

## 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (OES) is to reduce vulnerability to hazards and crimes through emergency management, homeland security, and criminal justice to ensure a safe and resilient California. The OES responds to and coordinates emergency activities to save lives and reduce property loss during disasters and facilitates/coordinates recovery from the effects of disasters. On a day-to-day basis, the OES provides leadership, assistance, training, and support to state and local agencies and coordinates with federal agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid whereby a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The OES's plans and programs are coordinated with those of the federal government, other states, private sector, utilities, and state and local agencies within California.

During an emergency, the OES functions as the Governor's immediate staff to provide guidance and coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support. Additionally, the OES is responsible for the development and coordination of a comprehensive state strategy related to all hazards, including terrorism, that includes prevention, preparedness, and response and recovery.

Further, the OES improves the criminal justice system in California by providing financial and technical assistance to local governments, state agencies, and the private sector for homeland security, public safety, and victim services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Office of Emergency Services' Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
20 Emergency Management Services	162.6	182.6	182.6	\$39,172	\$50,804	\$50,686
40 Special Programs and Grant Management	203.8	221.5	243.0	526,218	1,196,481	1,187,003
65.01 Administration and Executive Program	106.7	134.0	134.0	12,323	15,438	15,505
65.02 Distributed Administration and Executive	-	-	-	-12,323	-15,438	-15,505
70 Public Safety Communications	-	374.0	391.3	-	184,961	182,928
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>473.1</b>	<b>912.1</b>	<b>950.9</b>	<b>\$565,390</b>	<b>\$1,432,246</b>	<b>\$1,420,617</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$104,866	\$103,341	\$103,357
0022 State Emergency Telephone Number Account				-	113,079	111,013
0028 Unified Program Account				605	810	812
0029 Nuclear Planning Assessment Special Account				4,723	4,800	4,908
0214 Restitution Fund				514	519	508
0241 Local Public Prosecutors and Public Defenders Training Fund				819	882	882
0425 Victim - Witness Assistance Fund				18,313	18,685	18,685
0437 State Assistance For Fire Equipment Account				13	104	100
0890 Federal Trust Fund				330,816	1,010,126	1,000,420
0995 Reimbursements				3,666	4,322	4,324
3034 Antiterrorism Fund				107	727	723
3112 Equality in Prevention and Services for Domestic Abuse Fund				98	103	103
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				100,850	102,659	102,660
8039 Disaster Resistant Communities Account				-	207	207
9730 Technology Services Revolving Fund				-	71,882	71,915
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$565,390</b>	<b>\$1,432,246</b>	<b>\$1,420,617</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Government Code, Title 5, Division 2, Part 1, Chapter 1, Article 6; Penal Code, Part 4, Title 6, Chapter 3.

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Temporary Help and Military Position Transfer	\$-	\$-	-	\$-	\$-	42.3
• Victim Identification Notification Everyday System	-	-	-	-	1,800	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$1,800</b>	<b>42.3</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$271	\$490	-	\$286	\$549	-
• Retirement Rate Adjustment	94	314	-	94	314	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-9,593	-3.5
• Miscellaneous Adjustments	-34	-19	-	-34	39	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$331</b>	<b>\$785</b>	<b>-</b>	<b>\$346</b>	<b>-\$8,691</b>	<b>-3.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$331</b>	<b>\$785</b>	<b>-</b>	<b>\$346</b>	<b>-\$6,891</b>	<b>38.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$331</b>	<b>\$785</b>	<b>-</b>	<b>\$346</b>	<b>-\$6,891</b>	<b>38.8</b>

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued****Program 40-Criminal Justice Projects, Local Assistance**

