

3540 Department of Forestry and Fire Protection

The Department of Forestry and Fire Protection (CAL FIRE) provides all hazard—fire, medical, rescue, and disaster—emergency response to the public and provides leadership in the protection of life, property, and natural resources in California.

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

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

CAL FIRE cultivates mutually beneficial and cost-effective relationships with all levels of government and the private sector to enhance the efficiency and effectiveness of public safety programs and mitigate emergencies in the urban, rural, and wildland areas of California.

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
2461	Office of the State Fire Marshal	215.8	199.6	217.6	\$45,572	\$52,222	\$61,165
2465	Fire Protection	6,619.9	8,200.4	9,591.9	2,266,021	2,976,475	3,372,075
2470	Resource Management	445.1	541.2	542.7	380,192	861,191	280,855
2475	Board of Forestry and Fire Protection	13.5	10.9	10.9	2,930	6,999	3,805
2480	Department of Justice Legal Services	-	-	-	6,828	6,828	6,828
9900100	Administration	752.0	744.7	909.7	135,685	148,922	181,075
9900200	Administration - Distributed	-	-	-	-135,414	-148,590	-180,741
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		8,046.3	9,696.8	11,272.8	\$2,701,814	\$3,904,047	\$3,725,062
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$1,893,512	\$2,679,581	\$2,686,803
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,579	-	-
0022	State Emergency Telephone Number Account				3,815	3,815	21,689
0028	Unified Program Account				691	787	787
0102	State Fire Marshal Licensing and Certification Fund				2,100	3,929	5,780
0140	California Environmental License Plate Fund				611	662	672
0198	California Fire and Arson Training Fund				3,590	3,757	4,675
0209	California Hazardous Liquid Pipeline Safety Fund				4,757	7,376	6,914
0300	Professional Forester Registration Fund				207	231	232
0890	Federal Trust Fund				20,541	22,170	22,044
0928	Forest Resources Improvement Fund				8,735	9,300	9,252
0995	Reimbursements				573,789	612,522	656,008
3144	Building Standards Administration Special Revolving Fund				832	1,264	1,184
3212	Timber Regulation and Forest Restoration Fund				24,105	24,515	24,417
3228	Greenhouse Gas Reduction Fund				146,915	531,310	284,195
3237	Cost of Implementation Account, Air Pollution Control Fund				387	410	410
3302	Safe Energy Infrastructure and Excavation Fund				4,160	2,162	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,221	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				1,748	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				7,519	256	-

* 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	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES, ALL FUNDS	\$2,701,814	\$3,904,047	\$3,725,062

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

2460-State Fire Marshal:

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

2465-Fire Protection:

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

2470-Resource Management:

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

2475-Board of Forestry and Fire Protection:

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

MAJOR PROGRAM CHANGES

Firefighter Fire Crews—The Budget includes \$169 million General Fund in 2022-23, \$164.3 million ongoing, and 827 positions, phased in over four years, to staff and support 17 new Firefighter 1 crews and fund associated equipment and special repairs. This increase further supports firefighting capabilities and partially offsets the projected loss of Department of Corrections and Rehabilitation inmate crews.

Wildfire and Forest Resilience Package—The Budget includes \$50 million General Fund in 2021-22, \$305 million (\$200 million Greenhouse Gas Reduction Fund and \$105 million General Fund) in 2022-23, as part of a \$1.2 billion package of investments that target the state's wildfire risks. This includes funding for various program to support and implement projects related to wildfire and forest resilience. Of the \$1.2 billion, \$530 million will be allocated at a later time.

Additional Fire Hawk Helicopters—The Budget includes \$100 million General Fund in 2022-23, \$12.7 million ongoing, and 5 positions to purchase and operate four additional helicopters to support 24/7 operations of the enhanced helicopter fleet. California continues to invest in the acquisition and delivery of twelve S70i Fire Hawk helicopters, with 8 of 12 currently in California. These larger helicopters have the capability to drop up to 1,000 gallons of water at a time and operate at night,

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3540 Department of Forestry and Fire Protection - Continued

which can significantly slow advancing wildfires. The acquisition of four additional helicopters will provide additional aircraft availability to help maintain 24/7 flight operations during critical fire weather conditions when frontline helicopters are due for maintenance.

Firefighter Relief Staffing—The Budget includes \$97.2 million General Fund in 2022-23, \$84.9 million ongoing, and 455 positions, phased in over four years, to improve the health and wellness of CAL FIRE firefighters and appropriately staff CAL FIRE to meet the demands of wildland firefighting in a changing climate. Over the past decade, firefighters from CAL FIRE have battled and endured 14 of the 20 largest wildfires in the state's history. Current conditions appear to indicate above average wildfire severity and intensity will continue in the coming years.

July through December 2022 Fire Protection Augmentation—The Budget includes \$83.1 million General Fund one-time to augment CAL FIRE's fire protection resources through December 2022 given current drought conditions, increasing fire severity and size, and declining inmate camp populations.

Exclusive Use Type 1 Helitankers—The budget includes \$52 million General Fund and 29 positions annually for three years to contract for 10 exclusive use helitankers each year while the state awaits the delivery of retardant dropping C-130 aircrafts from the federal government. CAL FIRE operates 12 state-owned firefighting helicopters, and 1 firefighting helicopter under contract with San Diego County, located strategically at 11 helitack bases across California. This proposal will augment the statewide aviation fleet with ten additional heavy helicopters, each capable of dropping 1,000-2,000 gallons of water at a time.

Direct Mission Support—The Budget includes \$37.8 million (\$29.3 million General Fund) in 2022-23, \$35.6 million (\$27.5 million General Fund) ongoing, and 190 positions to improve operational effectiveness by strengthening and enhancing the core administrative and program support critical to sustain CAL FIRE's direct mission functions in an increasingly complex environment.

Surge Equipment: Fire Engines and Bulldozers—The Budget includes \$35.8 million General Fund in 2022-23 and \$2.8 million ongoing for surge capacity dozers and fire engines. CAL FIRE operates 356 frontline fire engines and 59 bulldozers across the state. This equipment requires regular maintenance and can have unexpected mechanical breakdowns. This proposal will add two surge engines per unit and contract county, and ten additional bulldozers, to provide additional resources that can be staffed during critical fire conditions and resource drawdown.

Fire Integrated Real-Time Intelligence System—The Budget includes \$30 million ongoing General Fund, \$5.6 million and 20 positions in CAL FIRE's budget, to establish the Fire Integrated Real-Time Intelligence System (FIRIS) program to increase the real-time information and situational awareness available to the state and California's mutual aid system responders and managers on all hazards events, including wildfires. FIRIS will utilize a combination of aircraft, high-definition real time video, and data analysis dispatched 24/7 throughout the state to provide nearly instantaneous, accurate visual situation awareness that informs public safety and emergency management operational and tactical decisions. Early detection and rapid intelligence allows for the strategic and efficient allocation of resources before, during, and after disaster incidents, and a more effective response to reduce loss of life and property. The intelligence gathered will also provide data and support to the Wildfire Forecast and Threat Intelligence Integration Center, as established through SB 209 (Chapter 405, Statutes of 2019).

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Firefighter Fire Crews	\$-	\$-	-	\$169,046	\$-	566.3
• Wildfire and Forest Resilience Package	50,000	-	-	105,000	-	-
• CAL FIRE Staffing to Support California Conservation Corps and California Military Department Fire Crews	-	-	-	104,358	-	238.0
• CAL FIRE Operational Enhancement: Air Attack - Additional S70i Helicopters	-	-	-	100,034	-	5.0
• Relief Staffing	-	-	-	97,230	-	196.0
• July through December Fire Protection Augmentation	-	-	-	83,065	-	-
• CAL FIRE Operational Enhancement: Air Attack - EU Helitanker Contract	-	-	-	52,026	-	29.0
• Direct Mission Support - Total Force	-	-	-	29,259	8,533	190.0

