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	216.8	199.6	218.6	$46,206	$54,035	$61,049
2465	Fire Protection	6,623.2	8,200.4	8,532.6	2,909,159	2,950,934	3,221,877
2470	Resource Management	532.1	541.2	542.7	503,893	744,593	414,456
2475	Board of Forestry and Fire Protection	10.0	10.9	10.9	3,620	6,998	3,805
2480	Department of Justice Legal Services	-	-	-	6,828	6,828	6,828
9900100	Administration	752.2	744.7	744.7	135,685	148,857	148,804
9900200	Administration - Distributed	-	-	-	-135,414	-148,525	-148,470
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**8,134.3**	**9,696.8**	**10,049.5**	**$3,469,977**	**$3,763,720**	**$3,708,349**

FUNDING		**2020-21***	**2021-22***	**2022-23***
0001	General Fund	$2,529,233	$2,612,586	$2,678,995
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	786	787
0102	State Fire Marshal Licensing and Certification Fund	2,100	5,769	5,780
0140	California Environmental License Plate Fund	611	662	672
0198	California Fire and Arson Training Fund	3,590	3,756	4,675
0209	California Hazardous Liquid Pipeline Safety Fund	4,757	7,370	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	9,298	9,252
0995	Reimbursements	573,789	612,454	648,098
3144	Building Standards Administration Special Revolving Fund	832	1,264	1,184
3212	Timber Regulation and Forest Restoration Fund	24,105	24,506	24,417
3228	Greenhouse Gas Reduction Fund	279,357	456,225	283,200
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	$3,469,977	$3,763,720	$3,708,349

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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

- Staffing and Operational Enhancements—Since the beginning of this Administration, significant investments have been made in wildfire prevention and forest health, firefighting equipment and technology, and additional firefighting personnel to enhance fire protection surge capacity. In recognition of the heavy toll of successive exhausting wildfire seasons, the Budget sets aside $400 million General Fund on an ongoing basis to improve the health and wellness of CAL FIRE firefighters. The Administration will engage collaboratively with representatives from firefighter associations on the specific details of a proposal that would appropriately staff CAL FIRE to meet the demands of wildland firefighting in a changing climate.
- Wildfire and Forest Resilience Package—The Budget includes $400 million General Fund in 2022-23, and $400 million General Fund in 2023-24 as part of a $1.2 billion package of investments that target the state's wildfire risks. This includes $243 million in 2022-23 and $245 million in 2023-24 for CAL FIRE as a part of a comprehensive package to increase the pace and scale of forest health activities and reduce wildfire risk.
- Additional S70i Fire Hawk Helicopters—The Budget includes $99 million General Fund in 2022-23 and $11.7 million ongoing to purchase four additional helicopters to support 24/7 operations of the enhanced helicopter fleet. California continues to

3540 Department of Forestry and Fire Protection - Continued

invest in the acquisition and delivery of twelve S70i Fire Hawk helicopters, with eight of twelve 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, which can significantly slow advancing wildfires. The acquisition of four additional helicopters will provide aircraft availability to help maintain continuous flight operations during critical fire weather conditions when frontline helicopters are due for maintenance.

- Exclusive Use Type 1 Helitankers—The Budget includes $45 million General Fund annually for three years to secure exclusive use contracts for ten additional helicopters. This proposal will augment CAL FIRE's aviation fleet with ten additional heavy helicopters capable of dropping 1,000-2,000 gallons of water at a time, while awaiting the arrival of the federal C130 air tankers beginning in 2023.
- 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 break downs. 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, approximately $6 million 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						
• Staffing and Operational Enhancements	$-	$-	-	$400,000	$-	-
• Wildfire and Forest Resilience Package	-	-	-	243,000	-	-
• CAL FIRE Operational Enhancement: Air Attack - Additional S70i Helicopters	-	-	-	99,023	-	-
• CAL FIRE Operational Enhancement: Air Attack - EU Helitanker Contract	-	-	-	45,000	-	-
• 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	-	-
• Community Wildfire and Forest Resiliency (AB 642)	-	-	-	5,114	-	14.0
• Community Wildfire and Forest Resiliency (SB 63)	-	-	-	2,616	-	9.0