<b>Component</b>	<b>Program Name</b>	<b>Source of Funds</b>	<b>Actual Expenditures 2012-13</b>	<b>Proposed Expenditures 2013-14</b>	<b>Proposed Expenditures 2014-15</b>
<b>Victim Services</b>					
40.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$12,671	\$12,671	\$-
40.20.102	Victims' Legal Resource Center	0001 General Fund	37	37	-
40.20.151	Domestic Violence <sup>1</sup>	0001 General Fund	20,598	20,602	-
40.20.151	Family Violence Prevention	0890 Federal Trust Fund	7,403	8,051	-
40.20.152	Family Violence Prevention	0001 General Fund	45	45	-
40.20.161	Violence Against Women Act	0890 Federal Trust Fund	10,877	12,990	-
40.20.301	Rape Crisis <sup>1</sup>	0001 General Fund	45	45	-
40.20.301	Rape Crisis <sup>1</sup>	0425 Victim-Witness Assist Fund	3,670	3,670	-
40.20.351	Homeless Youth	0001 General Fund	356	356	-
40.20.352	Youth Emergency Telephone Refer	0001 General Fund	114	114	-
40.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	-
40.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	-
40.20.451	Victims of Crime Act	0890 Federal Trust Fund	42,889	45,000	-
40.20.902	Child Justice Act	0890 Federal Trust Fund	1,563	1,775	-
40.20.906	Equality in Prevention & Serv.	3112 EPSDA	98	98	-
<b>Victim Services Total</b>			<b>\$101,616</b>	<b>\$106,704</b>	<b>\$-</b>
<b>Public Safety</b>					
40.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	\$701	\$650	-
40.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	778	2,473	-
40.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	792	799	-
40.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	31	300	-
40.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	563	1,275	-
40.30.560	Justice Assistance Grant	0890 Federal Trust Fund	2,363	6,000	-
40.30.560	Justice Assistance Grant Recovery Act	0890 Federal Trust Fund	794	-	-
40.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	-	3,728	-
40.30.908	Internet Crimes Against Children	0214 Restitution Fund	500	500	-
<b>Public Safety Total</b>			<b>\$6,522</b>	<b>\$15,725</b>	<b>\$-</b>
<b>Public Safety / Victim Services</b>					
40.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$-	\$-	\$12,671
40.102	Victims' Legal Resource Center	0001 General Fund	-	-	37
40.151	Domestic Violence <sup>1</sup>	0001 General Fund	-	-	20,602
40.151	Family Violence Prevention	0890 Federal Trust Fund	-	-	8,100
40.152	Family Violence Prevention	0001 General Fund	-	-	45
40.161	Violence Against Women Act	0890 Federal Trust Fund	-	-	13,650
40.301	Rape Crisis <sup>1</sup>	0001 General Fund	-	-	45
40.301	Rape Crisis <sup>1</sup>	0425 Victim-Witness Assist Fund	-	-	3,670
40.351	Homeless Youth	0001 General Fund	-	-	356
40.352	Youth Emergency Telephone Refer	0001 General Fund	-	-	114
40.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	-	-	978
40.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	-	-	272
40.451	Victims of Crime Act	0890 Federal Trust Fund	-	-	48,000
40.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	-	700
40.523	Forensic Science Improvement Act	0890 Federal Trust Fund	-	-	2,500
40.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	-	-	799
40.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	-	1,300
40.560	Justice Assistance Grant	0890 Federal Trust Fund	-	-	500
40.902	Child Justice Act	0890 Federal Trust Fund	-	-	1,800
40.906	Equality in Prevention & Serv.	3112 EPSDA	-	-	98
40.908	Internet Crimes Against Children	0214 Restitution Fund	-	-	500
<b>Public Safety / Victim Services Total</b>			<b>\$-</b>	<b>\$-</b>	<b>\$116,737</b>
<b>Total, Program 40-Criminal Justice Projects, Local Assistance</b>			<b>\$108,138</b>	<b>\$122,429</b>	<b>\$116,737</b>

<sup>1</sup> Program has multiple funding sources.

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

### PROGRAM DESCRIPTIONS

#### 20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, the OES provides effective use of federal, state, and local resources, through the mutual aid system to jurisdictions whose resources and services are overextended in a disaster situation. Also, this program develops and coordinates a comprehensive state strategy related to an all-hazards approach that includes prevention, preparedness, response, and recovery consistent with the National Strategy on Homeland Security. Central to this effort is maintaining operational readiness at all levels of government. Within this program, the OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

#### 40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The OES serves as the State Administering Agent for federal homeland security, emergency management, and criminal justice grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, the OES serves as an advocate for local public safety, emergency management, and public and private agencies operating public safety and victim service programs. As part of its grant management role, the OES administers the California Disaster Assistance Act and provides eligible local agencies with financial assistance to recover from disasters. Included in this program is the State Terrorism Threat Assessment Center which operates a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

#### 65 - ADMINISTRATION AND EXECUTIVE

The Administration and Executive Program provides the overall policy direction of the OES and support services such as accounting, fiscal, personnel, and business services.

