergency Medical Services: Data and Information Systems (AB 1129)                      | -            | -           | -         | 3,158        | -           | 7.8       |
| • Deferred Maintenance Funding  | -            | -           | -         | 3,000        | -           | -         |
| • Expanding Firefighting Surge Capacity: Mobile Equipment Replacement                     | -            | -           | -         | 3,000        | -           | -         |
| • Professional Standards Program Continuation   | -            | -           | -         | 2,534        | 1,456       | 14.0      |
| • Resources Agency Technical Proposals: Technical Services Unit Funding Conversion        | -            | -           | -         | 2,262        | -           | -         |
| • Legislative Investments: Butte County Fire Department                                   | -            | -           | -         | 2,000        | -           | -         |

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|   | 2018-19*         |                 |           | 2019-20*         |                  |              |
|---|------------------|-----------------|-----------|------------------|------------------|--------------|
|   | General Fund     | Other Funds     | Positions | General Fund     | Other Funds      | Positions    |
| • Community Wildfire Prevention and Mitigation Report: California Vegetation Treatment Program Environmental Impact Report (CalVTP) | -                | -               | -         | 730              | -                | -            |
| • Office of the State Fire Marshal, Fire and Life Safety Division   | -                | -               | -         | 531              | 1,632            | 8.0          |
| • Fire Training Center Technical Adjustment   | -                | -               | -         | 219              | -                | 1.0          |
| • Digital Migration   | -                | -               | -         | 99               | -                | -            |
| • Cap and Trade Expenditure Plan: Urban Forestry  | -                | -               | -         | -                | 10,000           | -            |
| • Cap and Trade Expenditure Plan: WUI and Other Fire Prevention Activities  | -                | -               | -         | -                | 10,000           | -            |
| • Proposition 68: Forest Management   | -                | -               | -         | -                | 8,872            | 4.0          |
| • Wildfire Prevention and Recovery Legislative Package (SB 901)   | -                | -               | -         | -                | 4,832            | 10.0         |
| • Wildfire Prevention and Recovery Legislative Package (SB 1260)  | -                | -               | -         | -                | 2,517            | 8.0          |
| • Wildfire Prevention and Recovery Legislative Package (AB 2911)  | -                | -               | -         | -                | 2,278            | 6.0          |
| • Office of the State Fire Marshal, Licensing and Certification Program   | -                | -               | -         | -                | 1,098            | 4.0          |
| • Wildfire Prevention and Recovery Legislative Package (AB 2518)  | -                | -               | -         | -                | 400              | -            |
| • Regulation of Power Tool Use in Tolerance Zones (AB 1914)   | -                | -               | -         | -                | 139              | -            |
| • Digital Migration Technical Adjustment  | -                | -               | -         | -99              | -                | -            |
| <b>Totals, Workload Budget Change Proposals</b>   | <b>\$-</b>       | <b>\$-</b>      | <b>-</b>  | <b>\$148,615</b> | <b>\$46,215</b>  | <b>308.1</b> |
| <b>Other Workload Budget Adjustments</b>  |                  |                 |           |                  |                  |              |
| • Emergency Fund Adjustment   | 320,853          | -               | -         | 52,200           | -                | -            |
| • Other Post-Employment Benefit Adjustments   | 4,922            | 4,471           | -         | 4,922            | 4,471            | -            |
| • Contract County Wage Adjustments  | 2,949            | -               | -         | 2,949            | -                | -            |
| • Increased Workers' Compensation Cost  | -                | -               | -         | 2,510            | 71               | -            |
| • Unplanned Overtime Adjustment   | -                | -               | -         | 1,414            | -                | -            |
| • Wildfire Prevention and Recovery Legislative Package (SB 901)   | -                | -               | -         | -                | 200,000          | 176.0        |
| • Schedule A Adjustment   | -                | -               | -         | -                | 18,016           | 92.0         |
| • Net-Zero Federal Trust Fund Shift   | -                | -               | -         | -                | -                | -            |
| • Section 6.10 Deferred Maintenance Project Funding   | 2,000            | -               | -         | -                | -                | -            |
| • Salary Adjustments  | 9,242            | 8,325           | -         | 9,242            | 8,325            | -            |
| • Benefit Adjustments   | 4,173            | 3,982           | -         | 4,358            | 4,135            | -            |
| • Lease Revenue Debt Service Adjustment   | -421             | -               | -         | 4,355            | -                | -            |
| • Retirement Rate Adjustments   | 4,349            | 2,682           | -         | 4,349            | 2,682            | -            |
| • Carryover/Reappropriation   | 3,527            | 27,307          | -         | -                | -                | -            |
| • SWCAP   | -                | -               | -         | -                | -372             | -            |
| • Miscellaneous Baseline Adjustments  | -                | -               | -         | -                | -17,947          | -79.0        |
| <b>Totals, Other Workload Budget Adjustments</b>  | <b>\$351,594</b> | <b>\$46,767</b> | <b>-</b>  | <b>\$86,299</b>  | <b>\$219,381</b> | <b>189.0</b> |
| <b>Totals, Workload Budget Adjustments</b>  | <b>\$351,594</b> | <b>\$46,767</b> | <b>-</b>  | <b>\$234,914</b> | <b>\$265,596</b> | <b>497.1</b> |
| <b>Totals, Budget Adjustments</b>   | <b>\$351,594</b> | <b>\$46,767</b> | <b>-</b>  | <b>\$234,914</b> | <b>\$265,596</b> | <b>497.1</b> |

## PROGRAM DESCRIPTIONS

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## 3540 Department of Forestry and Fire Protection - Continued

### 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) includes the following activities:

- **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 relating by a city, county, fire departments or fire districts, and building departments. This 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. The OSFM is responsible for fire & life safety in over 45,000 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, and California Agricultural Districts.
- **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 seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement. The division is responsible for 11 statewide programs, which include the 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; Fireworks; and 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 ensures 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. 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 for over 50 training academies that represent a partnership with the fire departments, community colleges and the OSFM. State Fire Training 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:

Also called the "Dig Safe Board," created by the passage of Chapter 809, Statutes of 2016 (SB 661), works 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 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

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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 over 100 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 that house 196 fire crews. CAL FIRE also operates three Fire Centers with the California Conservation Corps (CCC) throughout the state that house seven fire crews. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation related work projects.

### 2465046 - Emergency Fire Suppression:

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

## 2470 - RESOURCE MANAGEMENT

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

### 2470010 - Resources Protection and Improvement:

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

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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 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 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 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 in the state.

**DETAILED EXPENDITURES BY PROGRAM**

|             |  | <u>2017-18*</u> | <u>2018-19*</u> | <u>2019-20*</u> |
|-------------|--|-----------------|-----------------|-----------------|
|             | <b>PROGRAM REQUIREMENTS</b>                              |                 |                 |                 |
| <b>2461</b> | <b>OFFICE OF THE STATE FIRE MARSHAL</b>                  |                 |                 |                 |
|             | <b>State Operations:</b>                                 |                 |                 |                 |
| 0001        | General Fund   | \$6,477         | \$2,832         | \$7,097         |
| 0028        | Unified Program Account                                  | 488             | 718             | 720             |
| 0102        | State Fire Marshal Licensing and Certification Fund      | 3,274           | 4,403           | 5,502           |
| 0140        | California Environmental License Plate Fund              | -               | 3,600           | -               |
| 0198        | California Fire and Arson Training Fund                  | 3,007           | 3,624           | 3,620           |
| 0209        | California Hazardous Liquid Pipeline Safety Fund         | 3,894           | 5,059           | 5,077           |
| 0890        | Federal Trust Fund                                       | 1,387           | 1,183           | 4,168           |
| 0995        | Reimbursements   | 7,551           | 16,933          | 18,523          |
| 3144        | Building Standards Administration Special Revolving Fund | 162             | 174             | 174             |
| 3228        | Greenhouse Gas Reduction Fund                            | -               | -               | 1,461           |
| 3302        | Safe Energy Infrastructure and Excavation Fund           | 2,595           | 3,711           | 3,851           |
|             | <b>Totals, State Operations</b>                          | <u>\$28,835</u> | <u>\$42,237</u> | <u>\$50,193</u> |

