

## 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (Cal OES) is to protect lives and property, build capabilities, and support our communities for a resilient California. The Cal OES Director serves as both the Governor's Homeland Security Advisor and Emergency Management Director, with responsibility to implement and facilitate the state's homeland security and counter-terrorism strategy. The Cal OES serves the public through effective collaboration in preparing for, protecting against, responding to, recovering from, and mitigating the impacts of all hazards and threats.

On a day-to-day basis, Cal 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 Cal OES' 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, Cal 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, Cal OES is responsible for the development and coordination of a comprehensive state strategy related to all hazards, including terrorism, which includes prevention, preparedness, mitigation, response, and recovery.

The Cal OES implements the state homeland security strategy by overseeing the State Threat Assessment System (STAS), which includes management of the State Threat Assessment Center (STAC). The STAS is comprised of four regional and one major urban area Fusion Centers that assist in the detection, prevention, investigation, and response to criminal and terrorist activity; and information and intelligence sharing between local, state, federal, tribal agencies, and private sector partners. The STAC operates as the state's information-sharing clearinghouse for strategic threat analysis, counter-terrorism, situational awareness reporting, and case analysis for statewide leadership, agencies, and public safety community. Further, Cal 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.

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

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
0380 Emergency Management Services	206.2	211.7	211.7	\$53,559	\$123,530	\$95,233
0385 Special Programs and Grant Management	285.0	296.9	303.9	1,290,952	1,323,849	1,279,216
0395 Public Safety Communications	403.5	371.8	387.8	156,900	178,418	257,667
9900100 Administration	109.5	154.2	155.2	16,121	23,053	23,057
9900200 Administration - Distributed	-	-	-	-16,121	-23,053	-23,057
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,004.2</b>	<b>1,034.6</b>	<b>1,058.6</b>	<b>\$1,501,411</b>	<b>\$1,625,797</b>	<b>\$1,632,116</b>
<b>FUNDING</b>				<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
0001 General Fund				\$312,455	\$383,698	\$286,489
0022 State Emergency Telephone Number Account				80,860	95,949	114,398
0028 Unified Program Account				565	909	910
0029 Nuclear Planning Assessment Special Account				3,096	3,332	3,407
0437 State Assistance For Fire Equipment Account				1	100	100
0890 Federal Trust Fund				983,709	1,014,293	1,124,369
0903 State Penalty Fund				12,156	9,471	9,472
0995 Reimbursements				5,074	5,542	5,015
3034 Antiterrorism Fund				1,009	1,298	798
3228 Greenhouse Gas Reduction Fund				25,000	25,026	1,140
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				903	2,831	2,832
8039 Disaster Resistant Communities Account				-	207	207
8069 Child Victims of Human Trafficking Fund				268	172	-
8093 California Sexual Violence Victim Services Fund				158	250	250
8104 California Domestic Violence Victims Fund				117	250	250

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**0690 Office of Emergency Services - Continued**

9751 Public Safety Communications Revolving Fund	76,040	82,469	82,479
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$1,501,411</b>	<b>\$1,625,797</b>	<b>\$1,632,116</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.