#### 70 - PUBLIC SAFETY COMMUNICATIONS

Public Safety Communications (PSC) serves the State of California by providing public safety communications to the State's first responders and oversight of the 9-1-1 system to the people of California. The PSC is dedicated to the preservation and protection of human life and public safety by delivering reliable and dependable communication services keeping the public connected during times of crisis.

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>Emergency Management Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$21,900	\$22,069	\$22,081
0028	Unified Program Account	605	810	812
0029	Nuclear Planning Assessment Special Account	1,101	1,192	1,224
0437	State Assistance for Fire Equipment Account	13	104	100
0890	Federal Trust Fund	12,889	21,515	21,354
0995	Reimbursements	2,557	4,302	4,303
3034	Antiterrorism Fund	107	605	605
8039	Disaster Resistant Communities Account	-	207	207
	<b>Totals, State Operations</b>	<b>\$39,172</b>	<b>\$50,804</b>	<b>\$50,686</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>40</b>	<b>Special Programs and Grant Management</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,877	\$19,675	\$19,679
0214	Restitution Fund	14	19	8
0241	Local Public Prosecutors and Public Defenders Training Fund	27	83	83
0425	Victim - Witness Assistance Fund	994	1,366	1,366
0890	Federal Trust Fund	38,038	50,486	49,400
0995	Reimbursements	-	20	21
3034	Antiterrorism Fund	-	122	118

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2012-13*	2013-14*	2014-15*
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	5	5
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	1,136	2,659	2,660
<b>Totals, State Operations</b>	<b>\$57,086</b>	<b>\$74,435</b>	<b>\$73,340</b>
<b>Local Assistance:</b>			
0001 General Fund	\$66,089	\$61,597	\$61,597
0029 Nuclear Planning Assessment Special Account	3,622	3,608	3,684
0214 Restitution Fund	500	500	500
0241 Local Public Prosecutors and Public Defenders Training Fund	792	799	799
0425 Victim - Witness Assistance Fund	17,319	17,319	17,319
0890 Federal Trust Fund	279,889	938,125	929,666
0995 Reimbursements	1,109	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	98	98	98
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	99,714	100,000	100,000
<b>Totals, Local Assistance</b>	<b>\$469,132</b>	<b>\$1,122,046</b>	<b>\$1,113,663</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>65 EXECUTIVE AND ADMINISTRATION</b>			
65.01 Executive and Administration	12,323	15,438	15,505
65.02 Distributed Administration	-12,323	-15,438	-15,505
<b>PROGRAM REQUIREMENTS</b>			
<b>70 Public Safety Communications</b>			
<b>State Operations:</b>			
0022 State Emergency Telephone Number Account	\$-	\$2,460	\$2,394
9730 Technology Services Revolving Fund	-	71,882	71,915
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$74,342</b>	<b>\$74,309</b>
<b>Local Assistance:</b>			
0022 State Emergency Telephone Number Account	\$-	\$110,619	\$108,619
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$110,619</b>	<b>\$108,619</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	96,258	199,581	198,335
Local Assistance	469,132	1,232,665	1,222,282
<b>Totals, Expenditures</b>	<b>\$565,390</b>	<b>\$1,432,246</b>	<b>\$1,420,617</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	473.1	912.1	912.1	\$30,953	\$66,792	\$67,550
Total Adjustments	-	-	38.8	-	513	291
<b>Net Totals, Salaries and Wages</b>	<b>473.1</b>	<b>912.1</b>	<b>950.9</b>	<b>\$30,953</b>	<b>\$67,305</b>	<b>\$67,841</b>
Staff Benefits	-	-	-	13,512	26,922	27,136
<b>Totals, Personal Services</b>	<b>473.1</b>	<b>912.1</b>	<b>950.9</b>	<b>\$44,465</b>	<b>\$94,227</b>	<b>\$94,977</b>
OPERATING EXPENSES AND EQUIPMENT				\$51,793	\$105,354	\$103,358