\* 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>2017-18*</u>    | <u>2018-19*</u>    | <u>2019-20*</u>    |
|--------------------------------|--|--------------------|--------------------|--------------------|
| <b>SUBPROGRAM REQUIREMENTS</b> |  |                    |                    |                    |
| <b>2461010</b>                 | <b>Office of the State Fire Marshal</b>                        |                    |                    |                    |
|                                | <b>State Operations:</b>                                       |                    |                    |                    |
| 0001                           | General Fund   | \$6,477            | \$2,832            | \$7,097            |
| 0028                           | Unified Program Account  | 488                | 718                | 720                |
| 0102                           | State Fire Marshal Licensing and Certification Fund            | 3,274              | 4,403              | 5,502              |
| 0140                           | California Environmental License Plate Fund                    | -                  | 3,600              | -                  |
| 0198                           | California Fire and Arson Training Fund                        | 3,007              | 3,624              | 3,620              |
| 0209                           | California Hazardous Liquid Pipeline Safety Fund               | 3,894              | 5,059              | 5,077              |
| 0890                           | Federal Trust Fund   | 1,387              | 1,183              | 4,168              |
| 0995                           | Reimbursements   | 7,551              | 16,933             | 18,523             |
| 3144                           | Building Standards Administration Special Revolving Fund       | 162                | 174                | 174                |
| 3228                           | Greenhouse Gas Reduction Fund                                  | -                  | -                  | 1,461              |
|                                | <b>Totals, State Operations</b>                                | <b>\$26,240</b>    | <b>\$38,526</b>    | <b>\$46,342</b>    |
| <b>SUBPROGRAM REQUIREMENTS</b> |  |                    |                    |                    |
| <b>2461019</b>                 | <b>California Underground Facilities Safe Excavation Board</b> |                    |                    |                    |
|                                | <b>State Operations:</b>                                       |                    |                    |                    |
| 3302                           | Safe Energy Infrastructure and Excavation Fund                 | \$2,595            | \$3,711            | \$3,851            |
|                                | <b>Totals, State Operations</b>                                | <b>\$2,595</b>     | <b>\$3,711</b>     | <b>\$3,851</b>     |
| <b>PROGRAM REQUIREMENTS</b>    |  |                    |                    |                    |
| <b>2465</b>                    | <b>FIRE PROTECTION</b>   |                    |                    |                    |
|                                | <b>State Operations:</b>                                       |                    |                    |                    |
| 0001                           | General Fund   | \$1,376,818        | \$1,776,165        | \$1,620,024        |
| 0022                           | State Emergency Telephone Number Account                       | 3,723              | 3,815              | 3,815              |
| 0890                           | Federal Trust Fund   | 3,258              | 8,637              | 5,511              |
| 0995                           | Reimbursements   | 837,463            | 550,498            | 572,351            |
| 3063                           | State Responsibility Area Fire Prevention Fund                 | -5,409             | 43,901             | -                  |
| 3228                           | Greenhouse Gas Reduction Fund                                  | 238,432            | 40,501             | 71,461             |
|                                | <b>Totals, State Operations</b>                                | <b>\$2,454,285</b> | <b>\$2,423,517</b> | <b>\$2,273,162</b> |
|                                | <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001                           | General Fund   | \$6,800            | \$10,500           | \$-                |
|                                | <b>Totals, Local Assistance</b>                                | <b>\$6,800</b>     | <b>\$10,500</b>    | <b>\$-</b>         |
| <b>SUBPROGRAM REQUIREMENTS</b> |  |                    |                    |                    |
| <b>2465010</b>                 | <b>Fire Prevention</b>   |                    |                    |                    |
|                                | <b>State Operations:</b>                                       |                    |                    |                    |
| 0890                           | Federal Trust Fund   | -                  | 1,171              | 655                |
| 0995                           | Reimbursements   | 397                | 1,370              | 1,370              |
| 3063                           | State Responsibility Area Fire Prevention Fund                 | -5,409             | 35,362             | -                  |
| 3228                           | Greenhouse Gas Reduction Fund                                  | 225,901            | 26,241             | 48,505             |
|                                | <b>Totals, State Operations</b>                                | <b>\$220,889</b>   | <b>\$64,144</b>    | <b>\$50,530</b>    |
|                                | <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001                           | General Fund   | \$6,000            | \$10,000           | \$-                |
|                                | <b>Totals, Local Assistance</b>                                | <b>\$6,000</b>     | <b>\$10,000</b>    | <b>\$-</b>         |
| <b>SUBPROGRAM REQUIREMENTS</b> |  |                    |                    |                    |
| <b>2465019</b>                 | <b>Fire Control</b>  |                    |                    |                    |
|                                | <b>State Operations:</b>                                       |                    |                    |                    |
| 0001                           | General Fund   | \$666,804          | \$789,316          | \$885,719          |
| 0022                           | State Emergency Telephone Number Account                       | 3,723              | 3,815              | 3,815              |
| 0890                           | Federal Trust Fund   | 3,258              | 5,348              | 4,260              |
| 0995                           | Reimbursements   | 25,381             | 81,955             | 81,955             |

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**3540 Department of Forestry and Fire Protection - Continued**

|                |  | <u>2017-18*</u>  | <u>2018-19*</u>  | <u>2019-20*</u>  |
|----------------|--|------------------|------------------|------------------|
| 3063           | State Responsibility Area Fire Prevention Fund   | -                | 8,539            | -                |
| 3228           | Greenhouse Gas Reduction Fund  | 6,987            | 3,800            | 12,457           |
|                | <b>Totals, State Operations</b>  | <u>\$706,153</u> | <u>\$892,773</u> | <u>\$988,206</u> |
|                | <b>Local Assistance:</b>   |                  |                  |                  |
| 0001           | General Fund   | \$800            | \$500            | \$-              |
|                | <b>Totals, Local Assistance</b>  | <u>\$800</u>     | <u>\$500</u>     | <u>\$-</u>       |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>2465028</b> | <b>Cooperative Fire Protection</b>   |                  |                  |                  |
|                | <b>State Operations:</b>   |                  |                  |                  |
| 0001           | General Fund   | \$76,007         | \$78,899         | \$87,360         |
| 0995           | Reimbursements   | 367,923          | 460,627          | 482,480          |
| 3228           | Greenhouse Gas Reduction Fund  | 5,297            | 6,384            | 6,384            |
|                | <b>Totals, State Operations</b>  | <u>\$449,227</u> | <u>\$545,910</u> | <u>\$576,224</u> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>2465037</b> | <b>Conservation Camps</b>  |                  |                  |                  |
|                | <b>State Operations:</b>   |                  |                  |                  |
| 0001           | General Fund   | \$128,846        | \$144,297        | \$151,945        |
| 0890           | Federal Trust Fund   | -                | 2,118            | 596              |
| 0995           | Reimbursements   | 1,509            | 806              | 806              |
| 3228           | Greenhouse Gas Reduction Fund  | 247              | 4,076            | 4,115            |
|                | <b>Totals, State Operations</b>  | <u>\$130,602</u> | <u>\$151,297</u> | <u>\$157,462</u> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>2465046</b> | <b>Emergency Fire Suppression</b>  |                  |                  |                  |
|                | <b>State Operations:</b>   |                  |                  |                  |
| 0001           | General Fund   | \$505,161        | \$763,653        | \$495,000        |
| 0995           | Reimbursements   | 442,253          | 5,740            | 5,740            |
|                | <b>Totals, State Operations</b>  | <u>\$947,414</u> | <u>\$769,393</u> | <u>\$500,740</u> |
|                | <b>PROGRAM REQUIREMENTS</b>  |                  |                  |                  |
| <b>2470</b>    | <b>RESOURCE MANAGEMENT</b>   |                  |                  |                  |
|                | <b>State Operations:</b>   |                  |                  |                  |
| 0001           | General Fund   | \$17,986         | \$14,727         | \$19,758         |
| 0140           | California Environmental License Plate Fund  | 454              | 625              | 625              |
| 0300           | Professional Forester Registration Fund  | 212              | 219              | 219              |
| 0890           | Federal Trust Fund   | 1,007            | 10,936           | 10,705           |
| 0928           | Forest Resources Improvement Fund  | 8,366            | 9,168            | 9,171            |
| 0995           | Reimbursements   | 278              | 1,536            | 1,536            |
| 3212           | Timber Regulation and Forest Restoration Fund  | 21,440           | 25,121           | 23,915           |
| 3228           | Greenhouse Gas Reduction Fund  | 27,619           | 208,752          | 229,037          |
| 3237           | Cost of Implementation Account, Air Pollution Control Fund                                     | 134              | 176              | 176              |
| 6088           | California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund | -                | 1,070            | 622              |
|                | <b>Totals, State Operations</b>  | <u>\$77,496</u>  | <u>\$272,330</u> | <u>\$295,764</u> |
|                | <b>Local Assistance:</b>   |                  |                  |                  |
| 3212           | Timber Regulation and Forest Restoration Fund  | \$1,520          | \$1,945          | \$-              |
| 6088           | California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund | -                | 13,555           | 8,250            |
|                | <b>Totals, Local Assistance</b>  | <u>\$1,520</u>   | <u>\$15,500</u>  | <u>\$8,250</u>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>2470010</b> | <b>Resources Protection and Improvement</b>  |                  |                  |                  |
|                | <b>State Operations:</b>   |                  |                  |                  |
| 0001           | General Fund   | \$16,741         | \$13,386         | \$18,428         |

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**3540 Department of Forestry and Fire Protection - Continued**