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	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• CAL FIRE Operational Enhancement: Surge Engines	-	-	-	27,000	-	-
• Contract County Crews and Realignment	-	-	-	25,416	-	-
• CAD/AVL Program Hardware and Service Refresh	-	-	-	23,884	17,874	43.0
• CAL FIRE Training Centers	-	-	-	15,706	-	-
• Enhanced Industrial Disability Leave Overtime Costs (SB 334 and SB 1144)	-	-	-	13,776	-	-
• CAL FIRE Operational Enhancement: Surge Dozers	-	-	-	8,800	-	-
• Law Enforcement: Civil Rights Certification (SB 2)	-	-	-	5,874	-	6.0
• Fire Integrated Real Time Intelligence System (FIRIS)	-	-	-	5,583	-	20.0
• Community Wildfire and Forest Resiliency (AB 642)	-	-	-	5,114	-	14.0
• Community Wildfire and Forest Resiliency (SB 63)	-	-	-	2,616	-	9.0
• Community Wildfire Preparedness and Mitigation (AB 9)	-	-	0.5	2,366	-	6.0
• Community Wildfire and Forest Resiliency (SB 456)	-	-	-	2,164	-	2.0
• Office of Wildfire Technology Research and Development (SB 109)	-	-	-	1,763	-	7.0
• Law Enforcement: Military Equipment & Use of Force Reporting (AB 48 & AB 481)	-	-	-	1,673	-	1.0
• Firefighters Procedural Bill of Rights Act (SB 206)	-	-	-	1,069	-	4.0
• Incremental Increase to Governor's Budget Proposals to Reflect Updated Pay Scales	-	-	-	357	372	-
• Agricultural lands: livestock producers: managerial employees: livestock pass program: disaster access to ranch lands (AB 1103)	-	-	-	60	-	-
• Oroville Full Service Local Government Agreement	-	-	-	-	4,972	25.0
• Office of the State Fire Marshal, Fire and Life Safety	-	-	-	-	2,566	8.0
• State Fire Training Enhancement Program	-	-	-	-	914	4.0
Totals, Workload Budget Change Proposals	\$50,000	\$-	0.5	\$883,239	\$35,231	1,373.3
Other Workload Budget Adjustments						
• Emergency Fund Adjustments	473,299	-	-	86,889	-	-
• Contract County Allocation for Employee Compensation	4,374	-	-	4,169	-	-
• Workers' Compensation Adjustment	-	-	-	2,895	149	-
• Unplanned Overtime Adjustments	-	-	-	1,556	1,235	-
• Greenhouse Gas Reduction Fund Adjustment	-	-	-	-	125,387	-
• Executive Order No. E 21/22 - 126: Transfer from CDCR per Provision 3, Item 5225-015-0001 to 3540-001-0001	400	-	-	-	-	-
• Wildfire and Forest Resilience Package (SB 170)	328,152	155,387	39.0	-	-	39.0
• Other Post-Employment Benefit Adjustments	-45	-17	-	-45	-17	-
• Contract County Capital Outlay	-	-	-	-238	-	-

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3540 Department of Forestry and Fire Protection - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Contract County Section 3.60 Pension Contribution Adjustment	-1,890	-	-	-1,890	-	-
• Salary Adjustments	23,755	19,349	-	24,341	16,022	-
• Benefit Adjustments	-	8,391	-	13,187	8,570	-
• Lease Revenue Debt Service Adjustment	-2,385	-	-	413	-	-
• Miscellaneous Baseline Adjustments	-	-1,842	-	-	30,160	129.5
• SWCAP	-	-	-	-	31	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	888.2	-	-	888.2
• Carryover/Reappropriation	-	218,062	-	-	-	-
• Retirement Rate Adjustments	-	-9,053	-	-14,105	-9,050	-
Totals, Other Workload Budget Adjustments	\$825,660	\$390,277	927.2	\$117,172	\$172,487	1,056.7
Totals, Workload Budget Adjustments	\$875,660	\$390,277	927.7	\$1,000,411	\$207,718	2,430.0
Totals, Budget Adjustments	\$875,660	\$390,277	927.7	\$1,000,411	\$207,718	2,430.0

PROGRAM DESCRIPTIONS**2461 - STATE FIRE MARSHAL**

The Office of the State Fire Marshal protects life and property through the development and application of fire prevention, engineering, education, enforcement, and regulations.

2461010 - Office of the State Fire Marshal:

The Office of the State Fire Marshal (OSFM) is comprised of the following six divisions:

- **Code Development and Analysis:** The Code Development and Analysis division is responsible for the development and adoption of codes relating to fire and life safety used statewide by architects, engineers, design professionals, and the local fire and building authorities. This 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 local fire departments, fire districts, and building departments with the application of state laws and regulations. This division also reviews all of California's regulations relating to fire and life safety for relevancy, necessity, conflict, duplication, and overlap.
- **Fire and Life Safety:** The Fire and Life Safety division is responsible for applying laws and regulations related to fire prevention and life safety in state-owned and state-occupied facilities. This is achieved through code compliance inspections of new and existing buildings and plan review and construction inspections. The OSFM is responsible for fire and life safety in over 45,000 state-owned and state-occupied facilities, which include: state prisons, conservation camps, courts, state mental hospitals, state developmental centers, California State University and University of California campuses, and California Agricultural Districts.
- **Fire Engineering and Investigations:** The Fire Engineering and Investigations division's primary functions include licensing, product approval, fire/explosion investigations, and illegal fireworks enforcement and disposal. 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; Motion Picture and Entertainment; Arson and Bomb Investigation; and Fireworks Disposal. This division also oversees the Arson and Bomb Unit, which has the responsibility to dispose of seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement.
- **Pipeline Safety:** The Pipeline Safety division ensures the safe construction, operation, and maintenance of approximately 5,400 miles of intrastate hazardous liquid pipelines that transport crude oil, refined products (e.g., gasoline, diesel, jet fuel, etc.), and Highly Volatile Liquids through 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. This division is additionally charged with implementing investigations for failures, explosions, and fires on intrastate pipelines, and assisting on investigations for interstate pipelines. The Certified Unified Program Agencies program is responsible for ensuring the implementation of the California Fire Code Hazardous Materials Management Plan/Hazardous Materials Inventory

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3540 Department of Forestry and Fire Protection - Continued

Statement (HMMP/HMIS) and the Aboveground Petroleum Storage Act program elements. The HMMP/HMIS program ties in closely with the Hazardous Release Response Plan and Inventory or Hazardous Materials Business Plan program. The Firefighter Equipment and Foam program is tasked to monitor the use of Perfluoroalkyl and Polyfluoroalkyl substances (PFAS) throughout the state at designated facilities, issue waivers to refineries and terminals for fixed suppression systems meeting identified criteria.

- **State Fire Training:** The State Fire Training division administers the California Fire Service Training and Education System and the Fire Service Training and Education Program for federal, state, and local firefighters. The division oversees a California Fire Academy System for over 65 training academies that represent a partnership with the fire departments, community colleges, and the OSFM. State Fire Training administers a professional certification system for fire service personnel and receives program guidance from the State Board of Fire Services.
- **Wildfire Planning and Engineering:** The Wildfire Planning and Engineering division will be transitioning into the new Community Wildfire Preparedness and Mitigation Division established by the passage of Chapter 225, Statutes of 2021 (AB 9). The division is responsible for various community-level fire prevention and preparedness programs including defensible space, home hardening, fire planning, land use planning, utility fire mitigation, fire prevention grants, fire hazard mapping, incident data and statistics, and damage inspection.

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), the Board 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. The Dig Safe Board was transferred to the Office of Energy Infrastructure Safety on January 1, 2022 to comply with the requirements of Chapter 307, Statutes of 2020 (SB 865).

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

2465010 - Fire Prevention:

This program is responsible for implementation of the Strategic Fire Plan, fire engineering, law enforcement, fire suppression cost recovery, and fire prevention education. This program focuses on the most effective methods, materials, and procedures to mitigate hazard and to enforce pertinent laws that deter and mitigate fires. More specifically, efforts focus on what needs to be done before a wildland fire starts to reduce the costs of firefighting, 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 to, 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 fire protection service 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 Parole Operations and Division of Juvenile Justice, operates 30 conservation camps throughout the state with capacity to house 152 fire crews. CAL FIRE operates seven permanent Fire Centers, six seasonal Fire Centers, and one Parole Training Center with the California Conservation Corps throughout the state that house 28 fire crews. CAL FIRE also operates in conjunction with the California National Guard to staff seven Fire Centers with a total of 10 fire crews. Additionally, CAL FIRE is currently authorized to operate 16 CAL FIRE Firefighter Crews located at seven different Fire Centers. These crews are available to respond to all types of emergencies including wildfires, floods, search and rescue, and earthquakes. When not responding to emergencies, the crews engage in hazardous fuels reduction, conservation related work projects, and prescribed fire project work to protect the community and resources of California.