**MAJOR PROGRAM CHANGES**

- Federal Trust Fund Authority Increase—The Budget includes \$110 million Federal Trust Fund to accept additional federal grant funding for the Hazard Mitigation Grant Program and the Victims of Crime Act program.
- Public Education—The Budget includes \$50 million General Fund in 2018-19 to immediately begin an education campaign on disaster preparedness and safety.
- State Emergency Telephone Network Account and 9-1-1 Advancements—The Budget includes a one-time investment of \$60 million General Fund—\$10 million in 2018-19 and \$50 million in 2019-20—that will be deposited in the State Emergency Telephone Network Account to continue implementing improvements to the state's 9-1-1 system.
- Mutual Aid System—The Budget includes \$25 million General Fund for prepositioning of existing OES and local government resources that are part of the statewide mutual aid system with the goal of enhancing disaster response readiness. Prepositioning occurs in areas of identified potential fire threat, which is determined through various means such as weather modeling, high wind zones, low humidity, and dense fire load. The prepositioned resources include, but are not limited to, fire engines, trucks, personnel, and strike teams.
- California Disaster Assistance Act Funding—The Budget includes \$20 million General Fund to increase the amount of funding available through the California Disaster Assistance Act, which is used to repair, restore, or replace public property damaged or destroyed by a disaster, and to reimburse local governments for costs associated with certain activities undertaken in response to a state of emergency.
- California Earthquake Early Warning System—The Budget sets aside \$16.3 million General Fund to further the build out of the California Earthquake Early Warning System based on findings in a recent business plan.
- California Interoperable Public Safety Radio System—The Budget includes \$10.8 million General Fund to develop and implement the California Interoperable Public Safety Radio System, which allows various agencies the ability to communicate with each other seamlessly, improve radio coverage to clients whose radio systems are geographically limited, and leverage and link to existing state and regional digital trunked radio systems.
- Human Trafficking Victim Assistance Program—The Budget includes \$10 million General Fund to continue funding for the Human Trafficking Victim Assistance Program. This grant program is designed to assist victims of sex and/or labor trafficking in recovering from the trauma they experience and reintegrating into society. Grant recipients provide comprehensive safety and supportive services, including a 24-hour crisis hotline, emergency shelter, temporary housing, emergency food and clothing, counseling, transportation, legal assistance, and referrals to existing local resources.
- Broadband Communication and 9-1-1 Integration—The Budget includes \$1 million State Emergency Telephone Number Account to support the implementation and ongoing workload associated with emergency communications coordination and First Responder Network Authority broadband network services.

**DETAILED BUDGET ADJUSTMENTS**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Resources for Mutual Aid System	\$-	\$-	-	\$25,000	\$-	-
• California Earthquake Early Warning	-	-	-	16,300	-	-
• California Interoperable Public Safety Radio System	-	-	-	10,790	-	8.0

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**0690 Office of Emergency Services - Continued**

• Human Trafficking Victim Assistance Program	-	-	-	10,000	-	-
• Deferred Maintenance	-	-	-	2,000	-	-
• Federal Trust Fund Authority Increase	-	-	-	-	110,000	-
• Broadband Communication and 9-1-1 Integration	-	-	-	-	1,003	6.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$64,090</b>	<b>\$111,003</b>	<b>14.0</b>
<b>Other Workload Budget Adjustments</b>						
• California Disaster Assistance Act Adjustment	-	-	-	20,000	-	-
• Other Post-Employment Benefit Adjustments	298	686	-	298	686	-
• Adjustment per Government Code Section 8610.5	-	-	-	-	75	-
• Chapter 449, Statutes of 2018 (SB 862)	13,500	-	-	-	-	-
• Miscellaneous Baseline Adjustments	60,000	-41,389	-	50,000	-34,729	8.0
• Salary Adjustments	684	2,384	-	684	2,384	-
• Benefit Adjustments	265	889	-	270	910	-
• Retirement Rate Adjustments	226	605	-	226	605	-
• SWCAP	-	-	-	-	70	-
• Lease Revenue Debt Service Adjustment	-	-	-	-21	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$74,973</b>	<b>\$-36,825</b>	<b>-</b>	<b>\$71,457</b>	<b>\$-29,999</b>	<b>8.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$74,973</b>	<b>\$-36,825</b>	<b>-</b>	<b>\$135,547</b>	<b>\$81,004</b>	<b>22.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$74,973</b>	<b>\$-36,825</b>	<b>-</b>	<b>\$135,547</b>	<b>\$81,004</b>	<b>22.0</b>

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**0690 Office of Emergency Services - Continued****November 2018 Wildfire Costs as of 2019-20 Governor's Budget**

(dollars in thousands)