|                |  | <u>2017-18*</u>        | <u>2018-19*</u>         | <u>2019-20*</u>         |
|----------------|--|------------------------|-------------------------|-------------------------|
| 0140           | California Environmental License Plate Fund  | 215                    | 226                     | 226                     |
| 0890           | Federal Trust Fund   | 1,007                  | 10,936                  | 10,705                  |
| 0928           | Forest Resources Improvement Fund  | 8,366                  | 9,168                   | 9,171                   |
| 0995           | Reimbursements   | 167                    | 1,249                   | 1,249                   |
| 3212           | Timber Regulation and Forest Restoration Fund  | 4,356                  | 4,976                   | 3,982                   |
| 3228           | Greenhouse Gas Reduction Fund  | 27,543                 | 207,488                 | 227,762                 |
| 6088           | California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund | -                      | 1,070                   | 622                     |
|                | <b>Totals, State Operations</b>  | <u><b>\$58,395</b></u> | <u><b>\$248,499</b></u> | <u><b>\$272,145</b></u> |
|                | <b>Local Assistance:</b>   |                        |                         |                         |
| 3212           | Timber Regulation and Forest Restoration Fund  | \$1,520                | \$1,945                 | \$-                     |
| 6088           | California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund | -                      | 13,555                  | 8,250                   |
|                | <b>Totals, Local Assistance</b>  | <u><b>\$1,520</b></u>  | <u><b>\$15,500</b></u>  | <u><b>\$8,250</b></u>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                        |                         |                         |
| <b>2470019</b> | <b>Forest Practice Regulations</b>   |                        |                         |                         |
|                | <b>State Operations:</b>   |                        |                         |                         |
| 0995           | Reimbursements   | 111                    | 287                     | 287                     |
| 3212           | Timber Regulation and Forest Restoration Fund  | 17,084                 | 20,145                  | 19,933                  |
|                | <b>Totals, State Operations</b>  | <u><b>\$17,195</b></u> | <u><b>\$20,432</b></u>  | <u><b>\$20,220</b></u>  |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                        |                         |                         |
| <b>2470028</b> | <b>Forest Resources Inventory and Assessment</b>   |                        |                         |                         |
|                | <b>State Operations:</b>   |                        |                         |                         |
| 0001           | General Fund   | \$1,245                | \$1,341                 | \$1,330                 |
| 0140           | California Environmental License Plate Fund  | 239                    | 399                     | 399                     |
| 3228           | Greenhouse Gas Reduction Fund  | 76                     | 1,264                   | 1,275                   |
| 3237           | Cost of Implementation Account, Air Pollution Control Fund                                     | 134                    | 176                     | 176                     |
|                | <b>Totals, State Operations</b>  | <u><b>\$1,694</b></u>  | <u><b>\$3,180</b></u>   | <u><b>\$3,180</b></u>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                        |                         |                         |
| <b>2470037</b> | <b>Forest Licensing</b>  |                        |                         |                         |
|                | <b>State Operations:</b>   |                        |                         |                         |
| 0300           | Professional Forester Registration Fund  | \$212                  | \$219                   | \$219                   |
|                | <b>Totals, State Operations</b>  | <u><b>\$212</b></u>    | <u><b>\$219</b></u>     | <u><b>\$219</b></u>     |
|                | <b>PROGRAM REQUIREMENTS</b>  |                        |                         |                         |
| <b>2475</b>    | <b>BOARD OF FORESTRY AND FIRE PROTECTION</b>   |                        |                         |                         |
|                | <b>State Operations:</b>   |                        |                         |                         |
| 0001           | General Fund   | \$137                  | \$327                   | \$1,057                 |
| 3212           | Timber Regulation and Forest Restoration Fund  | 285                    | 1,598                   | 1,218                   |
| 3228           | Greenhouse Gas Reduction Fund  | 590                    | 959                     | 1,976                   |
| 3237           | Cost of Implementation Account, Air Pollution Control Fund                                     | 200                    | 224                     | 224                     |
|                | <b>Totals, State Operations</b>  | <u><b>\$1,212</b></u>  | <u><b>\$3,108</b></u>   | <u><b>\$4,475</b></u>   |
|                | <b>PROGRAM REQUIREMENTS</b>  |                        |                         |                         |
| <b>2480</b>    | <b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>  |                        |                         |                         |
|                | <b>State Operations:</b>   |                        |                         |                         |
| 0001           | General Fund   | \$5,429                | \$5,429                 | \$5,429                 |
|                | <b>Totals, State Operations</b>  | <u><b>\$5,429</b></u>  | <u><b>\$5,429</b></u>   | <u><b>\$5,429</b></u>   |
|                | <b>PROGRAM REQUIREMENTS</b>  |                        |                         |                         |
| <b>9900</b>    | <b>ADMINISTRATION - TOTAL</b>  |                        |                         |                         |
|                | <b>State Operations:</b>   |                        |                         |                         |
| 0001           | General Fund   | \$1,475                | \$1                     | \$1                     |
| 0995           | Reimbursements   | 664                    | 271                     | 287                     |

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**3540 Department of Forestry and Fire Protection - Continued**

|                                 |                                     | <u>2017-18*</u>    | <u>2018-19*</u>    | <u>2019-20*</u>    |
|---------------------------------|-------------------------------------|--------------------|--------------------|--------------------|
| <b>Totals, State Operations</b> |                                     | <b>\$2,139</b>     | <b>\$272</b>       | <b>\$288</b>       |
| <b>SUBPROGRAM REQUIREMENTS</b>  |                                     |                    |                    |                    |
| <b>9900100</b>                  | <b>Administration</b>               |                    |                    |                    |
| <b>State Operations:</b>        |                                     |                    |                    |                    |
| 0001                            | General Fund                        | \$108,739          | \$130,539          | \$133,205          |
| 0995                            | Reimbursements                      | 664                | 287                | 287                |
| <b>Totals, State Operations</b> |                                     | <b>\$109,403</b>   | <b>\$130,826</b>   | <b>\$133,492</b>   |
| <b>SUBPROGRAM REQUIREMENTS</b>  |                                     |                    |                    |                    |
| <b>9900200</b>                  | <b>Administration - Distributed</b> |                    |                    |                    |
| <b>State Operations:</b>        |                                     |                    |                    |                    |
| 0001                            | General Fund                        | -\$107,264         | -\$130,538         | -\$133,204         |
| 0995                            | Reimbursements                      | -                  | -16                | -                  |
| <b>Totals, State Operations</b> |                                     | <b>-\$107,264</b>  | <b>-\$130,554</b>  | <b>-\$133,204</b>  |
| <b>TOTALS, EXPENDITURES</b>     |                                     |                    |                    |                    |
| State Operations                |                                     | 2,569,396          | 2,746,893          | 2,629,311          |
| Local Assistance                |                                     | 8,320              | 26,000             | 8,250              |
| <b>Totals, Expenditures</b>     |                                     | <b>\$2,577,716</b> | <b>\$2,772,893</b> | <b>\$2,637,561</b> |

**EXPENDITURES BY CATEGORY**

| 1 State Operations  | <u>Positions</u> |                |                | <u>Expenditures</u> |                    |                    |
|---|------------------|----------------|----------------|---------------------|--------------------|--------------------|
|   | 2017-18          | 2018-19        | 2019-20        | 2017-18*            | 2018-19*           | 2019-20*           |
| PERSONAL SERVICES   |                  |                |                |                     |                    |                    |
| Baseline Positions  | 6,891.9          | 7,182.5        | 7,160.5        | \$692,074           | \$720,934          | \$720,077          |
| Other Adjustments   | -79.3            | -              | 497.1          | 103,727             | 17,567             | 73,824             |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>6,812.6</b>   | <b>7,182.5</b> | <b>7,657.6</b> | <b>\$795,801</b>    | <b>\$738,501</b>   | <b>\$793,901</b>   |
| Staff Benefits  | -                | -              | -              | 408,136             | 447,965            | 480,428            |
| <b>Totals, Personal Services</b>  | <b>6,812.6</b>   | <b>7,182.5</b> | <b>7,657.6</b> | <b>\$1,203,937</b>  | <b>\$1,186,466</b> | <b>\$1,274,329</b> |
| OPERATING EXPENSES AND EQUIPMENT  |                  |                |                | \$1,365,459         | \$1,560,427        | \$1,354,982        |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                  |                |                | <b>\$2,569,396</b>  | <b>\$2,746,893</b> | <b>\$2,629,311</b> |

| 2 Local Assistance  | <u>Expenditures</u> |                 |                |
|---|---------------------|-----------------|----------------|
|   | 2017-18*            | 2018-19*        | 2019-20*       |
| Consulting and Professional Services - External - Other   | \$8,320             | \$1,945         | \$-            |
| Grants and Subventions - Governmental                     | -                   | 24,055          | 8,250          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$8,320</b>      | <b>\$26,000</b> | <b>\$8,250</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 1 STATE OPERATIONS                            | 2017-18*  | 2018-19*  | 2019-20*    |
|---|-----------|-----------|-------------|
| <b>0001 General Fund</b>                      |           |           |             |
| APPROPRIATIONS                                |           |           |             |
| 001 Budget Act appropriation                  | \$864,909 | \$895,986 | \$1,029,266 |
| Allocation for Employee Compensation          | -         | 9,242     | -           |
| Allocation for Other Post-Employment Benefits | -         | 4,922     | -           |
| Allocation for Staff Benefits                 | -         | 4,173     | -           |
| Contract County Wage Adjustments              | -         | 2,949     | -           |

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**3540 Department of Forestry and Fire Protection - Continued**

| <b>1 STATE OPERATIONS</b>   | <b>2017-18*</b>    | <b>2018-19*</b>    | <b>2019-20*</b>    |
|---|--------------------|--------------------|--------------------|
| Section 3.60 Pension Contribution Adjustment  | -                  | 4,349              | -                  |
| Section 6.10 Deferred Maintenance Project Funding   | -                  | 2,000              | -                  |
| 003 Budget Act appropriation  | 13,880             | 14,043             | 18,398             |
| Lease Revenue Debt Service Adjustment   | -                  | -421               | -                  |
| 004 Budget Act appropriation  | -                  | 95,058             | 95,702             |
| 005 Budget Act appropriation  | -                  | -                  | 15,000             |
| 006 Budget Act appropriation  | 505,161            | 960,153            | 691,500            |
| General Fund offset related to anticipated reimbursements                                     | -                  | -196,500           | -196,500           |
| Prior Year Balances Available:  |                    |                    |                    |
| Item 3540-001-001, Budget Act of 2017   | -                  | 3,527              | -                  |
| Item 3540-004-0001, Budget Act of 2016 as reappropriated by Item 3540-492, Budget Act of 2017 | 24,372             | -                  | -                  |
| <b>Totals Available</b>   | <b>\$1,408,322</b> | <b>\$1,799,481</b> | <b>\$1,653,366</b> |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,408,322</b> | <b>\$1,799,481</b> | <b>\$1,653,366</b> |
| <b>0022 State Emergency Telephone Number Account</b>  |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 001 Budget Act appropriation  | \$3,723            | \$3,815            | \$3,815            |
| <b>Totals Available</b>   | <b>\$3,723</b>     | <b>\$3,815</b>     | <b>\$3,815</b>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,723</b>     | <b>\$3,815</b>     | <b>\$3,815</b>     |
| <b>0028 Unified Program Account</b>   |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 001 Budget Act appropriation  | \$488              | \$701              | \$720              |
| Allocation for Employee Compensation  | -                  | 10                 | -                  |
| Allocation for Other Post-Employment Benefits   | -                  | 1                  | -                  |
| Allocation for Staff Benefits   | -                  | 4                  | -                  |
| Section 3.60 Pension Contribution Adjustment  | -                  | 2                  | -                  |
| <b>Totals Available</b>   | <b>\$488</b>       | <b>\$718</b>       | <b>\$720</b>       |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$488</b>       | <b>\$718</b>       | <b>\$720</b>       |
| <b>0102 State Fire Marshal Licensing and Certification Fund</b>                               |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 001 Budget Act appropriation  | \$3,274            | \$4,282            | \$5,502            |
| Allocation for Employee Compensation  | -                  | 51                 | -                  |
| Allocation for Other Post-Employment Benefits   | -                  | 23                 | -                  |
| Allocation for Staff Benefits   | -                  | 23                 | -                  |
| Section 3.60 Pension Contribution Adjustment  | -                  | 24                 | -                  |
| <b>Totals Available</b>   | <b>\$3,274</b>     | <b>\$4,403</b>     | <b>\$5,502</b>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,274</b>     | <b>\$4,403</b>     | <b>\$5,502</b>     |
| <b>0140 California Environmental License Plate Fund</b>                                       |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 001 Budget Act appropriation  | \$454              | \$4,208            | \$625              |
| Allocation for Employee Compensation  | -                  | 8                  | -                  |
| Allocation for Other Post-Employment Benefits   | -                  | 3                  | -                  |
| Allocation for Staff Benefits   | -                  | 3                  | -                  |
| Section 3.60 Pension Contribution Adjustment  | -                  | 3                  | -                  |
| 011 Budget Act appropriation (Transfer to Professional Forester Registration Fund)            | -                  | -                  | (100)              |
| <b>Totals Available</b>   | <b>\$454</b>       | <b>\$4,225</b>     | <b>\$625</b>       |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$454</b>       | <b>\$4,225</b>     | <b>\$625</b>       |
| <b>0198 California Fire and Arson Training Fund</b>   |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 001 Budget Act appropriation  | \$3,007            | \$3,554            | \$3,620            |
| Allocation for Employee Compensation  | -                  | 29                 | -                  |