*** 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

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 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
• Agricultural lands: livestock producers: managerial employees: livestock pass program: disaster access to ranch lands (AB 1103)	-	-	-	493	-	1.0
• 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	**$-**	**$-**	**0.5**	**$930,320**	**$26,326**	**130.0**
Other Workload Budget Adjustments						
• Emergency Fund Adjustments	456,500	-	-	32,000	-	-
• 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	-	-
• Contract County Section 3.60 Pension Contribution Adjustment	-1,890	-	-	-1,890	-	-
• Salary Adjustments	23,626	19,237	-	24,341	16,022	-
• Benefit Adjustments	-	8,391	-	13,187	8,570	-
• Lease Revenue Debt Service Adjustment	-2,452	-	-	413	-	-
• Miscellaneous Baseline Adjustments	-	143,000	-	-	30,160	129.5
• SWCAP	-	-	-	-	31	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	888.2	-	-	888.2
• Retirement Rate Adjustments	-	-9,053	-	-14,105	-9,050	-
Totals, Other Workload Budget Adjustments	**$808,665**	**$316,945**	**927.2**	**$62,283**	**$172,487**	**1,056.7**
Totals, Workload Budget Adjustments	**$808,665**	**$316,945**	**927.7**	**$992,603**	**$198,813**	**1,186.7**
Totals, Budget Adjustments	**$808,665**	**$316,945**	**927.7**	**$992,603**	**$198,813**	**1,186.7**

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.

*** 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

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 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 Perfluoroalky 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

3540 Department of Forestry and Fire Protection - Continued

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.

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.

3540 Department of Forestry and Fire Protection - Continued

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

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.

3540 Department of Forestry and Fire Protection - Continued

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	$6,822	$13,209
0028	Unified Program Account	691	786	787
0102	State Fire Marshal Licensing and Certification Fund	2,100	5,769	5,780
0198	California Fire and Arson Training Fund	3,590	3,756	4,675
0209	California Hazardous Liquid Pipeline Safety Fund	4,757	7,370	6,914
0890	Federal Trust Fund	4,181	5,981	5,770
0995	Reimbursements	17,983	18,804	21,411
3144	Building Standards Administration Special Revolving Fund	832	1,264	1,184
3228	Greenhouse Gas Reduction Fund	1,300	1,321	1,319
3302	Safe Energy Infrastructure and Excavation Fund	4,160	2,162	-
	Totals, State Operations	**$46,206**	**$54,035**	**$61,049**
	PROGRAM REQUIREMENTS			
2465	**FIRE PROTECTION**			
	State Operations:			
0001	General Fund	$2,282,869	$2,271,776	$2,426,194
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	591,753	624,787
3228	Greenhouse Gas Reduction Fund	60,652	63,740	63,720
	Totals, State Operations	**$2,906,959**	**$2,936,636**	**$3,141,877**
	Local Assistance:			
0001	General Fund	$2,200	$14,298	$80,000
	Totals, Local Assistance	**$2,200**	**$14,298**	**$80,000**
	PROGRAM REQUIREMENTS			
2470	**RESOURCE MANAGEMENT**			
	State Operations:			
0001	General Fund	$133,383	$202,446	$42,403
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	9,298	9,252
0995	Reimbursements	1,534	1,565	1,566
3212	Timber Regulation and Forest Restoration Fund	22,716	23,069	22,976
3228	Greenhouse Gas Reduction Fund	90,352	91,002	90,995
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	**$269,652**	**$339,352**	**$179,069**
	Local Assistance:			
0001	General Fund	$97,000	$106,854	$110,000
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,579	-	-
3228	Greenhouse Gas Reduction Fund	125,387	298,387	125,387
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,221	-	-

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3540 Department of Forestry and Fire Protection - Continued