3540 Department of Forestry and Fire Protection - Continued**2465046 - Emergency Fire Suppression:**

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

2470 - RESOURCE MANAGEMENT

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

2470010 - Resources Protection and Improvement:

The objective of this program is to improve forest lands and urban forests. Activities include: (1) forest restoration through fuels reduction and fire reintroduction; (2) the detection, evaluation and control of forest pests; (3) growing and selling tree seedlings for reforestation, carbon sequestration through reforestation, biomass utilization, and wood products development; (4) avoided future emissions through fuels and fire behavior modification; (5) soil erosion control; (6) maintenance of a native conifer seed bank; (7) advice and assistance to non-industrial forest landowners on management of forests and improved harvesting and conservation practices; (8) research on and demonstration of sustainable forestry in state forests; (9) implementation of the California Forest Improvement Act of 1978; (10) 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 (11) 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. The Climate and Energy program represents the Department in Natural and Working Lands and Climate Change Scoping Plan planning.

2470019 - Forest Practice Regulations:

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

2470028 - Forest Resource Inventory and Assessment:

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

2470037 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the Board of Forestry and Fire Protection. The program is responsible for the licensing and regulation of all persons who practice forestry on non-federal, state, and private lands in California pursuant to the Professional Foresters Law of 1972. The program also licenses "certified specialties" of forestry, with the single certified specialty currently being Certified Rangeland Managers.

2475 - BOARD OF FORESTRY AND FIRE PROTECTION

3540 Department of Forestry and Fire Protection - Continued

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

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

2480 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to account for the cost of legal services provided by the Department of Justice to CAL FIRE.

9900100 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM [†]

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$6,612	\$6,823	\$13,050
0028	Unified Program Account	691	787	787
0102	State Fire Marshal Licensing and Certification Fund	2,100	3,929	5,780
0198	California Fire and Arson Training Fund	3,590	3,757	4,675
0209	California Hazardous Liquid Pipeline Safety Fund	4,757	7,376	6,914
0890	Federal Trust Fund	4,181	5,981	5,770
0995	Reimbursements	17,983	18,822	21,686
3144	Building Standards Administration Special Revolving Fund	832	1,264	1,184
3228	Greenhouse Gas Reduction Fund	666	1,321	1,319
3302	Safe Energy Infrastructure and Excavation Fund	4,160	2,162	-
	Totals, State Operations	\$45,572	\$52,222	\$61,165
	SUBPROGRAM REQUIREMENTS			
2461010	Office of the State Fire Marshal			
	State Operations:			
0001	General Fund	\$6,612	\$6,823	\$13,050
0028	Unified Program Account	691	787	787
0102	State Fire Marshal Licensing and Certification Fund	2,100	3,929	5,780
0198	California Fire and Arson Training Fund	3,590	3,757	4,675
0209	California Hazardous Liquid Pipeline Safety Fund	4,757	7,376	6,914
0890	Federal Trust Fund	4,181	5,981	5,770
0995	Reimbursements	17,983	18,822	21,686
3144	Building Standards Administration Special Revolving Fund	832	1,264	1,184
3228	Greenhouse Gas Reduction Fund	666	1,321	1,319
	Totals, State Operations	\$41,412	\$50,060	\$61,165

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3540 Department of Forestry and Fire Protection - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	SUBPROGRAM REQUIREMENTS			
2461019	California Underground Facilities Safe Excavation Board			
	State Operations:			
3302	Safe Energy Infrastructure and Excavation Fund	\$4,160	\$2,162	\$-
	Totals, State Operations	\$4,160	\$2,162	\$-
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,647,148	\$2,288,760	\$2,567,935
0022	State Emergency Telephone Number Account	3,815	3,815	21,689
0890	Federal Trust Fund	5,622	5,552	5,487
0995	Reimbursements	554,001	591,803	632,422
3228	Greenhouse Gas Reduction Fund	53,235	72,247	64,542
	Totals, State Operations	\$2,263,821	\$2,962,177	\$3,292,075
	Local Assistance:			
0001	General Fund	\$2,200	\$14,298	\$80,000
	Totals, Local Assistance	\$2,200	\$14,298	\$80,000
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			
0001	General Fund	\$5,076	\$28,383	\$39,599
0890	Federal Trust Fund	668	653	645
0995	Reimbursements	1,386	1,386	1,386
3228	Greenhouse Gas Reduction Fund	35,277	49,109	41,123
	Totals, State Operations	\$42,407	\$79,531	\$82,753
	Local Assistance:			
0001	General Fund	\$-	\$-	\$80,000
	Totals, Local Assistance	\$-	\$-	\$80,000
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$917,456	\$990,195	\$1,291,017
0022	State Emergency Telephone Number Account	3,815	3,815	21,689
0890	Federal Trust Fund	4,336	4,344	4,293
0995	Reimbursements	89,129	89,609	89,144
3228	Greenhouse Gas Reduction Fund	8,287	12,598	12,809
	Totals, State Operations	\$1,023,023	\$1,100,561	\$1,418,952
	Local Assistance:			
0001	General Fund	\$2,200	\$-	\$-
	Totals, Local Assistance	\$2,200	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			
0001	General Fund	\$90,034	\$94,447	\$126,458
0995	Reimbursements	462,680	500,002	541,086
3228	Greenhouse Gas Reduction Fund	6,384	6,384	6,384
	Totals, State Operations	\$559,098	\$600,833	\$673,928
	Local Assistance:			
0001	General Fund	\$-	\$14,298	\$-
	Totals, Local Assistance	\$-	\$14,298	\$-

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3540 Department of Forestry and Fire Protection - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			
0001	General Fund	\$144,633	\$321,333	\$642,741
0890	Federal Trust Fund	618	555	549
0995	Reimbursements	806	806	806
3228	Greenhouse Gas Reduction Fund	3,287	4,156	4,226
	Totals, State Operations	\$149,344	\$326,850	\$648,322
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$489,949	\$854,402	\$468,120
	Totals, State Operations	\$489,949	\$854,402	\$468,120
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$133,383	\$202,456	\$18,629
0140	California Environmental License Plate Fund	611	662	672
0300	Professional Forester Registration Fund	207	231	232
0890	Federal Trust Fund	10,738	10,637	10,787
0928	Forest Resources Improvement Fund	8,735	9,300	9,252
0995	Reimbursements	1,534	1,565	1,566
3212	Timber Regulation and Forest Restoration Fund	22,716	23,078	22,976
3228	Greenhouse Gas Reduction Fund	92,038	175,192	91,168
3237	Cost of Implementation Account, Air Pollution Control Fund	163	186	186
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	1,213	256	-
	Totals, State Operations	\$271,338	\$423,563	\$155,468
	Local Assistance:			
0001	General Fund	\$97,000	\$156,854	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,579	-	-
3228	Greenhouse Gas Reduction Fund	-	280,774	125,387
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,221	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,748	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	6,306	-	-
	Totals, Local Assistance	\$108,854	\$437,628	\$125,387
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$129,055	\$172,968	\$16,315
0140	California Environmental License Plate Fund	209	238	248
0890	Federal Trust Fund	10,738	10,637	10,787
0928	Forest Resources Improvement Fund	8,735	9,300	9,252
0995	Reimbursements	1,249	1,249	1,249
3212	Timber Regulation and Forest Restoration Fund	3,809	2,588	2,580
3228	Greenhouse Gas Reduction Fund	91,804	173,883	89,837
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	1,213	256	-