\* 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**

| <b>1 STATE OPERATIONS</b>   | <b>2017-18*</b>  | <b>2018-19*</b>  | <b>2019-20*</b>  |
|---|------------------|------------------|------------------|
| Allocation for Other Post-Employment Benefits                             | -                | 14               | -                |
| Allocation for Staff Benefits   | -                | 13               | -                |
| Section 3.60 Pension Contribution Adjustment                              | -                | 14               | -                |
| <b>Totals Available</b>   | <b>\$3,007</b>   | <b>\$3,624</b>   | <b>\$3,620</b>   |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,007</b>   | <b>\$3,624</b>   | <b>\$3,620</b>   |
| <b>0209 California Hazardous Liquid Pipeline Safety Fund</b>              |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$3,894          | \$4,776          | \$5,077          |
| Allocation for Employee Compensation                                      | -                | 159              | -                |
| Allocation for Other Post-Employment Benefits                             | -                | 25               | -                |
| Allocation for Staff Benefits   | -                | 61               | -                |
| Section 3.60 Pension Contribution Adjustment                              | -                | 38               | -                |
| <b>Totals Available</b>   | <b>\$3,894</b>   | <b>\$5,059</b>   | <b>\$5,077</b>   |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,894</b>   | <b>\$5,059</b>   | <b>\$5,077</b>   |
| <b>0300 Professional Forester Registration Fund</b>                       |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$212            | \$214            | \$219            |
| Allocation for Employee Compensation                                      | -                | 2                | -                |
| Allocation for Other Post-Employment Benefits                             | -                | 1                | -                |
| Allocation for Staff Benefits   | -                | 1                | -                |
| Section 3.60 Pension Contribution Adjustment                              | -                | 1                | -                |
| <b>Totals Available</b>   | <b>\$212</b>     | <b>\$219</b>     | <b>\$219</b>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$212</b>     | <b>\$219</b>     | <b>\$219</b>     |
| <b>0890 Federal Trust Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$5,652          | \$20,756         | \$20,384         |
| <b>Totals Available</b>   | <b>\$5,652</b>   | <b>\$20,756</b>  | <b>\$20,384</b>  |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$5,652</b>   | <b>\$20,756</b>  | <b>\$20,384</b>  |
| <b>0928 Forest Resources Improvement Fund</b>                             |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$8,366          | \$8,956          | \$9,171          |
| Allocation for Employee Compensation                                      | -                | 71               | -                |
| Allocation for Other Post-Employment Benefits                             | -                | 53               | -                |
| Allocation for Staff Benefits   | -                | 36               | -                |
| Section 3.60 Pension Contribution Adjustment                              | -                | 52               | -                |
| <b>Totals Available</b>   | <b>\$8,366</b>   | <b>\$9,168</b>   | <b>\$9,171</b>   |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$8,366</b>   | <b>\$9,168</b>   | <b>\$9,171</b>   |
| <b>0995 Reimbursements</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| Reimbursements  | \$845,956        | \$569,238        | \$592,697        |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$845,956</b> | <b>\$569,238</b> | <b>\$592,697</b> |
| <b>3063 State Responsibility Area Fire Prevention Fund</b>                |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | -                | \$43,901         | -                |
| 001 Budget Act appropriation as repealed by Chapter 249, Statutes of 2017 | -5,409           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>-5,409</b>    | <b>\$43,901</b>  | <b>-</b>         |
| <b>3144 Building Standards Administration Special Revolving Fund</b>      |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$162            | \$170            | \$174            |
| Allocation for Employee Compensation                                      | -                | 1                | -                |
| Allocation for Other Post-Employment Benefits                             | -                | 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**

| <b>1 STATE OPERATIONS</b>  | <b>2017-18*</b>  | <b>2018-19*</b>  | <b>2019-20*</b>  |
|--|------------------|------------------|------------------|
| Allocation for Staff Benefits  | -                | 1                | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 1                | -                |
| <b>Totals Available</b>  | <b>\$162</b>     | <b>\$174</b>     | <b>\$174</b>     |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$162</b>     | <b>\$174</b>     | <b>\$174</b>     |
| <b>3212 Timber Regulation and Forest Restoration Fund</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$21,725         | \$26,042         | \$25,133         |
| Allocation for Employee Compensation   | -                | 263              | -                |
| Allocation for Other Post-Employment Benefits  | -                | 144              | -                |
| Allocation for Staff Benefits  | -                | 122              | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 148              | -                |
| <b>Totals Available</b>  | <b>\$21,725</b>  | <b>\$26,719</b>  | <b>\$25,133</b>  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$21,725</b>  | <b>\$26,719</b>  | <b>\$25,133</b>  |
| <b>3228 Greenhouse Gas Reduction Fund</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | -                | \$165,000        | \$165,000        |
| 001 Budget Act appropriation as added by Chapter 249, Statutes of 2017                                     | 194,638          | -                | -                |
| 002 Budget Act appropriation   | -                | 28,070           | 83,935           |
| 002 Budget Act appropriation as added by Chapter 249, Statutes of 2017                                     | 70,055           | -                | -                |
| Allocation for Employee Compensation   | -                | 693              | -                |
| Allocation for Other Post-Employment Benefits  | -                | 402              | -                |
| Allocation for Staff Benefits  | -                | 322              | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 363              | -                |
| 003 Budget Act appropriation   | -                | -                | 35,000           |
| 003 Budget Act appropriation as added by Chapter 30, Statutes 2018   | -                | 30,000           | -                |
| 005 Budget Act appropriation   | -                | -                | 20,000           |
| Prior Year Balances Available:   |                  |                  |                  |
| Item 3540-001-3228, Budget Act of 2016 as added by Chapter 370, Statutes of 2016                           | 1,948            | -                | -                |
| Item 3540-001-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017                           | -                | 25,362           | -                |
| <b>Totals Available</b>  | <b>\$266,641</b> | <b>\$250,212</b> | <b>\$303,935</b> |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$266,641</b> | <b>\$250,212</b> | <b>\$303,935</b> |
| <b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>                                     |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$334            | \$393            | \$400            |
| Allocation for Employee Compensation   | -                | 4                | -                |
| Allocation for Other Post-Employment Benefits  | -                | 1                | -                |
| Allocation for Staff Benefits  | -                | 1                | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 1                | -                |
| <b>Totals Available</b>  | <b>\$334</b>     | <b>\$400</b>     | <b>\$400</b>     |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$334</b>     | <b>\$400</b>     | <b>\$400</b>     |
| <b>3302 Safe Energy Infrastructure and Excavation Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$2,595          | \$3,613          | \$3,851          |
| Allocation for Employee Compensation   | -                | 47               | -                |
| Allocation for Other Post-Employment Benefits  | -                | 19               | -                |
| Allocation for Staff Benefits  | -                | 17               | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 15               | -                |
| <b>Totals Available</b>  | <b>\$2,595</b>   | <b>\$3,711</b>   | <b>\$3,851</b>   |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$2,595</b>   | <b>\$3,711</b>   | <b>\$3,851</b>   |
| <b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b> |                  |                  |                  |

\* 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**

| <b>1 STATE OPERATIONS</b>  | <b>2017-18*</b>    | <b>2018-19*</b>    | <b>2019-20*</b>    |
|--|--------------------|--------------------|--------------------|
| APPROPRIATIONS   |                    |                    |                    |
| 001 Budget Act appropriation   | -                  | \$1,070            | \$622              |
| <b>TOTALS, EXPENDITURES</b>  | <u>-</u>           | <u>\$1,070</u>     | <u>\$622</u>       |
| <b>Total Expenditures, All Funds, (State Operations)</b>   | <b>\$2,569,396</b> | <b>\$2,746,893</b> | <b>\$2,629,311</b> |
| <br>   |                    |                    |                    |
| <b>2 LOCAL ASSISTANCE</b>  | <b>2017-18*</b>    | <b>2018-19*</b>    | <b>2019-20*</b>    |
| <b>0001 General Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$800              | \$10,500           | -                  |
| 102 Budget Act appropriation as added by Chapter 54, Statutes of 2017                                      | 6,000              | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$6,800</u>     | <u>\$10,500</u>    | <u>-</u>           |
| <b>3212 Timber Regulation and Forest Restoration Fund</b>  |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$1,520            | -                  | -                  |
| Prior Year Balances Available:   |                    |                    |                    |
| Item 3540-101-3212, Budget Act of 2017   | -                  | 1,945              | -                  |
| <b>Totals Available</b>  | <u>\$1,520</u>     | <u>\$1,945</u>     | <u>-</u>           |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$1,520</u>     | <u>\$1,945</u>     | <u>-</u>           |
| <b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b> |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | -                  | \$13,555           | \$8,250            |
| <b>TOTALS, EXPENDITURES</b>  | <u>-</u>           | <u>\$13,555</u>    | <u>\$8,250</u>     |
| <b>Total Expenditures, All Funds, (Local Assistance)</b>   | <u>\$8,320</u>     | <u>\$26,000</u>    | <u>\$8,250</u>     |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>                             | <b>\$2,577,716</b> | <b>\$2,772,893</b> | <b>\$2,637,561</b> |