		2020-21*	2021-22*	2022-23*
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	**$234,241**	**$405,241**	**$235,387**
	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	1,666	1,775	1,779
3237	Cost of Implementation Account, Air Pollution Control Fund	224	224	224
	Totals, State Operations	**$3,620**	**$6,998**	**$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:			
0995	Reimbursements	271	332	334
	Totals, State Operations	**$271**	**$332**	**$334**
	SUBPROGRAM REQUIREMENTS			
9900100	**Administration**			
	State Operations:			
0001	General Fund	$135,414	$148,525	$148,470
0995	Reimbursements	271	332	334
	Totals, State Operations	**$135,685**	**$148,857**	**$148,804**
	SUBPROGRAM REQUIREMENTS			
9900200	**Administration - Distributed**			
	State Operations:			
0001	General Fund	-$135,414	-$148,525	-$148,470
	Totals, State Operations	**-$135,414**	**-$148,525**	**-$148,470**
	TOTALS, EXPENDITURES			
	State Operations	3,233,536	3,344,181	3,392,962
	Local Assistance	236,441	419,539	315,387
	Totals, Expenditures	**$3,469,977**	**$3,763,720**	**$3,708,349**

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						

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3540 Department of Forestry and Fire Protection - Continued

1 State Operations	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
Other Adjustments	-	39.5	298.5	-	45,223	85,943
Net Totals, Salaries and Wages	**8,134.3**	**9,696.8**	**10,049.5**	**$778,466**	**$928,508**	**$966,536**
Staff Benefits	-	-	-	522,674	578,303	591,092
Totals, Personal Services	**8,134.3**	**9,696.8**	**10,049.5**	**$1,301,140**	**$1,506,811**	**$1,557,628**
OPERATING EXPENSES AND EQUIPMENT				$1,932,396	$1,837,370	$1,835,334
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$3,233,536**	**$3,344,181**	**$3,392,962**

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	$236,441	$419,539	$315,387
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$236,441**	**$419,539**	**$315,387**

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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	$2,052,952
Allocation for Employee Compensation	-	23,626	-
Allocation for Other Post Employment Benefits	-	-45	-
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	-	-2,452	-
004 Budget Act appropriation	69,707	-	-
006 Budget Act appropriation	1,764,000	604,203	676,531
Emergency Fund Adjustments	-	767,100	-
General Fund offset related to anticipated reimbursements	-638,330	-223,100	-263,300
Emergency Fund Adjustments	-	-310,600	-
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, EXPENDITURES	**$2,430,033**	**$2,491,434**	**$2,488,995**
0022 State Emergency Telephone Number Account			
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	$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	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
TOTALS, EXPENDITURES	**$691**	**$786**	**$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	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Totals Available	**$2,100**	**$5,769**	**$5,780**
TOTALS, EXPENDITURES	**$2,100**	**$5,769**	**$5,780**
0140 California Environmental License Plate Fund			
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	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
TOTALS, EXPENDITURES	**$3,590**	**$3,756**	**$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	-
Section 3.60 Pension Contribution Adjustment	-	-14	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
TOTALS, EXPENDITURES	**$4,757**	**$7,370**	**$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	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
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	-
Section 3.60 Pension Contribution Adjustment	-	-108	-
011 Budget Act appropriation (loan to the General Fund)	(2,800)	(-)	(-)
TOTALS, EXPENDITURES	**$8,735**	**$9,298**	**$9,252**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$573,789	$612,454	$648,098
TOTALS, EXPENDITURES	**$573,789**	**$612,454**	**$648,098**
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
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	-
Section 3.60 Pension Contribution Adjustment	-	-243	-
TOTALS, EXPENDITURES	**$24,105**	**$24,506**	**$24,417**
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$39,613	$39,613	-
002 Budget Act appropriation	71,339	73,865	75,221
Allocation for Employee Compensation	-	1,374	-
Allocation for Other Post Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	631	-
Section 3.60 Pension Contribution Adjustment	-	-579	-
003 Budget Act appropriation	35,000	35,000	-
004 Budget Act appropriation	8,018	7,797	7,979
Allocation for Employee Compensation	-	133	-
Allocation for Staff Benefits	-	58	-
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
TOTALS, EXPENDITURES	**$153,970**	**$157,838**	**$157,813**
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	-
Section 3.60 Pension Contribution Adjustment	-	-1	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
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)	**$3,233,536**	**$3,344,181**	**$3,392,962**