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$96,258</b>	<b>\$199,581</b>	<b>\$198,335</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,086	\$35,029	\$35,375
Allocation for employee compensation	79	271	-
Adjustment per Section 3.60	308	93	-
Adjustment per Section 3.90	-850	-	-
Adjustment per Section 4.05	-	-34	-
003 Budget Act appropriation	6,386	6,385	6,385
Adjustment per Section 4.30	-4	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	499	-	-
Chapter 13, Statutes of 2011	1	1	-
Chapter 14, Statutes of 2011	1	1	-
<b>Totals Available</b>	<b>\$41,506</b>	<b>\$41,746</b>	<b>\$41,760</b>
Unexpended balance, estimated savings	-2,727	-2	-
Balance available in subsequent years	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38,777</b>	<b>\$41,744</b>	<b>\$41,760</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,453	\$2,394
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,460</b>	<b>\$2,394</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$785	\$800	\$812
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-24	-	-
<b>Totals Available</b>	<b>\$772</b>	<b>\$810</b>	<b>\$812</b>
Unexpended balance, estimated savings	-167	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$605</b>	<b>\$810</b>	<b>\$812</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,154	\$1,174	\$1,224
Allocation for employee compensation	4	15	-
Adjustment per Section 3.60	11	3	-
Adjustment per Section 3.90	-37	-	-
Revised expenditure authority per Provision 1	127	-	-
<b>Totals Available</b>	<b>\$1,259</b>	<b>\$1,192</b>	<b>\$1,224</b>
Unexpended balance, estimated savings	-158	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,101</b>	<b>\$1,192</b>	<b>\$1,224</b>

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	\$19	\$8
<b>Totals Available</b>	<b>\$19</b>	<b>\$19</b>	<b>\$8</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$19</b>	<b>\$8</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$83	\$83	\$83
Adjustment per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$82</b>	<b>\$83</b>	<b>\$83</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$83</b>	<b>\$83</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,331	\$1,352	\$1,366
Allocation for employee compensation	2	10	-
Adjustment per Section 3.60	12	4	-
Adjustment per Section 3.90	-28	-	-
<b>Totals Available</b>	<b>\$1,317</b>	<b>\$1,366</b>	<b>\$1,366</b>
Unexpended balance, estimated savings	-323	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$994</b>	<b>\$1,366</b>	<b>\$1,366</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	\$13	\$104	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$13</b>	<b>\$104</b>	<b>\$100</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,549	\$71,565	\$70,754
Allocation for employee compensation	98	334	-
Adjustment per Section 3.60	329	102	-
Adjustment per Section 3.90	-885	-	-
Budget Adjustment	-21,164	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50,927</b>	<b>\$72,001</b>	<b>\$70,754</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,557	\$4,322	\$4,324
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$286	\$718	\$723
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	1	-
<b>Totals Available</b>	<b>\$286</b>	<b>\$727</b>	<b>\$723</b>
Unexpended balance, estimated savings	-179	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$107</b>	<b>\$727</b>	<b>\$723</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
<b>Totals Available</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>
Unexpended balance, estimated savings	-5	-	-

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5</b>	<b>\$5</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,598	\$2,650	\$2,660
Allocation for employee compensation	10	5	-
Adjustment per Section 3.60	35	4	-
Adjustment per Section 3.90	-88	-	-
<b>Totals Available</b>	<b>\$2,555</b>	<b>\$2,659</b>	<b>\$2,660</b>
Unexpended balance, estimated savings	-1,419	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,136</b>	<b>\$2,659</b>	<b>\$2,660</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
<b>Totals Available</b>	<b>\$207</b>	<b>\$207</b>	<b>\$207</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$71,647	\$71,915
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-	182	-
Adjustment per Section 4.05	-	-19	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$71,882</b>	<b>\$71,915</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$96,258</b>	<b>\$199,581</b>	<b>\$198,335</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$21,471	\$21,471	\$21,471
112 Budget Act appropriation	49,114	39,114	39,114
115 Budget Act appropriation	1,012	1,012	1,012
<b>Totals Available</b>	<b>\$71,597</b>	<b>\$61,597</b>	<b>\$61,597</b>
Unexpended balance, estimated savings	-5,508	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$66,089</b>	<b>\$61,597</b>	<b>\$61,597</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$110,619	\$108,619
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$110,619</b>	<b>\$108,619</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,523	\$3,608	\$3,684
Revised expenditure authority per Provision 1	99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,622</b>	<b>\$3,608</b>	<b>\$3,684</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$500	\$500	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.