**FUND CONDITION STATEMENTS**

|  | <b>2017-18*</b> | <b>2018-19*</b> | <b>2019-20*</b> |
|--|-----------------|-----------------|-----------------|
| <b>0102 State Fire Marshal Licensing and Certification Fund<sup>S</sup></b>      |                 |                 |                 |
| BEGINNING BALANCE  | \$1,130         | \$1,903         | \$2,201         |
| Prior Year Adjustments   | 514             | -               | -               |
| Adjusted Beginning Balance   | <u>\$1,644</u>  | <u>\$1,903</u>  | <u>\$2,201</u>  |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                       |                 |                 |                 |
| Revenues:  |                 |                 |                 |
| 4121200 Delinquent Fees  | 121             | 55              | 62              |
| 4122600 Explosive Permit Fees  | 1               | -               | -               |
| 4127400 Renewal Fees   | 2,767           | 3,376           | 3,488           |
| 4129200 Other Regulatory Fees  | 9               | 8               | 8               |
| 4129400 Other Regulatory Licenses and Permits                                    | 795             | 1,482           | 1,495           |
| 4143500 Miscellaneous Services to the Public                                     | 3               | 8               | 8               |
| 4172500 Miscellaneous Revenue  | 28              | 21              | 21              |
| Total Revenues, Transfers, and Other Adjustments                                 | <u>\$3,724</u>  | <u>\$4,950</u>  | <u>\$5,082</u>  |
| Total Resources  | <u>\$5,368</u>  | <u>\$6,853</u>  | <u>\$7,283</u>  |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |                 |                 |                 |
| Expenditures:  |                 |                 |                 |
| 3540 Department of Forestry and Fire Protection (State Operations)               | 3,274           | 4,403           | 5,502           |
| 8880 Financial Information System for California (State Operations)              | 6               | -               | -               |
| 9892 Supplemental Pension Payments (State Operations)                            | -               | 33              | 74              |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 185             | 216             | 109             |

\* 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**

|  | 2017-18* | 2018-19* | 2019-20* |
|--|----------|----------|----------|
| Total Expenditures and Expenditure Adjustments                                   | \$3,465  | \$4,652  | \$5,685  |
| FUND BALANCE   | \$1,903  | \$2,201  | \$1,598  |
| Reserve for economic uncertainties   | 1,903    | 2,201    | 1,598    |
| <b>0198 California Fire and Arson Training Fund<sup>s</sup></b>                  |          |          |          |
| BEGINNING BALANCE  | \$902    | \$215    | \$171    |
| Prior Year Adjustments   | 273      | -        | -        |
| Adjusted Beginning Balance   | \$1,175  | \$215    | \$171    |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                       |          |          |          |
| Revenues:  |          |          |          |
| 4143500 Miscellaneous Services to the Public                                     | 2,133    | 3,700    | 3,700    |
| 4163000 Investment Income - Surplus Money Investments                            | 16       | 16       | 17       |
| Total Revenues, Transfers, and Other Adjustments                                 | \$2,149  | \$3,716  | \$3,717  |
| Total Resources  | \$3,324  | \$3,931  | \$3,888  |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |          |          |          |
| Expenditures:  |          |          |          |
| 3540 Department of Forestry and Fire Protection (State Operations)               | 3,007    | 3,624    | 3,620    |
| 9892 Supplemental Pension Payments (State Operations)                            | -        | -        | 47       |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 102      | 136      | 84       |
| Total Expenditures and Expenditure Adjustments                                   | \$3,109  | \$3,760  | \$3,751  |
| FUND BALANCE   | \$215    | \$171    | \$137    |
| Reserve for economic uncertainties   | 215      | 171      | 137      |
| <b>0209 California Hazardous Liquid Pipeline Safety Fund<sup>s</sup></b>         |          |          |          |
| BEGINNING BALANCE  | \$10,042 | \$11,030 | \$9,572  |
| Prior Year Adjustments   | 1,153    | -        | -        |
| Adjusted Beginning Balance   | \$11,195 | \$11,030 | \$9,572  |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                       |          |          |          |
| Revenues:  |          |          |          |
| 4126400 Processing Fee   | -        | 8        | 8        |
| 4129200 Other Regulatory Fees  | 3,565    | 3,700    | 3,700    |
| 4163000 Investment Income - Surplus Money Investments                            | 180      | 25       | 25       |
| 4173000 Penalty Assessments - Other  | 106      | 200      | 200      |
| Total Revenues, Transfers, and Other Adjustments                                 | \$3,851  | \$3,933  | \$3,933  |
| Total Resources  | \$15,046 | \$14,963 | \$13,505 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |          |          |          |
| Expenditures:  |          |          |          |
| 3540 Department of Forestry and Fire Protection (State Operations)               | 3,894    | 5,059    | 5,077    |
| 8880 Financial Information System for California (State Operations)              | 6        | -        | -        |
| 9892 Supplemental Pension Payments (State Operations)                            | -        | 53       | 111      |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 116      | 279      | 163      |
| Total Expenditures and Expenditure Adjustments                                   | \$4,016  | \$5,391  | \$5,351  |
| FUND BALANCE   | \$11,030 | \$9,572  | \$8,154  |
| Reserve for economic uncertainties   | 11,030   | 9,572    | 8,154    |
| <b>0300 Professional Forester Registration Fund<sup>s</sup></b>                  |          |          |          |
| BEGINNING BALANCE  | \$189    | \$106    | \$10     |
| Prior Year Adjustments   | 8        | -        | -        |
| Adjusted Beginning Balance   | \$197    | \$106    | \$10     |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                       |          |          |          |
| Revenues:  |          |          |          |
| 4129400 Other Regulatory Licenses and Permits                                    | 124      | 122      | 171      |
| 4163000 Investment Income - Surplus Money Investments                            | 3        | -        | -        |

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**3540 Department of Forestry and Fire Protection - Continued**

|   | 2017-18*        | 2018-19*        | 2019-20*        |
|---|-----------------|-----------------|-----------------|
| 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 pending legislation | -               | -               | 100             |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$128</u>    | <u>\$123</u>    | <u>\$272</u>    |
| Total Resources   | <u>\$325</u>    | <u>\$229</u>    | <u>\$282</u>    |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                 |                 |                 |
| Expenditures:   |                 |                 |                 |
| 3540 Department of Forestry and Fire Protection (State Operations)  | 212             | 219             | 219             |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)  | 7               | -               | 4               |
| Total Expenditures and Expenditure Adjustments  | <u>\$219</u>    | <u>\$219</u>    | <u>\$223</u>    |
| FUND BALANCE  | <u>\$106</u>    | <u>\$10</u>     | <u>\$59</u>     |
| Reserve for economic uncertainties  | 106             | 10              | 59              |
| <b>0928 Forest Resources Improvement Fund<sup>N</sup></b>   |                 |                 |                 |
| BEGINNING BALANCE   | \$1,431         | \$5,047         | \$5,090         |
| Prior Year Adjustments  | 130             | -               | -               |
| Adjusted Beginning Balance  | <u>\$1,561</u>  | <u>\$5,047</u>  | <u>\$5,090</u>  |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                 |                 |                 |
| Revenues:   |                 |                 |                 |
| 4153000 Sale of Natural Resources   | 12,125          | 9,680           | 9,680           |
| 4163000 Investment Income - Surplus Money Investments   | 46              | -               | -               |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$12,171</u> | <u>\$9,680</u>  | <u>\$9,680</u>  |
| Total Resources   | <u>\$13,732</u> | <u>\$14,727</u> | <u>\$14,770</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                 |                 |                 |
| Expenditures:   |                 |                 |                 |
| 3540 Department of Forestry and Fire Protection (State Operations)  | 8,366           | 9,168           | 9,171           |
| 8880 Financial Information System for California (State Operations)   | -               | -               | -1              |
| 9892 Supplemental Pension Payments (State Operations)   | -               | 121             | 234             |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)  | 319             | 348             | 151             |
| Total Expenditures and Expenditure Adjustments  | <u>\$8,685</u>  | <u>\$9,637</u>  | <u>\$9,555</u>  |
| FUND BALANCE  | <u>\$5,047</u>  | <u>\$5,090</u>  | <u>\$5,215</u>  |
| Reserve for economic uncertainties  | 5,047           | 5,090           | 5,215           |
| <b>3063 State Responsibility Area Fire Prevention Fund<sup>S</sup></b>  |                 |                 |                 |
| BEGINNING BALANCE   | \$49,434        | \$44,839        | \$938           |
| Prior Year Adjustments  | -4,522          | -               | -               |
| Adjusted Beginning Balance  | <u>\$44,912</u> | <u>\$44,839</u> | <u>\$938</u>    |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                 |                 |                 |
| Revenues:   |                 |                 |                 |
| 4171000 Cost Recoveries - Delinquent Receivables  | 23              | -               | -               |
| 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons  | 28              | -               | -               |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$51</u>     | <u>-</u>        | <u>-</u>        |
| Total Resources   | <u>\$44,963</u> | <u>\$44,839</u> | <u>\$938</u>    |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                 |                 |                 |
| Expenditures:   |                 |                 |                 |
| 3540 Department of Forestry and Fire Protection (State Operations)  | -5,409          | 43,901          | -               |
| 8880 Financial Information System for California (State Operations)   | 124             | -               | -10             |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)  | 5,409           | -               | -               |
| Total Expenditures and Expenditure Adjustments  | <u>\$124</u>    | <u>\$43,901</u> | <u>-\$10</u>    |
| FUND BALANCE  | <u>\$44,839</u> | <u>\$938</u>    | <u>\$948</u>    |
| Reserve for economic uncertainties  | 44,839          | 938             | 948             |