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3540 Department of Forestry and Fire Protection - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Totals, State Operations	\$246,812	\$371,119	\$130,268
	Local Assistance:			
0001	General Fund	\$96,000	\$137,854	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,579	-	-
3228	Greenhouse Gas Reduction Fund	-	280,774	125,387
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,221	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,748	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	6,306	-	-
	Totals, Local Assistance	\$107,854	\$418,628	\$125,387
	SUBPROGRAM REQUIREMENTS			
2470019	Forest Practice Regulations			
	State Operations:			
0001	General Fund	\$-	\$5	\$5
0995	Reimbursements	285	316	317
3212	Timber Regulation and Forest Restoration Fund	18,907	20,490	20,396
	Totals, State Operations	\$19,192	\$20,811	\$20,718
	SUBPROGRAM REQUIREMENTS			
2470028	Forest Resources Inventory and Assessment			
	State Operations:			
0001	General Fund	\$4,328	\$29,483	\$2,309
0140	California Environmental License Plate Fund	402	424	424
3228	Greenhouse Gas Reduction Fund	234	1,309	1,331
3237	Cost of Implementation Account, Air Pollution Control Fund	163	186	186
	Totals, State Operations	\$5,127	\$31,402	\$4,250
	Local Assistance:			
0001	General Fund	\$1,000	\$19,000	\$-
	Totals, Local Assistance	\$1,000	\$19,000	\$-
	SUBPROGRAM REQUIREMENTS			
2470037	Forest Licensing			
	State Operations:			
0300	Professional Forester Registration Fund	\$207	\$231	\$232
	Totals, State Operations	\$207	\$231	\$232
	PROGRAM REQUIREMENTS			
2475	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$341	\$3,562	\$361
3212	Timber Regulation and Forest Restoration Fund	1,389	1,437	1,441
3228	Greenhouse Gas Reduction Fund	976	1,776	1,779
3237	Cost of Implementation Account, Air Pollution Control Fund	224	224	224
	Totals, State Operations	\$2,930	\$6,999	\$3,805
	PROGRAM REQUIREMENTS			
2480	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$6,828	\$6,828	\$6,828
	Totals, State Operations	\$6,828	\$6,828	\$6,828
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			

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3540 Department of Forestry and Fire Protection - Continued

		2020-21*	2021-22*	2022-23*
0995	Reimbursements	271	332	334
	Totals, State Operations	\$271	\$332	\$334
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$135,414	\$148,590	\$180,741
0995	Reimbursements	271	332	334
	Totals, State Operations	\$135,685	\$148,922	\$181,075
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$135,414	-\$148,590	-\$180,741
	Totals, State Operations	-\$135,414	-\$148,590	-\$180,741
	TOTALS, EXPENDITURES			
	State Operations	2,590,760	3,452,121	3,519,675
	Local Assistance	111,054	451,926	205,387
	Totals, Expenditures	\$2,701,814	\$3,904,047	\$3,725,062

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations			Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*		
PERSONAL SERVICES								
Baseline Positions	8,134.3	8,769.1	8,862.8	\$778,466	\$902,456	\$891,449		
Authorized Positions, Salaries, and Wages Realignment	-	888.2	888.2	-	-19,171	-10,856		
Other Adjustments	-88.0	39.5	1,541.8	-7,771	44,586	218,359		
Net Totals, Salaries and Wages	8,046.3	9,696.8	11,292.8	\$767,285	\$931,281	\$1,098,952		
Staff Benefits	-	-	-	508,069	583,240	692,331		
Totals, Personal Services	8,046.3	9,696.8	11,292.8	\$1,275,354	\$1,514,521	\$1,791,283		
OPERATING EXPENSES AND EQUIPMENT				\$1,315,406	\$1,937,600	\$1,728,392		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,590,760	\$3,452,121	\$3,519,675		
2 Local Assistance				Expenditures				
				2020-21*	2021-22*	2022-23*		
Grants and Subventions - Governmental				111,054	451,926	205,387		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$111,054	\$451,926	\$205,387		

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3540 Department of Forestry and Fire Protection - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]**

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,203,875	\$1,400,393	\$2,115,871
Allocation for Employee Compensation	-	23,626	-
Allocation for Other Post Employment Benefits	-	-45	-
Allocation for Telework Stipend	-	129	-
Contract County Allocation for Employee Compensation	-	4,374	-
Contract County Section 3.60 Pension Contribution Adjustment	-	-1,890	-
Executive Order No. E 21/22 - 126: Transfer from CDCR per Provision 3, Item 5225-015-0001 to 3540-001-0001	-	400	-
Wildfire and Forest Resilience Package (SB 170)	-	207,000	-
003 Budget Act appropriation	17,726	22,425	22,812
Lease Revenue Debt Service Adjustments	-	-2,385	-
004 Budget Act appropriation	69,707	-	-
006 Budget Act appropriation	1,233,059	604,203	842,600
Emergency Fund Adjustments	-	933,699	-
General Fund offset related to anticipated reimbursements	-743,110	-223,100	-374,480
Emergency Fund Adjustments	-	-460,400	-
Prior Year Balances Available:			
Item 3540-001-0001, Budget Act of 2018 as reappropriated by Items 3540-491 and 3540-494, Budget Act of 2021	1,402	-	-
Item 3540-001-0001, Budget Act of 2019 as reappropriated by Items 3540-492 and 3540-494, Budget Act of 2021	11,653	-	-
Totals Available	\$1,794,312	\$2,508,429	\$2,606,803
TOTALS, EXPENDITURES	\$1,794,312	\$2,508,429	\$2,606,803
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,815	\$3,815	\$21,689
TOTALS, EXPENDITURES	\$3,815	\$3,815	\$21,689
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$691	\$746	\$787
Allocation for Employee Compensation	-	29	-
Allocation for Other Post Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	13	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
TOTALS, EXPENDITURES	\$691	\$787	\$787
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,100	\$5,642	\$5,780
Allocation for Employee Compensation	-	117	-
Allocation for Staff Benefits	-	56	-
Allocation for Telework Stipend	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Totals Available	\$2,100	\$5,771	\$5,780
Unexpended balance, estimated savings	-	-1,842	-
TOTALS, EXPENDITURES	\$2,100	\$3,929	\$5,780
0140 California Environmental License Plate Fund			

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
APPROPRIATIONS			
001 Budget Act appropriation	\$611	\$639	\$672
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	9	-
TOTALS, EXPENDITURES	\$611	\$662	\$672
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,590	\$3,693	\$4,675
Allocation for Employee Compensation	-	58	-
Allocation for Staff Benefits	-	28	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
TOTALS, EXPENDITURES	\$3,590	\$3,757	\$4,675
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,757	\$6,993	\$6,914
Allocation for Employee Compensation	-	267	-
Allocation for Staff Benefits	-	124	-
Allocation for Telework Stipend	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-14	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
TOTALS, EXPENDITURES	\$4,757	\$7,376	\$6,914
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$227	\$232
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$207	\$231	\$232
TOTALS, EXPENDITURES	\$207	\$231	\$232
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,541	\$22,161	\$22,044
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
TOTALS, EXPENDITURES	\$20,541	\$22,170	\$22,044
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,735	\$9,098	\$9,252
Allocation for Employee Compensation	-	215	-
Allocation for Other Post Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	94	-
Allocation for Telework Stipend	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-108	-
011 Budget Act appropriation (loan to the General Fund)	(2,800)	(-)	(-)
TOTALS, EXPENDITURES	\$8,735	\$9,300	\$9,252
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$573,789	\$612,522	\$656,008
TOTALS, EXPENDITURES	\$573,789	\$612,522	\$656,008
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$832	\$1,239	\$1,184
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
TOTALS, EXPENDITURES	\$832	\$1,264	\$1,184
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,105	\$23,891	\$24,417
Allocation for Employee Compensation	-	598	-
Allocation for Other Post Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	263	-
Allocation for Telework Stipend	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-243	-
TOTALS, EXPENDITURES	\$24,105	\$24,515	\$24,417
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,827	\$39,613	-
Allocation for Telework Stipend	-	4	-
002 Budget Act appropriation	59,703	73,865	76,216
Allocation for Employee Compensation	-	1,374	-
Allocation for Other Post Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	631	-
Allocation for Telework Stipend	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-579	-
003 Budget Act appropriation	21,563	35,000	-
Allocation for Telework Stipend	-	7	-
004 Budget Act appropriation	3,608	7,797	7,979
Allocation for Employee Compensation	-	133	-
Allocation for Staff Benefits	-	58	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
Health and Safety Code section 39719(b)(4)	-	-	39,613
Health and Safety Code section 39719(b)(4)	-	-	35,000
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2017 as reappropriated by Item 3540-492, Budget Act of 2021	-694	3,123	-
Item 3540-001-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	43,774	13,905	-
Item 3540-001-3228, Budget Act of 2020	-	32,786	-
Item 3540-003-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	-	15,967	-
Item 3540-003-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	799	4,792	-
Item 3540-003-3228, Budget Act of 2020	-	13,437	-
Item 3540-005-3228, Budget Act of 2019	11,335	8,665	-
Totals Available	\$146,915	\$250,536	\$158,808
TOTALS, EXPENDITURES	\$146,915	\$250,536	\$158,808
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$387	\$399	\$410
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	4	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Section 3.60 Pension Contribution Adjustment	-	-1	-
TOTALS, EXPENDITURES	\$387	\$410	\$410
3302 Safe Energy Infrastructure and Excavation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,160	\$2,106	-
Allocation for Employee Compensation	-	41	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
TOTALS, EXPENDITURES	\$4,160	\$2,162	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$591	\$256	-
Prior Year Balances Available:			
Item 3540-001-6088, Budget Act of 2019	622	-	-
TOTALS, EXPENDITURES	\$1,213	\$256	-
Total Expenditures, All Funds, (State Operations)	\$2,590,760	\$3,452,121	\$3,519,675
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$97,000	-	\$80,000
Wildfire and Forest Resilience Package	-	50,000	-
Wildfire and Forest Resilience Package (SB 170)	-	101,152	-
Wildfire and Forest Resilience Package (SB 170)	-	20,000	-
Prior Year Balances Available:			
Item 3540-101-0001, Budget Act of 2019 as added by Chapter 363, Statutes of 2019 as reappropriated by Item 3540-492, Budget Acts of 2020 and 2021	2,200	-	-
TOTALS, EXPENDITURES	\$99,200	\$171,152	\$80,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 40, Statutes of 2020	\$1,579	-	-
TOTALS, EXPENDITURES	\$1,579	-	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Wildfire and Forest Resilience Package (SB 170)	-	\$155,387	-
Health and Safety Code section 39719(b)(4)	-	-	125,387
Prior Year Balances Available:			
Item 3540-101-3228, Budget Act of 2020	-	125,387	-
Totals Available	-	\$280,774	\$125,387
TOTALS, EXPENDITURES	-	\$280,774	\$125,387
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,221	-	-
TOTALS, EXPENDITURES	\$2,221	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,748	-	-
TOTALS, EXPENDITURES	\$1,748	-	-