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$97,000	-	$190,000
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**	**$121,152**	**$190,000**
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			
101 Budget Act appropriation	$125,387	-	-
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 2019	-	143,000	-
TOTALS, EXPENDITURES	**$125,387**	**$298,387**	**$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**	**-**	**-**
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			

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3540 Department of Forestry and Fire Protection - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
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)	**$236,441**	**$419,539**	**$315,387**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$3,469,977**	**$3,763,720**	**$3,708,349**

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FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0102 State Fire Marshal Licensing and Certification Fund S			
BEGINNING BALANCE	$3,548	$6,904	$4,398
Adjusted Beginning Balance	$3,548	$6,904	$4,398
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	94	94	100
4127400 Renewal Fees	4,046	2,386	3,551
4129200 Other Regulatory Fees	8	8	19
4129400 Other Regulatory Licenses and Permits	1,561	1,310	2,288
4143500 Miscellaneous Services to the Public	8	2	2
4172500 Miscellaneous Revenue	21	24	36
4173000 Penalty Assessments - Other	-	1	1
4173500 Settlements and Judgments - Other	10	-	-
Total Revenues, Transfers, and Other Adjustments	$5,748	$3,825	$5,997
Total Resources	$9,296	$10,729	$10,395
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,100	5,769	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	$6,331	$6,147
FUND BALANCE	$6,904	$4,398	$4,248
Reserve for economic uncertainties	6,904	4,398	4,248
0198 California Fire and Arson Training Fund S			
BEGINNING BALANCE	$1,582	$2,232	$3,653
Adjusted Beginning Balance	$1,582	$2,232	$3,653
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	4,402	5,364	5,364
4163000 Investment Income - Surplus Money Investments	8	8	8
4173500 Settlements and Judgments - Other	6	-	-
Total Revenues, Transfers, and Other Adjustments	$4,416	$5,372	$5,372
Total Resources	$5,998	$7,604	$9,025

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3540 Department of Forestry and Fire Protection - Continued

	2020-21*	2021-22*	2022-23*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	3,590	3,756	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	$3,951	$4,904
FUND BALANCE	$2,232	$3,653	$4,121
Reserve for economic uncertainties	2,232	3,653	4,121
0209 California Hazardous Liquid Pipeline Safety Fund S			
BEGINNING BALANCE	$14,500	$10,264	$5,770
Adjusted Beginning Balance	$14,500	$10,264	$5,770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	8	8	8
4129200 Other Regulatory Fees	3,615	3,381	7,512
4163000 Investment Income - Surplus Money Investments	25	25	25
4173000 Penalty Assessments - Other	200	50	50
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	$3,464	$9,095
Total Resources	$15,363	$13,728	$14,865
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	4,757	7,370	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	$7,958	$7,219
FUND BALANCE	$10,264	$5,770	$7,646
Reserve for economic uncertainties	10,264	5,770	7,646
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
0928 Forest Resources Improvement Fund N			
BEGINNING BALANCE	$12,129	$9,404	$5,594
Adjusted Beginning Balance	$12,129	$9,404	$5,594
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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3540 Department of Forestry and Fire Protection - Continued

	2020-21*	2021-22*	2022-23*
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	$12,194
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	8,735	9,298	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	$10,410	$9,914
FUND BALANCE	$9,404	$5,594	$2,280
Reserve for economic uncertainties	9,404	5,594	2,280
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	$4,978
Adjusted Beginning Balance	$8,854	$3,942	$4,978
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	$7,990
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3355 Office of Energy Infrastructure Safety (State Operations)	-	2,560	4,540
3540 Department of Forestry and Fire Protection (State Operations)	4,160	2,162	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	360	351	209
Total Expenditures and Expenditure Adjustments	$4,520	$5,073	$4,749
FUND BALANCE	$3,942	$4,978	$3,241
Reserve for economic uncertainties	3,942	4,978	3,241