\* 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**

|   | 2017-18* | 2018-19* | 2019-20* |
|---|----------|----------|----------|
| <b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund<sup>S</sup></b>  |          |          |          |
| BEGINNING BALANCE   | \$202    | \$210    | \$210    |
| Prior Year Adjustments  | 2        | -        | -        |
| Adjusted Beginning Balance  | \$204    | \$210    | \$210    |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |          |          |          |
| Revenues:   |          |          |          |
| 4172000 Fines and Forfeitures   | 6        | -        | -        |
| Total Revenues, Transfers, and Other Adjustments  | \$6      | -        | -        |
| Total Resources   | \$210    | \$210    | \$210    |
| FUND BALANCE  | \$210    | \$210    | \$210    |
| Reserve for economic uncertainties  | 210      | 210      | 210      |
| <b>3302 Safe Energy Infrastructure and Excavation Fund<sup>S</sup></b>  |          |          |          |
| BEGINNING BALANCE   | -        | \$4,811  | \$2,585  |
| Adjusted Beginning Balance  | -        | \$4,811  | \$2,585  |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |          |          |          |
| Revenues:   |          |          |          |
| 4129200 Other Regulatory Fees   | -        | 1,485    | 7,000    |
| Transfers and Other Adjustments   |          |          |          |
| Loan from the California High Cost Fund B Administrative Committee Fund (0470) to the Safe Energy Infrastructure and Excavation Fund (3302) | \$7,406  | -        | -        |
| Total Revenues, Transfers, and Other Adjustments  | \$7,406  | \$1,485  | \$7,000  |
| Total Resources   | \$7,406  | \$6,296  | \$9,585  |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |          |          |          |
| Expenditures:   |          |          |          |
| 3540 Department of Forestry and Fire Protection (State Operations)  | 2,595    | 3,711    | 3,851    |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)  | -        | -        | 279      |
| Total Expenditures and Expenditure Adjustments  | \$2,595  | \$3,711  | \$4,130  |
| FUND BALANCE  | \$4,811  | \$2,585  | \$5,455  |
| Reserve for economic uncertainties  | 4,811    | 2,585    | 5,455    |

**CHANGES IN AUTHORIZED POSITIONS**

|  | Positions |         |         | Expenditures |           |           |
|--|-----------|---------|---------|--------------|-----------|-----------|
|  | 2017-18   | 2018-19 | 2019-20 | 2017-18*     | 2018-19*  | 2019-20*  |
| <b>Baseline Positions</b>  | 6,891.9   | 7,182.5 | 7,160.5 | \$692,074    | \$720,934 | \$720,077 |
| <b>Salary and Other Adjustments</b>  | -79.3     | -       | 189.0   | 103,727      | 17,567    | 34,661    |
| <b>Workload and Administrative Adjustments</b>   |           |         |         |              |           |           |
| <b>Emergency Medical Services: Data and Information Systems (AB 1129)</b>                      |           |         |         |              |           |           |
| Asst Chief   | -         | -       | 1.0     | -            | -         | 175       |
| Info Tech Assoc  | -         | -       | 1.0     | -            | -         | 75        |
| Info Tech Spec I   | -         | -       | 1.0     | -            | -         | 99        |
| Office Techn (Typing)  | -         | -       | 1.0     | -            | -         | 46        |
| Physician & Surgeon - Intermittent   | -         | -       | 0.8     | -            | -         | 126       |
| Staff Svcs Analyst (Gen)   | -         | -       | 2.0     | -            | -         | 124       |
| Staff Svcs Mgr I   | -         | -       | 1.0     | -            | -         | 88        |
| <b>Enhanced Industrial Leave Disability (SB 334)</b>   |           |         |         |              |           |           |
| Overtime   | -         | -       | -       | -            | -         | 3,800     |
| <b>Enhancing Aviation Resources: CAL FIRE Next Generation Large Air Tanker Program (C-130)</b> |           |         |         |              |           |           |

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**3540 Department of Forestry and Fire Protection - Continued**

|   | Positions |         |         | Expenditures |          |          |
|---|-----------|---------|---------|--------------|----------|----------|
|   | 2017-18   | 2018-19 | 2019-20 | 2017-18*     | 2018-19* | 2019-20* |
| Accounting Techn  | -         | -       | 1.0     | -            | -        | 45       |
| Assoc Govtl Program Analyst   | -         | -       | 1.0     | -            | -        | 75       |
| Asst Chief  | -         | -       | 2.0     | -            | -        | 325      |
| Aviation Officer II - Flight Operations   | -         | -       | 1.0     | -            | -        | 107      |
| Forestry Logistics Officer I  | -         | -       | 1.0     | -            | -        | 62       |
| <b>Expanding Firefighting Surge Capacity: Additional Engines with Year-Round Staffing</b>     |           |         |         |              |          |          |
| Fire Apparatus Engr   | -         | -       | 41.0    | -            | -        | 2,530    |
| Fire Capt   | -         | -       | 9.0     | -            | -        | 622      |
| Fire Fighter II   | -         | -       | 81.0    | -            | -        | 4,514    |
| Overtime  | -         | -       | -       | -            | -        | 5,849    |
| <b>Expanding Firefighting Surge Capacity: CAL FIRE/CCC Fire Crews</b>                         |           |         |         |              |          |          |
| Battalion Chief   | -         | -       | 1.0     | -            | -        | 81       |
| Fire Capt   | -         | -       | 20.0    | -            | -        | 1,522    |
| Heavy Equipt Mechanic   | -         | -       | 2.0     | -            | -        | 162      |
| Office Techn (Typing)   | -         | -       | 2.0     | -            | -        | 91       |
| Overtime  | -         | -       | -       | -            | -        | 1,208    |
| <b>Expanding Firefighting Surge Capacity: Heavy Fire Equipment Operator Staffing Increase</b> |           |         |         |              |          |          |
| Heavy Fire Equipt Opr   | -         | -       | 34.0    | -            | -        | 2,608    |
| Overtime  | -         | -       | -       | -            | -        | 1,808    |
| <b>Facilities Repairs and Maintenance</b>   |           |         |         |              |          |          |
| Administrative Asst   | -         | -       | 0.7     | -            | -        | 47       |
| Assoc Civil Engr  | -         | -       | 1.4     | -            | -        | 163      |
| Assoc Elec Engr   | -         | -       | 0.7     | -            | -        | 80       |
| Assoc Govtl Program Analyst   | -         | -       | 0.7     | -            | -        | 54       |
| C.E.A.  | -         | -       | 0.7     | -            | -        | 87       |
| Carpenter II  | -         | -       | 2.0     | -            | -        | 133      |
| Direct Constrn Supvr I  | -         | -       | 0.7     | -            | -        | 67       |
| Electrician II  | -         | -       | 2.0     | -            | -        | 146      |
| Prin Engr   | -         | -       | 0.7     | -            | -        | 114      |
| Proj Director I   | -         | -       | 0.7     | -            | -        | 80       |
| Sr Civil Engr   | -         | -       | 1.4     | -            | -        | 191      |
| Staff Svcs Analyst (Gen)  | -         | -       | 0.7     | -            | -        | 44       |
| Stationary Engr   | -         | -       | 2.8     | -            | -        | 233      |
| Supvng Land Agent (Supvry)  | -         | -       | 0.7     | -            | -        | 73       |
| Supvr of Bldg Trades  | -         | -       | 5.0     | -            | -        | 398      |
| Transp Surveyor   | -         | -       | 0.7     | -            | -        | 81       |
| Transp Surveyor Party Chief   | -         | -       | 0.7     | -            | -        | 56       |
| <b>Fire Training Center Technical Adjustment</b>  |           |         |         |              |          |          |
| Stationary Engr - CF  | -         | -       | 1.0     | -            | -        | 80       |
| <b>Improving Use of Technology: Situational Awareness Staffing</b>                            |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | 3.0     | -            | -        | 224      |
| Asst Chief  | -         | -       | 1.0     | -            | -        | 175      |
| Battalion Chief   | -         | -       | 5.0     | -            | -        | 405      |
| Fire Capt   | -         | -       | 4.0     | -            | -        | 277      |
| Overtime  | -         | -       | -       | -            | -        | 513      |
| <b>Increasing Fire Prevention: Fireworks Management and Disposal</b>                          |           |         |         |              |          |          |