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3540 Department of Forestry and Fire Protection - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,070	-	-
Prior Year Balances Available:			
Item 3540-101-6088, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	67	-	-
Item 3540-101-6088, Budget Act of 2019	5,169	-	-
TOTALS, EXPENDITURES	\$6,306	-	-
Total Expenditures, All Funds, (Local Assistance)	\$111,054	\$451,926	\$205,387
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,701,814	\$3,904,047	\$3,725,062

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0102 State Fire Marshal Licensing and Certification Fund^s			
BEGINNING BALANCE	\$3,548	\$6,904	\$3,739
Adjusted Beginning Balance	\$3,548	\$6,904	\$3,739
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	94	94	134
4127400 Renewal Fees	4,046	580	3,658
4129200 Other Regulatory Fees	8	8	30
4129400 Other Regulatory Licenses and Permits	1,561	619	2,057
4143500 Miscellaneous Services to the Public	8	-4	-3
4172500 Miscellaneous Revenue	21	27	52
4173000 Penalty Assessments - Other	-	2	2
4173500 Settlements and Judgments - Other	10	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,748	\$1,326	\$5,930
Total Resources	\$9,296	\$8,230	\$9,669
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,100	3,929	5,780
9892 Supplemental Pension Payments (State Operations)	74	74	74
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	218	488	293
Total Expenditures and Expenditure Adjustments	\$2,392	\$4,491	\$6,147
FUND BALANCE	\$6,904	\$3,739	\$3,522
Reserve for economic uncertainties	6,904	3,739	3,522
0198 California Fire and Arson Training Fund^s			
BEGINNING BALANCE	\$1,582	\$2,232	\$3,541
Adjusted Beginning Balance	\$1,582	\$2,232	\$3,541
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	-	2	2
4143500 Miscellaneous Services to the Public	4,402	5,251	5,164
4163000 Investment Income - Surplus Money Investments	8	8	8

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3540 Department of Forestry and Fire Protection - Continued

	2020-21*	2021-22*	2022-23*
4173500 Settlements and Judgments - Other	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,416	\$5,261	\$5,174
Total Resources	\$5,998	\$7,493	\$8,715
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	3,590	3,757	4,675
9892 Supplemental Pension Payments (State Operations)	-	72	72
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	176	123	157
Total Expenditures and Expenditure Adjustments	\$3,766	\$3,952	\$4,904
FUND BALANCE	\$2,232	\$3,541	\$3,811
Reserve for economic uncertainties	2,232	3,541	3,811
0209 California Hazardous Liquid Pipeline Safety Fund^s			
BEGINNING BALANCE	\$14,500	\$10,264	\$5,479
Adjusted Beginning Balance	\$14,500	\$10,264	\$5,479
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	8	8	8
4129200 Other Regulatory Fees	3,615	3,246	9,372
4163000 Investment Income - Surplus Money Investments	25	25	25
4173000 Penalty Assessments - Other	200	-100	-100
4173500 Settlements and Judgments - Other	15	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to California Hazardous Liquid Pipeline Safety Fund (0209) per Item 3540-011-0209, Budget Act of 2020	-	-	1,500
Loan from California Hazardous Liquid Pipeline Safety Fund (0209) to General Fund (0001) per Item 3540-011-0209, Budget Act of 2020	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$863	\$3,179	\$10,805
Total Resources	\$15,363	\$13,443	\$16,284
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	4,757	7,376	6,914
9892 Supplemental Pension Payments (State Operations)	111	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	231	477	194
Total Expenditures and Expenditure Adjustments	\$5,099	\$7,964	\$7,219
FUND BALANCE	\$10,264	\$5,479	\$9,065
Reserve for economic uncertainties	10,264	5,479	9,065
0300 Professional Forester Registration Fund^s			
BEGINNING BALANCE	\$204	\$191	\$137
Adjusted Beginning Balance	\$204	\$191	\$137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	197	196	190
4173000 Penalty Assessments - Other	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$198	\$197	\$191
Total Resources	\$402	\$388	\$328
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	207	231	232
9892 Supplemental Pension Payments (State Operations)	4	4	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	16	19
Total Expenditures and Expenditure Adjustments	\$211	\$251	\$256
FUND BALANCE	\$191	\$137	\$72
Reserve for economic uncertainties	191	137	72

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3540 Department of Forestry and Fire Protection - Continued

	2020-21*	2021-22*	2022-23*
0928 Forest Resources Improvement Fund^N			
BEGINNING BALANCE	\$12,129	\$9,404	\$5,592
Adjusted Beginning Balance	\$12,129	\$9,404	\$5,592
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	9,500	5,200	5,200
4173500 Settlements and Judgments - Other	23	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Forest Resources Improvement Fund (0928) per Item 3540-011-0928, Budget Act of 2020	-	1,400	1,400
Loan from Forest Resources Improvement Fund (0928) to General Fund (0001) per Item 3540-011-0928, Budget Act of 2020	-2,800	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,723	\$6,600	\$6,600
Total Resources	\$18,852	\$16,004	\$12,192
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	8,735	9,300	9,252
9892 Supplemental Pension Payments (State Operations)	300	300	300
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	413	812	362
Total Expenditures and Expenditure Adjustments	\$9,448	\$10,412	\$9,914
FUND BALANCE	\$9,404	\$5,592	\$2,278
Reserve for economic uncertainties	9,404	5,592	2,278
3063 State Responsibility Area Fire Prevention Fund^S			
BEGINNING BALANCE	\$2,286	\$1,350	\$1,350
Adjusted Beginning Balance	\$2,286	\$1,350	\$1,350
Total Resources	\$2,286	\$1,350	\$1,350
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	936	-	-
Total Expenditures and Expenditure Adjustments	\$936	-	-
FUND BALANCE	\$1,350	\$1,350	\$1,350
Reserve for economic uncertainties	1,350	1,350	1,350
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^S			
BEGINNING BALANCE	\$217	\$217	\$217
Adjusted Beginning Balance	\$217	\$217	\$217
Total Resources	\$217	\$217	\$217
FUND BALANCE	\$217	\$217	\$217
Reserve for economic uncertainties	217	217	217
3302 Safe Energy Infrastructure and Excavation Fund^S			
BEGINNING BALANCE	\$8,854	\$3,942	\$4,974
Adjusted Beginning Balance	\$8,854	\$3,942	\$4,974
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,000	6,109	3,012
4173500 Settlements and Judgments - Other	14	-	-
Transfers and Other Adjustments			
Loan Repayment from the Safe Energy Infrastructure and Excavation Fund (3302) to the California High Cost Fund-B Administrative Committee Fund (0470)	-7,406	-	-
Total Revenues, Transfers, and Other Adjustments	-\$392	\$6,109	\$3,012
Total Resources	\$8,462	\$10,051	\$7,986
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3355 Office of Energy Infrastructure Safety (State Operations)	-	2,564	4,540
3540 Department of Forestry and Fire Protection (State Operations)	4,160	2,162	-