**0690 Office of Emergency Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
102 Budget Act appropriation	<u>\$799</u>	<u>\$799</u>	<u>\$799</u>
<b>Totals Available</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$792</b>	<b>\$799</b>	<b>\$799</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$17,319</u>	<u>\$17,319</u>	<u>\$17,319</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,319</b>	<b>\$17,319</b>	<b>\$17,319</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$857,252	\$859,183	\$929,666
Budget Adjustment	-645,325	-	-
102 Budget Act appropriation	82,242	78,942	-
Budget Adjustment	<u>-14,280</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$279,889</b>	<b>\$938,125</b>	<b>\$929,666</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,109	\$-	\$-
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$98</u>	<u>\$98</u>	<u>\$98</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
<b>Totals Available</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Unexpended balance, estimated savings	<u>-286</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$99,714</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$469,132</b>	<b>\$1,232,665</b>	<b>\$1,222,282</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$565,390</b>	<b>\$1,432,246</b>	<b>\$1,420,617</b>

**FUND CONDITION STATEMENTS**

	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0022 State Emergency Telephone Number Account <sup>s</sup></b>			
BEGINNING BALANCE	\$54,568	\$61,204	\$36,594
Prior year adjustments	<u>1,604</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$56,172	\$61,204	\$36,594
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2	2	2
141100 Emergency Telephone Users Surcharge	79,150	94,251	107,740
150500 Interest Income From Interfund Loans	155	155	155
161000 Escheat of Unclaimed Checks & Warrants	4	4	4
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0502-012-0022, BA of 2010 as added by Ch 13/2011	28,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$107,311</u>	<u>\$94,412</u>	<u>\$107,901</u>
Total Resources	\$163,483	\$155,616	\$144,495
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2012-13*	2013-14*	2014-15*
Expenditures:			
0690 Office of Emergency Services			
State Operations	-	2,460	2,394
Local Assistance	-	110,619	108,619
0840 State Controller (State Operations)	27	-	-
0860 State Board of Equalization (State Operations)	1,268	1,586	1,576
3540 Department of Forestry and Fire Protection (State Operations)	6,878	4,357	4,322
7502 Department of Technology			
State Operations	1,692	-	-
Local Assistance	92,351	-	-
8880 Financial Information System for California (State Operations)	63	-	7
Total Expenditures and Expenditure Adjustments	<u>\$102,279</u>	<u>\$119,022</u>	<u>\$116,918</u>
FUND BALANCE	\$61,204	\$36,594	\$27,577
Reserve for economic uncertainties	61,204	36,594	27,577
<b>0029 Nuclear Planning Assessment Special Account <sup>s</sup></b>			
BEGINNING BALANCE	-\$687	\$145	\$145
Prior year adjustments	<u>687</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-	\$145	\$145
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>5,453</u>	<u>5,820</u>	<u>5,909</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,453</u>	<u>\$5,820</u>	<u>\$5,909</u>
Total Resources	\$5,453	\$5,965	\$6,054
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	1,101	1,192	1,224
Local Assistance	3,622	3,608	3,684
4265 Department of Public Health (State Operations)	574	994	996
8880 Financial Information System for California (State Operations)	<u>11</u>	<u>26</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,308</u>	<u>\$5,820</u>	<u>\$5,909</u>
FUND BALANCE	\$145	\$145	\$145
Reserve for economic uncertainties	145	145	145
<b>0241 Local Public Prosecutors and Public Defenders Training Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,040	\$1,077	\$1,049
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,043	\$1,077	\$1,049
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3	4	4
164300 Penalty Assessments	<u>850</u>	<u>850</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$853</u>	<u>\$854</u>	<u>\$854</u>
Total Resources	\$1,896	\$1,931	\$1,903
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	27	83	83
Local Assistance	<u>792</u>	<u>799</u>	<u>799</u>
Total Expenditures and Expenditure Adjustments	<u>\$819</u>	<u>\$882</u>	<u>\$882</u>