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## 3540 Department of Forestry and Fire Protection - Continued

|   | Positions |         |         | Expenditures |          |          |
|---|-----------|---------|---------|--------------|----------|----------|
|   | 2017-18   | 2018-19 | 2019-20 | 2017-18*     | 2018-19* | 2019-20* |
| Various   | -         | -       | -       | -            | -        | 311      |
| <b>Office of the State Fire Marshal, Fire and Life Safety Division</b>                  |           |         |         |              |          |          |
| Administrative Asst   | -         | -       | 1.0     | -            | -        | 55       |
| Assoc Govtl Program Analyst   | -         | -       | 1.0     | -            | -        | 66       |
| Mech Engr   | -         | -       | 1.0     | -            | -        | 88       |
| Sr Architect  | -         | -       | 3.0     | -            | -        | 423      |
| Staff Svcs Analyst (Gen)  | -         | -       | 1.0     | -            | -        | 62       |
| Staff Svcs Mgr I  | -         | -       | 1.0     | -            | -        | 78       |
| <b>Office of the State Fire Marshal, Licensing and Certification Program</b>            |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | 1.0     | -            | -        | 75       |
| Mech Engr   | -         | -       | 2.0     | -            | -        | 230      |
| Office Techn (Typing)   | -         | -       | 1.0     | -            | -        | 46       |
| Sr Mech Engr  | -         | -       | -       | -            | -        | 14       |
| <b>Professional Standards Program Continuation</b>                                      |           |         |         |              |          |          |
| C.E.A. - B  | -         | -       | 1.0     | -            | -        | 162      |
| Assoc Govtl Program Analyst   | -         | -       | 2.0     | -            | -        | 150      |
| Atty III  | -         | -       | 1.0     | -            | -        | 142      |
| Atty IV   | -         | -       | 1.0     | -            | -        | 157      |
| Battalion Chief   | -         | -       | 4.0     | -            | -        | 324      |
| Overtime  | -         | -       | -       | -            | -        | 243      |
| Staff Svcs Analyst (Gen)  | -         | -       | 1.0     | -            | -        | 62       |
| Supvng Special Investigator I (Non-Peace Officer)                                       | -         | -       | 3.0     | -            | -        | 273      |
| Supvng Special Investigator II (Non-Peace Officer)                                      | -         | -       | 1.0     | -            | -        | 102      |
| <b>Proposition 68: Forest Management</b>  |           |         |         |              |          |          |
| Assoc Govtl Program Analyst (Limited Term 06-30-2020)                                   | -         | -       | 1.0     | -            | -        | 75       |
| Forester II (Supvry) (Limited Term 06-30-2020)  | -         | -       | 2.0     | -            | -        | 226      |
| Sr Accounting Officer (Spec) (Limited Term 06-30-2020)                                  | -         | -       | 1.0     | -            | -        | 75       |
| <b>Regulation of Power Tool Use in Tolerance Zones (AB 1914)</b>                        |           |         |         |              |          |          |
| Various   | -         | -       | -       | -            | -        | 75       |
| <b>Resources Agency Technical Proposals: Technical Services Unit Funding Conversion</b> |           |         |         |              |          |          |
| Various   | -         | -       | -       | -            | -        | 1,317    |
| <b>Supporting Our Emergency Responders: Health and Wellness Program</b>                 |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | 5.0     | -            | -        | 374      |
| Asst Chief  | -         | -       | 2.0     | -            | -        | 350      |
| Battalion Chief   | -         | -       | 3.0     | -            | -        | 243      |
| Fire Capt   | -         | -       | 3.0     | -            | -        | 207      |
| Overtime  | -         | -       | -       | -            | -        | 808      |
| Staff Svcs Mgr II (Supvry)  | -         | -       | 1.0     | -            | -        | 97       |
| <b>Wildfire Prevention and Recovery Legislative Package (AB 2911)</b>                   |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | 1.0     | -            | -        | 75       |
| Asst Chief  | -         | -       | 1.0     | -            | -        | 175      |
| Battalion Chief   | -         | -       | 2.0     | -            | -        | 162      |
| Office Techn (Typing)   | -         | -       | 2.0     | -            | -        | 91       |
| Overtime  | -         | -       | -       | -            | -        | 122      |
| <b>Wildfire Prevention and Recovery Legislative Package</b>                             |           |         |         |              |          |          |

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**3540 Department of Forestry and Fire Protection - Continued**

|  | Positions      |                |                | Expenditures     |                  |                  |
|--|----------------|----------------|----------------|------------------|------------------|------------------|
|  | 2017-18        | 2018-19        | 2019-20        | 2017-18*         | 2018-19*         | 2019-20*         |
| <b>(SB 1260)</b>   |                |                |                |                  |                  |                  |
| Forester II (Supvry)   | -              | -              | 3.0            | -                | -                | 338              |
| Forestry & Fire Protection Administrator                             | -              | -              | 1.0            | -                | -                | 158              |
| Info Officer I (Spec)  | -              | -              | 1.0            | -                | -                | 75               |
| Research Data Analyst I  | -              | -              | 1.0            | -                | -                | 65               |
| Sr Envirnml Scientist (Spec)   | -              | -              | 1.0            | -                | -                | 97               |
| Staff Svcs Analyst (Gen)   | -              | -              | 1.0            | -                | -                | 62               |
| <b>Wildfire Prevention and Recovery Legislative Package (SB 901)</b> |                |                |                |                  |                  |                  |
| Assoc Govtl Program Analyst  | -              | -              | 1.0            | -                | -                | 74               |
| Atty III   | -              | -              | 1.0            | -                | -                | 142              |
| Forester I   | -              | -              | 4.0            | -                | -                | 352              |
| Forestry & Fire Protection Administrator                             | -              | -              | 1.0            | -                | -                | 158              |
| Info Officer I (Spec)  | -              | -              | 1.0            | -                | -                | 75               |
| Research Data Analyst II   | -              | -              | 1.0            | -                | -                | 79               |
| Sr Plnr (Spec)   | -              | -              | 1.0            | -                | -                | 90               |
| <b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>               | -              | -              | <b>308.1</b>   | <b>\$-</b>       | <b>\$-</b>       | <b>\$39,163</b>  |
| <b>Totals, Adjustments</b>   | <b>-79.3</b>   | <b>-</b>       | <b>497.1</b>   | <b>\$103,727</b> | <b>\$17,567</b>  | <b>\$73,824</b>  |
| <b>TOTALS, SALARIES AND WAGES</b>                                    | <b>6,812.6</b> | <b>7,182.5</b> | <b>7,657.6</b> | <b>\$795,801</b> | <b>\$738,501</b> | <b>\$793,901</b> |

**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 | 2017-18* | 2018-19* | 2019-20* |
|-------------|--|-------------------------------------|----------|----------|----------|
| <b>2485</b> |  | <b>CAPITAL OUTLAY Projects</b>      |          |          |          |
| 0000009     | Academy: Construct Dormitory Building Construction                           |                                     | 1,166    | 9,026    | -        |
|             |  |                                     | 1,166    | 9,026    | -        |
| 0000164     | Altaville Forest Fire Station: Replace Automotive Shop Construction          |                                     | -        | 70       | -        |
|             |  |                                     | -        | 70       | -        |
| 0000165     | Badger Forest Fire Station: Replace Facility Working Drawings                |                                     | 10       | 1,192    | 7,210    |
|             |  |                                     | 10       | 10       | -        |
|             | Construction   |                                     | -        | 1,182    | 7,210    |
| 0000166     | Baker Forest Fire Station: Replace Facility Acquisition                      |                                     | 228      | 550      | 10,213   |
|             |  |                                     | 4        | -        | -        |
|             | Preliminary Plans  |                                     | 224      | 550      | -        |
|             | Working Drawings   |                                     | -        | -        | 742      |
|             | Construction   |                                     | -        | -        | 9,471    |
| 0000167     | Bieber Forest Fire Station/Helitack Base: Relocate Facility Working Drawings |                                     | 1,432    | 18       | 23,691   |
|             |  |                                     | 1,432    | 18       | 20       |
|             | Construction   |                                     | -        | -        | 23,671   |
| 0000169     | Butte Ranger Unit Headquarters: Replace Facility                             |                                     | -        | 29,416   | 1,778    |

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**3540 Department of Forestry and Fire Protection - Continued**

|             |  | State Building Program<br>Expenditures |          |          |
|-------------|--|--|----------|----------|
|             |  | 2017-18*                               | 2018-19* | 2019-20* |
| <b>2485</b> | <b>CAPITAL OUTLAY Projects</b>                                   |  |          |          |
|             | Working Drawings   | -                                      | 410      | -        |
|             | Construction   | -                                      | 29,006   | 1,778    |
| 0000170     | Cayucos Forest Fire Station: Replace Facility                    | 196                                    | 270      | 9,854    |
|             | Working Drawings   | 196                                    | 270      | 270      |
|             | Construction   | -                                      | -        | 9,584    |
| 0000176     | Higgins Corner Fire Station: Replace Facility                    | -                                      | 900      | -        |
|             | Acquisition  | -                                      | 900      | -        |
| 0000177     | Intermountain Conservation Camp: Replace Facility                | -                                      | 500      | -        |
|             | Study  | -                                      | 500      | -        |
| 0000179     | Las Posadas Forest Fire Station: Replace Facility                | 442                                    | -        | -        |
|             | Construction   | 442                                    | -        | -        |
| 0000182     | Parkfield Forest Fire Station: Relocate Facility                 | 176                                    | -        | 7,830    |
|             | Acquisition  | 176                                    | -        | 36       |
|             | Preliminary Plans  | -                                      | -        | 609      |
|             | Working Drawings   | -                                      | -        | 458      |
|             | Construction   | -                                      | -        | 6,727    |
| 0000185     | Pine Mountain Forest Fire Station: Relocate Facility             | 62                                     | -        | 9,612    |
|             | Working Drawings   | 62                                     | -        | 342      |
|             | Construction   | -                                      | -        | 9,270    |
| 0000186     | Potrero Forest Fire Station: Replace Facility                    | 948                                    | 227      | 981      |
|             | Acquisition  | 103                                    | 207      | -        |
|             | Preliminary Plans  | 845                                    | 20       | -        |
|             | Working Drawings   | -                                      | -        | 981      |
| 0000188     | Rincon Forest Fire Station: Replace Facility                     | 318                                    | 538      | 12,943   |
|             | Preliminary Plans  | 318                                    | 538      | -        |
|             | Working Drawings   | -                                      | -        | 943      |
|             | Construction   | -                                      | -        | 12,000   |
| 0000189     | San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop | -                                      | 26       | 17,566   |
|             | Working Drawings   | -                                      | 27       | -        |
|             | Construction   | -                                      | -1       | 17,566   |
| 0000192     | Soquel Forest Fire Station: Replace Facility                     | 180                                    | -        | 9,976    |
|             | Working Drawings   | 180                                    | -        | 396      |
|             | Construction   | -                                      | -        | 9,580    |
| 0000193     | South Operations Area Headquarters: Relocate Facility            | 2,300                                  | 38,841   | 5,258    |
|             | Construction   | 2,300                                  | 38,841   | 5,258    |
| 0000194     | Statewide: Construct Communications Facilities, Phase III        | -                                      | 1,635    | -        |
|             | Construction   | -                                      | 1,635    | -        |
| 0000198     | Ventura Training Center: Renovate Facility                       | -                                      | 18,859   | -        |
|             | Preliminary Plans  | -                                      | 1,093    | -        |
|             | Working Drawings   | -                                      | 1,093    | -        |
|             | Construction   | -                                      | 16,673   | -        |
| 0000199     | Vina Helitack Base: Replace Facility                             | 13,445                                 | 40       | -        |
|             | Working Drawings   | 107                                    | -        | -        |
|             | Construction   | 13,338                                 | 40       | -        |
| 0000200     | Westwood Forest Fire Station: Replace Facility                   | 64                                     | 8,424    | 6,250    |
|             | Working Drawings   | 64                                     | 152      | -        |
|             | Construction   | -                                      | 8,272    | 6,250    |
| 0000678     | Paso Robles Forest Fire Station: Replace Facility                | 25                                     | -        | 7,057    |
|             | Working Drawings   | 25                                     | -        | -        |