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3540 Department of Forestry and Fire Protection - Continued

	2020-21*	2021-22*	2022-23*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	360	351	209
Total Expenditures and Expenditure Adjustments	\$4,520	\$5,077	\$4,749
FUND BALANCE	\$3,942	\$4,974	\$3,237
Reserve for economic uncertainties	3,942	4,974	3,237

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	8,134.3	8,769.1	8,862.8	\$778,466	\$902,456	\$891,449
Authorized Positions, Salaries, and Wages Realignment	-	888.2	888.2	-	-19,171	-10,856
Salary and Other Adjustments	-88.0	39.0	168.5	-7,771	44,586	58,057
Workload and Administrative Adjustments						
17 Firefighter Fire Crews						
Accounting Officer (Spec)	-	-	2.0	-	-	148
Assoc Govtl Program Analyst	-	-	14.0	-	-	1,176
Asst Chief	-	-	4.5	-	-	855
Battalion Chief	-	-	18.5	-	-	1,647
Bldg Maint Worker	-	-	1.0	-	-	63
Cook Spec I	-	-	18.5	-	-	944
Cook Spec II	-	-	11.0	-	-	616
Custodian I	-	-	1.0	-	-	46
Fire Apparatus Engr	-	-	33.0	-	-	2,244
Fire Capt	-	-	51.5	-	-	4,297
Food Svc Techn I	-	-	37.5	-	-	1,725
Forestry & Fire Protection Administrator	-	-	1.0	-	-	175
Forestry Logistics Officer I	-	-	9.5	-	-	646
Heavy Equipt Mechanic	-	-	8.5	-	-	774
Heavy Equipt Mechanic - CF	-	-	1.0	-	-	91
Office Techn (Typing)	-	-	1.0	-	-	52
Overtime	-	-	-	-	-	15,527
Personnel Spec	-	-	5.0	-	-	360
Proj Director I	-	-	3.0	-	-	402
Sr Civil Engr	-	-	3.0	-	-	474
Staff Svcs Analyst (Gen)	-	-	6.5	-	-	455
Stationary Engr	-	-	11.5	-	-	1,058
Temporary Help	-	-	323.3	-	-	17,675
Water & Sewage Plant Opr	-	-	0.5	-	-	46
CAD/AVL Program Hardware and Service Refresh						
Assoc Govtl Program Analyst	-	-	2.0	-	-	165
Auto Techn II	-	-	5.0	-	-	304
Battalion Chief	-	-	3.0	-	-	253
Communications Supvr	-	-	22.0	-	-	1,717
Forestry Equipt Mgr I	-	-	1.0	-	-	104

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Info Tech Spec I	-	-	6.0	-	-	620
Info Tech Supvr II	-	-	4.0	-	-	491
Overtime	-	-	-	-	-	201
CAL FIRE Operational Enhancement: Air Attack - Additional S70i Helicopters						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Aviation Officer II (Maint)	-	-	1.0	-	-	117
Aviation Officer II - Flight Operations	-	-	1.0	-	-	117
Bus Svc Officer I (Supvr)	-	-	1.0	-	-	75
Forestry Logistics Officer I	-	-	1.0	-	-	68
CAL FIRE Operational Enhancement: Air Attack - EU Helitanker Contract						
Assoc Govtl Program Analyst	-	-	2.0	-	-	165
Fire Apparatus Engr	-	-	27.0	-	-	1,843
Overtime	-	-	-	-	-	451
CAL FIRE Staffing to Support California Conservation Corps and California Military Department Fire Crews						
Assoc Govtl Program Analyst	-	-	4.0	-	-	330
Asst Chief	-	-	3.0	-	-	572
Battalion Chief	-	-	7.0	-	-	621
Bldg Maint Worker	-	-	1.0	-	-	63
Cook Spec II	-	-	1.0	-	-	56
Custodian I	-	-	1.0	-	-	46
Fire Apparatus Engr	-	-	130.5	-	-	8,907
Fire Capt	-	-	75.5	-	-	6,290
Food Svc Techn I	-	-	1.0	-	-	46
Forestry & Fire Protection Administrator	-	-	1.0	-	-	175
Heavy Equipt Mechanic	-	-	4.0	-	-	355
Heavy Equipt Mechanic - CF	-	-	1.0	-	-	91
Office Techn (Typing)	-	-	1.0	-	-	52
Overtime	-	-	-	-	-	12,469
Personnel Spec	-	-	2.0	-	-	144
Sr Civil Engr	-	-	3.0	-	-	474
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	140
Temporary Help	-	-	-	-	-	-6,406
Community Wildfire Preparedness and Mitigation (AB 9)						
C.E.A. - A	-	-	1.0	-	-	210
C.E.A. - B	-	0.5	1.0	-	-	220
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Forestry & Fire Protection Administrator	-	-	2.0	-	-	333
Info Officer I (Spec)	-	-	1.0	-	-	84
Community Wildfire and Forest Resiliency (AB 642)						
Asst Chief	-	-	2.0	-	-	367
Battalion Chief	-	-	9.0	-	-	1,359
Research Data Spec I	-	-	1.0	-	-	92
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	113
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	70
Community Wildfire and Forest Resiliency (SB 456)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	149
Community Wildfire and Forest Resiliency (SB 63)						
Fire Prev Spec II	-	-	4.0	-	-	254
Research Data Analyst II	-	-	2.0	-	-	173
Research Data Spec I	-	-	1.0	-	-	92
Research Data Supvr II	-	-	1.0	-	-	108
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	149
Direct Mission Support - Total Force						
A/V Equipt Techn	-	-	1.0	-	-	64
Accountant Trainee	-	-	2.0	-	-	116
Accounting Administrator I (Supvr)	-	-	4.0	-	-	388
Accounting Administrator II	-	-	1.0	-	-	108
Accounting Administrator III	-	-	1.0	-	-	116
Accounting Officer (Spec)	-	-	10.0	-	-	709
Assoc Accounting Analyst	-	-	5.0	-	-	428
Assoc Govtl Program Analyst	-	-	33.0	-	-	2,722
Assoc Mgmt Auditor	-	-	1.0	-	-	97
Assoc Pers Analyst	-	-	8.0	-	-	650
Asst Chief	-	-	1.0	-	-	190
Atty III	-	-	2.0	-	-	310
Auto Techn II	-	-	4.0	-	-	244
Battalion Chief	-	-	3.0	-	-	265
Bus Svc Officer I (Supvr)	-	-	1.0	-	-	75
Communications Opr	-	-	5.0	-	-	380
Crime Analyst II	-	-	1.0	-	-	71
Forestry & Fire Protection Administrator	-	-	1.0	-	-	175
Forestry Equipt Mgr I	-	-	1.0	-	-	109
Heavy Truck Drvr	-	-	1.0	-	-	68
Info Officer I (Spec)	-	-	1.0	-	-	84
Info Officer II	-	-	1.0	-	-	103
Info Officer III C.E.A.	-	-	1.0	-	-	125
Info Tech Assoc	-	-	4.0	-	-	378
Info Tech Mgr I	-	-	1.0	-	-	135
Info Tech Spec I	-	-	4.0	-	-	458
Info Tech Spec II	-	-	3.0	-	-	374
Labor Relations Analyst	-	-	1.0	-	-	84
Office Asst (Gen)	-	-	1.0	-	-	48
Office Techn (Gen)	-	-	1.0	-	-	52
Office Techn (Typing)	-	-	6.0	-	-	308
Overtime	-	-	-	-	-	345
Personnel Spec	-	-	4.0	-	-	278
Physician & Surgeon	-	-	1.0	-	-	216
Secty	-	-	1.0	-	-	52
Special Investigator	-	-	2.0	-	-	188
Sr Accounting Officer (Spec)	-	-	3.0	-	-	246
Staff Mgmt Auditor	-	-	1.0	-	-	108
Staff Svcs Analyst (Gen)	-	-	8.0	-	-	552
Staff Svcs Mgr I	-	-	39.0	-	-	3,755
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	321

