

Fire Prevention Fees Report to the Board of Forestry and Fire Protection

June 2014

CAL FIRE Program Expenditures by Year (dollars in thousands)	2012-13[a]	2013-14[b]	2014-15[c]
<p>Statewide Fire Prevention Activities (including Contract Counties) Unit Fire Prevention Bureaus, Law Enforcement, Education, Pre-Fire Engineering</p>	27,323	29,630	34,451
<p>Vegetation Management Program (VMP) Fuel Treatment on private or public lands to improve fire resilience and community protection</p>	1,739	7,537	8,255
<p>Defensible Space Inspections Inspection of homes in the SRA for education and compliance with PRC 4290 and 4291</p>	3,008	11,070	11,812
<p>Safety Elements Input to Local General Plans (SB 1241) Assistance to Local Government for fire hydrant placement, emergency vehicle access, adoption of Fire Hazard Severity Zone, fire resistive construction and building standards</p>	0	4,823	4,841
<p>State Fire Environment Mapping Assess the amount and extent of the State’s forests and rangelands, analyze their conditions and identify alternative management and policy guidelines.</p>	1,104	1,109	1,198
<p>Local Assistance Grants To be used in locations where the effects of drought, fuel loading, and structure development converge</p>			10,000
<p>CAL FIRE Conservation Camp Fire Prevention Work Efforts put forth by the CAL FIRE Camps and camp personnel as part of CAL FIRE’s prevention and VMP activities in the SRA</p>	3,206	3,073	4,039
<p>California Conservation Corps (CCC) Project Work Efforts put forth by the CCC crews as part of fire prevention activities in the SRA</p>	1,488	1,523	1,745
Total Statewide Prevention Work	37,871	58,765	76,341

- [a] Actual
- [b] Estimated
- [c] Budgeted

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Administration Costs by Year (dollars in thousands)	2012-13[a]	2013-14[b]	2014-15[c]
CAL FIRE	5,939	7,654	6,624
Board of Equalization	6,524	6,524	8,882
Other Statewide Assessments	717	305	60
Total Administration Costs	13,180	14,396	15,566

[a] Actual
[b] Estimated
[c] Budgeted

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Fire Prevention Fund Condition Statement	2011-12[a]	2012-13[a]	2013-14[b]	2014-15[c]
Starting Balance (dollars in thousands)	0	24,739	48,666	51,709
Revenue	74,739	74,978	76,204	76,204
Total Statewide Prevention Work (from Page 1)	50,000	37,871	58,765	76,341
<u>Administration Costs by Year (from Page 2)</u>		<u>13,180</u>	<u>14,396</u>	<u>15,566</u>
Total Expenditures	50,000	51,051	73,161	91,907
Ending Balance	24,739	48,666	51,709	36,006

[a] Actual
[b] Estimated
[c] Budgeted