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**3540 Department of Forestry and Fire Protection - Continued**

|             |   | State Building Program<br>Expenditures |  | 2017-18* | 2018-19* | 2019-20* |
|-------------|---|--|--|----------|----------|----------|
| <b>2485</b> |   | <b>CAPITAL OUTLAY Projects</b>         |  |          |          |          |
|             | Construction  |  |  | -        | -        | 7,057    |
| 0000680     | Minor Projects  |  |  | 1,943    | 4,254    | 2,801    |
|             | Minor Projects  |  |  | 1,943    | 4,254    | 2,801    |
| 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                     |  |  | -        | 1,865    | 2,139    |
|             | Preliminary Plans   |  |  | -        | 110      | -        |
|             | Working Drawings  |  |  | -        | 1,755    | 2,139    |
| 0000971     | Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities |  |  | 136      | 229      | 4,329    |
|             | Acquisition   |  |  | 136      | 229      | -        |
|             | Preliminary Plans   |  |  | -        | -        | 4,329    |
| 0000975     | Mount Bullion Conservation Camp: Emergency Sewer System Replacement       |  |  | 90       | -        | 727      |
|             | Preliminary Plans   |  |  | 12       | -        | -        |
|             | Working Drawings  |  |  | 28       | -        | -        |
|             | Construction  |  |  | 50       | -        | 727      |
| 0001378     | Butte Fire Center: Replace Facility                                       |  |  | -        | -        | 2,650    |
|             | Preliminary Plans   |  |  | -        | -        | 2,650    |
| 0001379     | Temecula Fire Station: Relocate Facility                                  |  |  | 77       | 988      | -        |
|             | Acquisition   |  |  | 77       | 988      | -        |
| 0001380     | Macdoel Fire Station: Relocate Facility                                   |  |  | 75       | 425      | -        |
|             | Acquisition   |  |  | 75       | 425      | -        |
| 0003210     | Perris Emergency Command Center: Remodel Facility                         |  |  | -        | 35       | 869      |
|             | Preliminary Plans   |  |  | -        | 35       | -        |
|             | Working Drawings  |  |  | -        | -        | 35       |
|             | Construction  |  |  | -        | -        | 834      |
| 0003211     | Prado Helitack Base: Replace Facility                                     |  |  | -        | 1,259    | 1,300    |
|             | Preliminary Plans   |  |  | -        | 1,259    | -        |
|             | Working Drawings  |  |  | -        | -        | 1,300    |
| 0003212     | Ishi Conservation Camp: Replace Kitchen                                   |  |  | -        | 383      | 11,091   |
|             | Preliminary Plans   |  |  | -        | 383      | -        |
|             | Working Drawings  |  |  | -        | -        | 383      |
|             | Construction  |  |  | -        | -        | 10,708   |
| 0003213     | Alhambra Valley Fire Station: Relocate Facility                           |  |  | -        | 2,500    | -        |
|             | Acquisition   |  |  | -        | 2,500    | -        |
| 0003854     | Howard Forest Helitack Base   |  |  | -        | 400      | -        |
|             | Acquisition   |  |  | -        | 400      | -        |
| 0005014     | Elsinore Fire Station: Relocate Facility                                  |  |  | -        | -        | 1,800    |
|             | Acquisition   |  |  | -        | -        | 1,800    |
| 0005015     | Stewardship Council Lands Acquisition                                     |  |  | -        | -        | 425      |
|             | Acquisition   |  |  | -        | -        | 425      |
| 0005016     | Humboldt-Del Norte Unit Headquarters: Relocate Facility                   |  |  | -        | -        | 1,860    |
|             | Acquisition   |  |  | -        | -        | 1,860    |
| 0005017     | Davis Mobile Equipment Storage: Replacement                               |  |  | -        | -        | 975      |
|             | Preliminary Plans   |  |  | -        | -        | 1        |
|             | Working Drawings  |  |  | -        | -        | 1        |
|             | Construction  |  |  | -        | -        | 973      |
| 0005020     | Hemet-Ryan Air Attack Base: Replace Facility                              |  |  | -        | -        | 1,931    |

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### 3540 Department of Forestry and Fire Protection - Continued

|   |  | State Building Program<br>Expenditures | 2017-18*        | 2018-19*         | 2019-20*         |
|---|--|--|-----------------|------------------|------------------|
| <b>2485</b>                               |  | <b>CAPITAL OUTLAY Projects</b>         |                 |                  |                  |
|   | Preliminary Plans  |  | -               | -                | 1,931            |
| 0005023                                   | Growlersburg Conservation Camp: Replace Facility                                 |  | -               | -                | 3,050            |
|   | Preliminary Plans  |  | -               | -                | 3,050            |
| 0005032                                   | Hollister Air Attack - Bear Valley Fire Station/Helitack Base: Relocate Facility |  | -               | -                | 12,150           |
|   | Acquisition  |  | -               | -                | 12,150           |
| 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                         |  | -               | -                | 285              |
|   | Preliminary Plans  |  | -               | -                | 285              |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |  |  | <b>\$23,313</b> | <b>\$122,880</b> | <b>\$215,065</b> |
| <b>FUNDING</b>                            |  |  | <b>2017-18*</b> | <b>2018-19*</b>  | <b>2019-20*</b>  |
| 0001                                      | General Fund   |  | \$3,269         | \$34,494         | \$50,815         |
| 0660                                      | Public Buildings Construction Fund   |  | 19,864          | 88,376           | 164,214          |
| 0668                                      | Public Buildings Construction Fund Subaccount                                    |  | 180             | 10               | 36               |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>    |  |  | <b>\$23,313</b> | <b>\$122,880</b> | <b>\$215,065</b> |

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| <b>3 CAPITAL OUTLAY</b>                        |   | 2017-18*       | 2018-19*        | 2019-20*        |
|--|---|----------------|-----------------|-----------------|
| <b>0001 General Fund</b>                       |   |                |                 |                 |
| APPROPRIATIONS                                 |   |                |                 |                 |
| 301  | Budget Act appropriation  | \$3,076        | \$31,321        | \$50,432        |
| 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   | 193            | 207             | -               |
|  | Item 3540-301-0001, Budget Act of 2017 as partially reverted by Item 3540-495, Budget Act of 2018   | -              | 3,853           | -               |
|  | Item 3540-301-0001, Budget Act of 2018  | -              | -               | 383             |
|  | <b>Totals Available</b>   | <b>\$3,269</b> | <b>\$37,016</b> | <b>\$50,815</b> |
|  | Unexpended balance, estimated savings   | -              | -2,139          | -               |
|  | Balance available in subsequent years   | -              | -383            | -               |
| <b>TOTALS, EXPENDITURES</b>                    |   | <b>\$3,269</b> | <b>\$34,494</b> | <b>\$50,815</b> |
| <b>0660 Public Buildings Construction Fund</b> |   |                |                 |                 |
| APPROPRIATIONS                                 |   |                |                 |                 |
| 301  | Budget Act appropriation  | -              | \$4,994         | \$126,168       |
| 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 | 10             | 65,114          | 4,169           |
|  | 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                | 1,211          | 12,092          | -               |
|  | 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               | -              | -               | 11,972          |

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**3540 Department of Forestry and Fire Protection - Continued**

| <b>3 CAPITAL OUTLAY</b>  | <b>2017-18*</b> | <b>2018-19*</b>  | <b>2019-20*</b>  |
|--|-----------------|------------------|------------------|
| 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                    | 13,616          | 9,326            | 9,114            |
| 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 | 27,195          | 25,066           | 27,209           |
| Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016, and reverted by Item 3540-495, BA 2019   | 604             | 32,033           | -                |
| Item 3540-301-0660, Budget Act of 2014 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019  | -26,509         | 37,812           | -19,769          |
| Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Acts of 2018 and 2019  | 3,737           | 1,038            | 1,109            |
| Item 3540-301-0660, Budget Act of 2017   | -               | 4,242            | 4,242            |
| <b>Totals Available</b>  | <b>\$19,864</b> | <b>\$191,717</b> | <b>\$164,214</b> |
| Unexpended balance, estimated savings  | -               | -63,069          | -                |
| Balance available in subsequent years  | -               | -40,272          | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$19,864</b> | <b>\$88,376</b>  | <b>\$164,214</b> |
| <b>0668 Public Buildings Construction Fund Subaccount</b>  |                 |                  |                  |
| Prior Year Balances Available:   |                 |                  |                  |
| Item 3540-301-0668, Budget Act of 2013 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019  | 180             | 36               | 36               |
| Item 3540-301-0668, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2018  | -               | 10               | -                |
| <b>Totals Available</b>  | <b>\$180</b>    | <b>\$46</b>      | <b>\$36</b>      |
| Balance available in subsequent years  | -               | -36              | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$180</b>    | <b>\$10</b>      | <b>\$36</b>      |
| <b>Total Expenditures, All Funds, (Capital Outlay)</b>   | <b>\$23,313</b> | <b>\$122,880</b> | <b>\$215,065</b> |

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