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Staff Svcs Mgr III	-	-	1.0	-	-	116
Supvng Special Investigator I	-	-	4.0	-	-	467
Supvng Telecomms Engr	-	-	2.0	-	-	360
Telecomms Sys Analyst II	-	-	8.0	-	-	683
Various	-	-	1.0	-	-	73
Warehouse Worker	-	-	2.0	-	-	110
Enhanced Industrial Disability Leave Overtime Costs (SB 334 and SB 1144)						
Overtime	-	-	-	-	-	13,576
Firefighters Procedural Bill of Rights Act (SB 206)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Atty IV	-	-	2.0	-	-	343
Special Investigator	-	-	1.0	-	-	94
Incremental Increase to Governor's Budget Proposals to Reflect Updated Pay Scales						
C.E.A. - A	-	-	-	-	-	42
C.E.A. - B	-	-	-	-	-	44
Asst Chief	-	-	-	-	-	50
Battalion Chief	-	-	-	-	-	70
Fire Apparatus Engr	-	-	-	-	-	55
Fire Capt	-	-	-	-	-	34
Fire Fighter II	-	-	-	-	-	12
Fire Prev Spec II	-	-	-	-	-	13
Forestry & Fire Protection Administrator	-	-	-	-	-	15
Forestry Equipmt Mgr I	-	-	-	-	-	5
Overtime	-	-	-	-	-	99
July through December Fire Protection Augmentation						
Overtime	-	-	-	-	-	13,775
Temporary Help	-	-	-	-	-	26,075
Law Enforcement: Military Equipment & Use of Force Reporting (AB 48 & AB 481)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Law Enforcement: Civil Rights Certification (SB 2)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Dep State Fire Marshall III (Spec)	-	-	3.0	-	-	366
Div Chief	-	-	1.0	-	-	139
Office Techn (Gen)	-	-	1.0	-	-	52
Office of Wildfire Technology Research and Development (SB 109)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Asst Chief	-	-	1.0	-	-	183
Info Tech Spec II	-	-	1.0	-	-	127
Office Svcs Mgr II	-	-	1.0	-	-	116
Research Data Mgr	-	-	1.0	-	-	116
Research Data Spec I	-	-	2.0	-	-	181
Office of the State Fire Marshal, Fire and Life Safety						
Dep State Fire Marshal	-	-	4.0	-	-	405
Sr Architect	-	-	3.0	-	-	468
Supvng Architect	-	-	1.0	-	-	173
Oroville Full Service Local Government Agreement						

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Asst Chief	-	-	1.0	-	-	162
Battalion Chief	-	-	2.0	-	-	161
Communications Opr	-	-	2.0	-	-	150
Fire Apparatus Engr	-	-	9.0	-	-	559
Fire Capt	-	-	5.0	-	-	348
Fire Fighter II	-	-	6.0	-	-	336
Overtime	-	-	-	-	-	1,208
Relief Staffing						
Assoc Govtl Program Analyst	-	-	31.0	-	-	2,510
Battalion Chief	-	-	1.0	-	-	89
Bldg Maint Worker	-	-	2.0	-	-	112
Cook Spec II	-	-	4.0	-	-	215
Custodian I	-	-	6.0	-	-	260
Custodian Supervisor II	-	-	1.0	-	-	51
Fire Apparatus Engr	-	-	26.0	-	-	1,775
Fire Capt	-	-	57.0	-	-	4,360
Food Mgr	-	-	1.0	-	-	83
Food Svc Techn I	-	-	6.0	-	-	260
Forestry & Fire Protection Administrator	-	-	2.0	-	-	348
Forestry Asst II	-	-	1.0	-	-	76
Forestry Equipt Mgr I	-	-	1.0	-	-	109
Forestry Logistics Officer I	-	-	5.0	-	-	308
Groundskeeper	-	-	3.0	-	-	146
Gunsmith	-	-	1.0	-	-	64
Heavy Equipt Mechanic	-	-	3.0	-	-	243
Info Officer I (Spec)	-	-	1.0	-	-	84
Info Tech Assoc	-	-	2.0	-	-	145
Lead Gunsmith	-	-	1.0	-	-	68
Maint Mechanic	-	-	3.0	-	-	210
Office Techn (Typing)	-	-	5.0	-	-	246
Overtime	-	-	-	-	-	3,349
Staff Svcs Analyst (Gen)	-	-	25.0	-	-	1,299
Staff Svcs Mgr I	-	-	2.0	-	-	194
Stationary Engr	-	-	1.0	-	-	84
Supvng Cook II	-	-	1.0	-	-	70
Supvr of Bldg Trades	-	-	1.0	-	-	91
Temporary Help	-	-	-	-	-	-21,000
Tv Spec	-	-	2.0	-	-	165
Warehouse Worker	-	-	1.0	-	-	52
State Fire Training Enhancement Program						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Atty IV	-	-	1.0	-	-	173
Office Techn (Typing)	-	-	1.0	-	-	52
Staff Svcs Mgr I	-	-	1.0	-	-	98
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	0.5	1,373.3	\$-	\$-	\$160,302
Totals, Adjustments	-88.0	927.7	2,430.0	\$-7,771	\$28,825	\$207,503
TOTALS, SALARIES AND WAGES	8,046.3	9,696.8	11,292.8	\$767,285	\$931,281	\$1,098,952

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3540 Department of Forestry and Fire Protection - Continued

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INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection (CAL FIRE) operates more than 530 facilities statewide. These facilities include, but are not limited to, 234 fire stations, 112 telecommunications facilities, 31 conservation camps, 8 fire crew camps, 21 unit headquarters, 16 administrative headquarters, 13 air attack bases, 10 helitack bases, 8 state forests, 1 forestry nursery, and 3 training centers. CAL FIRE facilities support fire protection and resource management efforts for more than 31 million acres of both state and privately-owned wildlands throughout California.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
2485	CAPITAL OUTLAY Projects				
0000009	Academy: Construct Dormitory Building		49	-	-
	Construction		49	-	-
0000165	Badger Forest Fire Station: Replace Facility		2,150	5,952	-
	Construction		2,150	5,952	-
0000166	Baker Forest Fire Station: Replace Facility		2	10,211	-
	Working Drawings		2	740	-
	Construction		-	9,471	-
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility		-	24,638	1,725
	Construction		-	24,638	1,725
0000169	Butte Ranger Unit Headquarters: Replace Facility		9,725	94	-
	Construction		9,725	94	-
0000170	Cayucos Forest Fire Station: Replace Facility		5,601	4,483	-
	Working Drawings		540	-	-
	Construction		5,061	4,483	-
0000176	Higgins Corner Fire Station: Replace Facility		-	789	789
	Preliminary Plans		-	789	-
	Working Drawings		-	-	789
0000182	Parkfield Forest Fire Station: Relocate Facility		-	1,067	-
	Preliminary Plans		-	609	-
	Working Drawings		-	458	-
0000185	Pine Mountain Forest Fire Station: Relocate Facility		7,608	1,662	-
	Construction		7,608	1,662	-
0000186	Potrero Forest Fire Station: Replace Facility		-	981	15,814
	Working Drawings		-	981	325
	Construction		-	-	15,489
0000188	Rincon Forest Fire Station: Replace Facility		175	12,768	-
	Working Drawings		175	768	-
	Construction		-	12,000	-
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop		17,869	2,416	-
	Construction		17,869	2,416	-
0000192	Soquel Forest Fire Station: Replace Facility		36	9,580	-
	Working Drawings		36	-	-
	Construction		-	9,580	-