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3540 Department of Forestry and Fire Protection - Continued

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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	-	39.0	168.5	-	45,223	58,057
Workload and Administrative Adjustments						
Agricultural lands: livestock producers: managerial employees: livestock pass program: disaster access to ranch lands (AB 1103)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
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
Info Tech Spec I	-	-	6.0	-	-	620
Info Tech Supvr II	-	-	4.0	-	-	491
Overtime	-	-	-	-	-	201
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
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
Enhanced Industrial Disability Leave Overtime Costs (SB 334 and SB 1144)						
Overtime	-	-	-	-	-	13,576
Firefighters Procedural Bill of Rights Act (SB 206)						

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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*
Assoc Govtl Program Analyst	-	-	1.0	-	-	84
Atty IV	-	-	2.0	-	-	343
Special Investigator	-	-	1.0	-	-	94
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						
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
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**	**130.0**	**$-**	**$-**	**$27,886**
Totals, Adjustments	**-**	**927.7**	**1,186.7**	**$-**	**$26,052**	**$75,087**
TOTALS, SALARIES AND WAGES	**8,134.3**	**9,696.8**	**10,049.5**	**$778,466**	**$928,508**	**$966,536**

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

INFRASTRUCTURE OVERVIEW

*** 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

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	3,025	-
	Construction	2,150	3,025	-
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	-
	Construction	-	24,638	-
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	14,675
	Working Drawings	-	981	200
	Construction	-	-	14,475
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	-
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	-

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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			
	Construction	66,224	66,224	-
0000920	Statewide: Replace Communications Facilities, Phase V	2,139	-	37,266
	Working Drawings	2,139	-	-
	Construction	-	-	37,266
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	-	-
	Construction	2,263	-	-
0003211	Prado Helitack Base: Replace Facility	-	1,510	21,831
	Working Drawings	-	1,510	-
	Construction	-	-	21,831
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	33,661
	Preliminary Plans	1,631	-	-
	Working Drawings	-	1,931	-
	Construction	-	-	33,661
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
	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	3,277

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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**			
	Preliminary Plans	-	285	-
	Working Drawings	-	297	-
	Construction	-	-	3,277
0006678	Chico Air Attack Base: Infrastructure Improvements	-	1,886	10,605
	Preliminary Plans	-	923	-
	Working Drawings	-	963	-
	Construction	-	-	10,605
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	19,713
	Acquisition	-	1,000	-
	Preliminary Plans	1,072	30	-
	Working Drawings	-	1,102	-
	Construction	-	-	19,713
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 Tahoe Fire Station: New Facility	-	-	2,000
	Acquisition	-	-	2,000
0009699	South Tahoe Fire Station: New Facility	-	-	3,000
	Acquisition	-	-	3,000
0009700	Wilbur Springs Fire Station: Relocate Facility	-	-	150
	Study	-	-	150
0009701	Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units	-	-	50
	Preliminary Plans	-	-	50
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**	**$215,239**	**$175,235**

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3540 Department of Forestry and Fire Protection - Continued

FUNDING		2020-21*	2021-22*	2022-23*
0001	General Fund	$12,971	$66,733	$119,743
0660	Public Buildings Construction Fund	89,478	82,262	55,492
0668	Public Buildings Construction Fund Subaccount	35,012	66,244	-
TOTALS, EXPENDITURES, ALL FUNDS		**$137,461**	**$215,239**	**$175,235**

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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	$119,743
Prior Year Balances Available:			
Item 3540-301-0001, Budget Act of 2018 as reappropriated by Item 3540-490, Budget Act of 2019	766	-	-
Item 3540-301-0001, Budget Act of 2019 as reappropriated by Item 3540-490, Budget Act of 2021	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**	**$66,733**	**$119,743**
TOTALS, EXPENDITURES	**$12,971**	**$66,733**	**$119,743**
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	$55,492
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	-
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**	**$55,492**
TOTALS, EXPENDITURES	**$89,478**	**$82,262**	**$55,492**
0668 Public Buildings Construction Fund Subaccount			

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3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
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**	**$215,239**	**$175,235**

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