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$1,077	\$1,049	\$1,021
Reserve for economic uncertainties	1,077	1,049	1,021
<b>0372 Disaster Relief Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3	\$1	\$1
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$1	\$1	\$1
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
<b>0425 Victim - Witness Assistance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$6,284	\$2,860	-\$83
Prior year adjustments	-349	-	-
Adjusted Beginning Balance	\$5,935	\$2,860	-\$83
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	2	2	2
150300 Income From Surplus Money Investments	18	18	18
164300 Penalty Assessments	11,114	10,707	10,374
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 0690-011-0425, Budget Act of 2011	-	900	10,100
FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Acts	4,121	4,121	4,121
Total Revenues, Transfers, and Other Adjustments	\$15,255	\$15,748	\$24,615
Total Resources	\$21,190	\$18,608	\$24,532
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	994	1,366	1,366
Local Assistance	17,319	17,319	17,319
0840 State Controller (State Operations)	11	-	-
8880 Financial Information System for California (State Operations)	6	6	1
Total Expenditures and Expenditure Adjustments	\$18,330	\$18,691	\$18,686
FUND BALANCE	\$2,860	-\$83	\$5,846
Reserve for economic uncertainties	2,860	-83	5,846
<b>0437 State Assistance For Fire Equipment Account <sup>s</sup></b>			
BEGINNING BALANCE	\$829	\$818	\$726
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$823	\$818	\$726
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
160400 Sale of Fixed Assets	9	13	13
Total Revenues, Transfers, and Other Adjustments	\$9	\$13	\$13
Total Resources	\$832	\$831	\$739
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	13	104	100
8880 Financial Information System for California (State Operations)	1	1	-
Total Expenditures and Expenditure Adjustments	\$14	\$105	\$100
FUND BALANCE	\$818	\$726	\$639

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2012-13*	2013-14*	2014-15*
Reserve for economic uncertainties	818	726	639
<b>0903 State Penalty Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$61	-	-
Prior year adjustments	<u>-13,035</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$12,974	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Fines and Penalties--External: Local Government	130,200	\$125,822	\$122,045
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-37,156	-39,796	-38,532
Peace Officers Training Fund	-27,735	-29,729	-28,804
Fish and Game Preservation Fund	-572	-655	-642
Corrections Training Fund	-9,110	-9,765	-9,461
Driver Training Penalty Assessment Fund	-29,712	-31,848	-30,857
Local Public Prosecutors/Defenders Training Fund	-764	-850	-850
Victim/Witness Assistance Fund	-9,988	-10,707	-10,374
Traumatic Brain Injury Fund	-763	-818	-792
Transfers and Other Adjustments:			
T00840 California Motorcyclist Fund per Item 2720-012-0903, Budget Acts	<u>-250</u>	<u>-250</u>	<u>-250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$14,150</u>	<u>\$1,404</u>	<u>\$1,483</u>
Total Resources	\$1,176	\$1,404	\$1,483
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	<u>1,176</u>	<u>1,404</u>	<u>1,483</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,176</u>	<u>\$1,404</u>	<u>\$1,483</u>
FUND BALANCE	-	-	-
<b>3034 Antiterrorism Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$656	\$1,436	\$1,464
Prior year adjustments	<u>60</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$716	\$1,436	\$1,464
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,318</u>	<u>1,300</u>	<u>1,300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,318</u>	<u>\$1,300</u>	<u>\$1,300</u>
Total Resources	\$2,034	\$2,736	\$2,764
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	107	727	723
8120 Commission on Peace Officer Standards and Training (State Operations)	-	-	500
8570 Department of Food and Agriculture (State Operations)	487	545	548
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$598</u>	<u>\$1,272</u>	<u>\$1,772</u>
FUND BALANCE	\$1,436	\$1,464	\$992
Reserve for economic uncertainties	1,436	1,464	992
<b>3075 Unlawful Sales Reduction Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$94	\$92	\$93
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$92	\$92	\$93