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
2485		CAPITAL OUTLAY Projects			
0000194	Statewide: Construct Communications Facilities, Phase III		-	-	427
	Construction		-	-	427
0000200	Westwood Forest Fire Station: Replace Facility		5,857	1,200	-
	Construction		5,857	1,200	-
0000678	Paso Robles Forest Fire Station: Replace Facility		7,294	410	-
	Construction		7,294	410	-
0000680	Minor Projects		2,650	2,005	2,068
	Minor Projects		2,650	2,005	2,068
0000712	San Luis Obispo Unit Headquarters Replacement		68,124	66,244	-
	Working Drawings		1,900	20	-
	Construction		66,224	66,224	-
0000920	Statewide: Replace Communications Facilities, Phase V		2,139	-	39,875
	Working Drawings		2,139	-	-
	Construction		-	-	39,875
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities		-	4,689	6,288
	Preliminary Plans		-	4,689	-
	Working Drawings		-	-	6,288
0001378	Butte Fire Center: Replace Facility		-	2,745	-
	Working Drawings		-	2,745	-
0001379	Temecula Fire Station: Relocate Facility		-	595	-
	Preliminary Plans		-	595	-
0001380	Macdoel Fire Station: Relocate Facility		-	796	586
	Acquisition		-	210	-
	Preliminary Plans		-	586	-
	Working Drawings		-	-	586
0003210	Perris Emergency Command Center: Remodel Facility		2,263	-	300
	Working Drawings		-	-	300
	Construction		2,263	-	-
0003211	Prado Helitack Base: Replace Facility		-	1,510	23,360
	Working Drawings		-	1,510	-
	Construction		-	-	23,360
0003212	Ishi Conservation Camp: Replace Kitchen		766	10,708	-
	Working Drawings		766	-	-
	Construction		-	10,708	-
0003213	Alhambra Valley Fire Station: Relocate Facility		-	2,500	-
	Acquisition		-	2,500	-
0005014	Elsinore Fire Station: Relocate Facility		-	1,800	-
	Acquisition		-	1,800	-
0005016	Humboldt-Del Norte Unit Headquarters: Relocate Facility		-	1,860	3,558
	Acquisition		-	1,860	-
	Preliminary Plans		-	-	3,558
0005020	Hemet-Ryan Air Attack Base: Replace Facility		1,631	1,931	36,018
	Preliminary Plans		1,631	-	-
	Working Drawings		-	1,931	-
	Construction		-	-	36,018
0005023	Growlersburg Conservation Camp: Replace Facility		2,450	3,050	-
	Preliminary Plans		2,450	-	-
	Working Drawings		-	3,050	-
0005032	Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility		-	12,150	2,131

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
2485		CAPITAL OUTLAY Projects			
	Acquisition		-	12,150	-
	Preliminary Plans		-	-	2,131
0005192	Fresno Air Attack Base: Infrastructure Improvements		-	3,789	-
	Preliminary Plans		-	280	-
	Working Drawings		-	292	-
	Construction		-	3,217	-
0005193	Ramona Air Attack Base: Infrastructure Improvements		-	5,827	-
	Preliminary Plans		-	431	-
	Working Drawings		-	449	-
	Construction		-	4,947	-
0005212	Paso Robles Air Attack Base: Infrastructure Improvements		-	582	3,507
	Preliminary Plans		-	285	-
	Working Drawings		-	297	-
	Construction		-	-	3,507
0005260	Training Center		-	-	150
	Study		-	-	150
0006678	Chico Air Attack Base: Infrastructure Improvements		-	1,886	10,874
	Preliminary Plans		-	923	-
	Working Drawings		-	963	-
	Construction		-	-	10,874
0006679	Intermountain Conservation Camp: Replace Facility		-	600	3,831
	Acquisition		-	600	-
	Preliminary Plans		-	-	3,831
0006680	Lake/Napa Unit Autoshop and Warehouse: Replace Facility		1,072	2,132	21,093
	Acquisition		-	1,000	-
	Preliminary Plans		1,072	30	-
	Working Drawings		-	1,102	-
	Construction		-	-	21,093
0006681	Howard Forest Helitack Base: Replace Facility		-	1,778	1,228
	Acquisition		-	550	-
	Preliminary Plans		-	1,228	-
	Working Drawings		-	-	1,228
0006682	Kneeland Helitack Base: Relocate Facility		-	2,078	-
	Acquisition		-	850	-
	Preliminary Plans		-	1,228	-
0008423	Alma Helitack Base - Replace Facility		-	5,000	-
	Acquisition		-	5,000	-
0008424	Boggs Mountain Helitack Base - Relocate Facility		-	2,000	-
	Acquisition		-	2,000	-
0008987	Columbia Helitack Base - Replace Facility		-	-	1,228
	Preliminary Plans		-	-	1,228
0008988	Riverside UH - Relocate Facility		-	3,660	-
	Acquisition		-	3,660	-
0008989	L.A. Moran Reforestation Center Improvements		-	-	50
	Preliminary Plans		-	-	50
0008990	North Lake Tahoe Fire Station: New Facility		-	-	2,000
	Acquisition		-	-	2,000
0009699	South Lake Tahoe Fire Station: New Facility		-	-	3,000
	Acquisition		-	-	3,000

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
2485		CAPITAL OUTLAY Projects			
0009700	Wilbur Springs Fire Station: Relocate Facility		-	-	150
	Study		-	-	150
0009701	Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units		-	-	1,000
	Preliminary Plans		-	-	1,000
0009702	Tehama Glenn Unit Headquarters: Relocate Facility		-	-	1,500
	Acquisition		-	-	1,500
0009703	Lake Napa Unit Headquarters and St Helena Fire Station: Relocate Facility		-	-	5,000
	Acquisition		-	-	5,000
0009704	Bear Valley Fire Station: Relocate Facility		-	-	750
	Acquisition		-	-	750
TOTALS, EXPENDITURES, ALL PROJECTS			\$137,461	\$218,166	\$188,300
FUNDING			2020-21*	2021-22*	2022-23*
0001	General Fund		\$12,971	\$69,660	\$163,215
0660	Public Buildings Construction Fund		89,478	82,262	25,085
0668	Public Buildings Construction Fund Subaccount		35,012	66,244	-
TOTALS, EXPENDITURES, ALL FUNDS			\$137,461	\$218,166	\$188,300

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2020-21*	2021-22*	2022-23*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$5,985	\$61,783	\$163,215
Various Projects - Fund Shift from Lease Revenue Bonds to General Fund - COBCP - C		-	2,927	-
Prior Year Balances Available:				
Item 3540-301-0001, Budget Act of 2018 as reappropriated by Item 3540-490, Budget Act of 2019 and Item 3540-49X, Budget Act of 2022		766	-	-
Item 3540-301-0001, Budget Act of 2019 as reappropriated by Item 3540-490, Budget Act of 2021 and Item 3540-49X, Budget Act of 2022		6,220	1,737	-
Item 3540-301-0001, Budget Act of 2020 as reappropriated by Item 3540-490, Budget Act of 2021		-	3,213	-
Totals Available		\$12,971	\$69,660	\$163,215
TOTALS, EXPENDITURES		\$12,971	\$69,660	\$163,215
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$25,085
Prior Year Balances Available:				
Item 3540-301-0660 BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011; Item 3540-490, BAs 2012, 2013, 2016, 2019, 2021; and as reverted by Item 3540-495, BA 2019		10,265	-	-
Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-49,1 BAs of 2007, 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, 2019, 2020, and 2021, and as reverted by Item 3540-4		-	895	-
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, 2019, 2020, and 2021 and as reverted by Item 3540-495		70	-	-
Item 3540-301-0660, BA 2007 as reappropriated by Item 3540-491, BAs 2008, 2021; Item 3540-493, BAs 2009, 2010, 2011; Item 3540-492, BAs 2010, 2011; Item 3540-490, BAs 2012, 2013, 2016, 2019, 2021; and as reverted by Item 3540-495, BA 2013		12,279	410	-
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, 2019, and 2021		16,997	1,176	-
Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011; Item 3540-490, BAs 2012, 2013, 2016, 2019, 2021; and as reverted by Item 3540-495, BA 2019		-	94	-

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3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Acts of 2018, 2019, and 2021	872	1,200	-
Item 3540-301-0660, Budget Act of 2017 as reappropriated by Item 3540-490, Budget Acts of 2019 and 2021	2,129	2,130	-
Item 3540-301-0660, Budget Act of 2018 as reappropriated by Item 3540-490, Budget Acts of 2020 and 2021	872	1,200	-
Item 3540-301-0660, Budget Act of 2019	45,994	39,811	-
Item 3540-301-0660, Budget Act of 2020	-	35,346	-
Totals Available	\$89,478	\$82,262	\$25,085
TOTALS, EXPENDITURES	\$89,478	\$82,262	\$25,085
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$35,012	-	-
Prior Year Balances Available:			
Item 3540-301-0668, Budget Act of 2020 as reappropriated by Item 3540-490, Budget Act of 2021	-	66,244	-
TOTALS, EXPENDITURES	\$35,012	\$66,244	-
Total Expenditures, All Funds, (Capital Outlay)	\$137,461	\$218,166	\$188,300

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