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2012-13*	2013-14*	2014-15*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	-	1	1
Total Revenues, Transfers, and Other Adjustments	-	\$1	\$1
Total Resources	\$92	\$93	\$94
FUND BALANCE	\$92	\$93	\$94
Reserve for economic uncertainties	92	93	94
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$207	\$197	\$182
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$205	\$197	\$182
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	90	88	88
Total Revenues, Transfers, and Other Adjustments	\$90	\$88	\$88
Total Resources	\$295	\$285	\$270
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	-	5	5
Local Assistance	98	98	98
Total Expenditures and Expenditure Adjustments	\$98	\$103	\$103
FUND BALANCE	\$197	\$182	\$167
Reserve for economic uncertainties	197	182	167

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	473.1	912.1	912.1	\$30,953	\$66,792	\$67,550
Salary Adjustments	-	-	-	-	513	513
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Temporary Help - Public Safety Communications:						
Supervising Telecommunications Engineer	-	-	1.0	8,492-10,634	-	-
Associate Telecommunications Engineer	-	-	3.0	6,897-8,630	-	-
Telecommunications Systems Manager (SP)	-	-	2.0	4,833-6,353	-	-
Associate Info Systems Analyst (Spec)	-	-	1.0	4,619-6,074	-	-
Telecommunications Technician	-	-	3.0	4,507-5,457	-	-
Associate Governmental Program Analyst	-	-	4.0	4,400-5,508	-	-
Staff Services Analyst	-	-	1.3	2,817-4,579	-	-
Information Systems Technician	-	-	2.0	2,480-2,956	-	-
Executive Office:						
Attorney	-	-	1.0	4,674-8,141	-	-
Planning & Preparedness:						
Sr Emergency Services Coordinator	-	-	1.0	4,961-6,167	-	-
California Specialized Training Institute						
Sr Emergency Management Coordinator	-	-	2.0	6,024-7,494	-	-
Emergency Management Coordinator/Instructor II	-	-	14.0	5,479-6,814	-	-
Associate Governmental Program Analyst	-	-	3.0	4,400-5,508	-	-
Technology Operations:						
Systems Software Spec II (Tech)	-	-	1.0	5,561-7,310	-	-

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Associate Info Systems Analyst (Spec)	-	-	1.0	4,619-6,074	-	-
Procurement & Logistical Services:						
Associate Governmental Program Analyst	-	-	2.0	4,400-5,508	-	-
Grants Management:						
Associate Governmental Program Analyst	-	-	-3.5	4,400-5,508	-	-222
<b>Total Workload and Administrative Adjustments</b>	<b>-</b>	<b>-</b>	<b>38.8</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$222</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>38.8</b>	<b>\$-</b>	<b>\$513</b>	<b>\$291</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>473.1</b>	<b>912.1</b>	<b>950.9</b>	<b>\$30,953</b>	<b>\$67,305</b>	<b>\$67,841</b>

**INFRASTRUCTURE OVERVIEW**

The OES' infrastructure includes a headquarters facility and Inland Region Coordination Center located in Sacramento County, which provides the statewide central point of control during an emergency response. In addition, OES operates a leased administrative office building near the headquarters facility; a Coastal Region coordination center in Walnut Creek, Contra Costa County; a Southern Region coordination center located at Los Alamitos Air Field in Orange County; the California Specialized Training Institute at Camp San Luis Obispo; and various small field offices throughout the state.

The Public Safety Communications Office (PSCO) is comprised of a main leased complex in Sacramento and 45 field locations throughout the state. These locations include 9 area offices and 36 area shops, positioned geographically to facilitate maintenance and installation services to remote communication sites and customers throughout the state. In addition, the PSCO owns ten communications vaults/towers and maintains and operates a total of more than 3,500 radio frequency points of presence.

**MAJOR PROJECT CHANGES**

- The Governor's Budget proposes \$2.7 million General Fund to relocate critical public safety communications equipment and operations currently housed at Red Mountain to three new communications sites.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
<b>90 CAPITAL OUTLAY</b>				
Major Projects				
<b>90.14 DEL NORTE COUNTY</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,683</b>
90.14.001 Red Mountain: Relocate Public Safety Communications Facilities		-	-	2,683 <sup>Pg</sup>
<b>Totals, Major Projects</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,683</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,683</b>
<b>FUNDING</b>		<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund		\$-	\$-	\$2,683
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,683</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

3 CAPITAL OUTLAY		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$-	\$2,683
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,683</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,683</b>

\* Dollars in thousands, except in Salary Range.

---

\* Dollars in thousands, except in Salary Range.