	<b>Governor's Budget 2018-19</b>	<b>Purpose</b>
<b>Camp Fire</b>		
Department of Resources Recycling and Recovery	\$2,076,680	Debris removal
Office of Emergency Services	391,450	Debris removal, EMAC, staging, state ops, fire response, etc.
Office of Emergency Services	200,000	Contingencies
Department of Forestry and Fire Protection	93,751	Fire response
Department of General Services	26,862	Equipment, base camp, and logistics response
Department of Toxic Substances Control	11,208	Debris removal
Department of Social Services	7,724	State Supplemental Grant
Military Department	6,981	Disaster response and coordination
Conservation Corps	4,782	Disaster response and coordination
Department of Water Resources	2,407	Disaster response and coordination
Highway Patrol	2,217	Disaster response and coordination
Department of Social Services	3,909	Disaster response and coordination
Emergency Medical Services Authority	941	Disaster response and coordination
Department of Motor Vehicles	625	Disaster Recovery Center
Department of Corrections and Rehabilitation	366	Disaster response and coordination
Department of Corrections and Rehabilitation	317	Shelter support
Department of Motor Vehicles	80	Facilities remediation
Contractor State License Board	70	Disaster Recovery Center
Department of Fish and Wildlife	44	Disaster response and coordination
Department of Rehabilitation	13	Disaster response and coordination
Department of Parks and Recreation	7	Fleet service and repairs
<b>Subtotal Camp Fire</b>	<b>\$2,830,434</b>	
<b>Woolsey and Hill Fires</b>		
Department of Resources Recycling and Recovery	\$140,517	Debris removal
Department of Forestry and Fire Protection	64,608	Fire response
Office of Emergency Services	27,130	Debris removal and disaster response and coordination
Department of Toxic Substances Control	2,912	Debris removal
Department of Parks and Recreation	973	Damage assessment and equipment replacement
Department of Motor Vehicles	389	Disaster Recovery Center
Highway Patrol	262	Disaster response and coordination
Department of Corrections and Rehabilitation	112	Disaster response and coordination
Department of Water Resources	101	Flood fight container support
Military Department	60	Disaster response and coordination
Contractor State License Board	60	Disaster Recovery Center
Department of General Services	48	Logistics response
Department of Fish and Wildlife	21	Disaster response and coordination
Department of Motor Vehicles	8	Facilities remediation
<b>Subtotal Woolsey and Hill Fires</b>	<b>\$237,201</b>	
<b>Total Estimated Expenditures</b>	<b>\$3,067,635</b>	
<b>Total Estimated Federal Cost Share<sup>1/</sup></b>	<b>-\$2,144,546</b>	
<b>Net General Fund Cost</b>	<b>\$923,090</b>	

<sup>1/</sup> Governor's Budget assumes a federal cost share of 75 percent of eligible expenditures.

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**0690 Office of Emergency Services - Continued**

**Program 0385-Victim Services Projects, Local Assistance**

<b>Component</b>	<b>Program Name</b>	<b>Source of Funds</b>	<b>Actual Expenditures 2017-18</b>	<b>Proposed Expenditures 2018-19</b>	<b>Proposed Expenditures 2019-20</b>
<b>Public Safety / Victim Services</b>					
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	7,963	5,894	5,894
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.151	Domestic Violence <sup>1/</sup>	0001 General Fund	20,602	30,602	20,602
0385.151	Domestic Violence <sup>1/</sup>	0890 Federal Trust Fund	8,551	8,510	8,510
0385.152	Family Violence Prevention	0001 General Fund	45	5,045	45
0385.161	Violence Against Women Act	0890 Federal Trust Fund	14,773	14,300	14,300
0385.301	Rape Crisis <sup>1/</sup>	0001 General Fund	45	5,045	45
0385.301	Rape Crisis <sup>1/</sup>	0903 State Penalty Fund	2,314	1,710	1,710
0385.351	Homeless Youth	0001 General Fund	10,356	1,356	356
0385.351	Homeless Youth	0903 State Penalty Fund	-	344	344
0385.352	Youth Emergency Telephone Refer	0001 General Fund	314	314	314
0385.353	Child Sexual Abuse & Exploitation	0903 State Penalty Fund	622	115	115
0385.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	225,179	232,000	282,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	450	700	700
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	841	2,090	2,090
0385.541	Public Pros/Pub Defender Training	0903 State Penalty Fund	450	450	450
0385.902	Child Justice Act	0890 Federal Trust Fund	1,426	1,800	1,800
0385.908	Internet Crimes Against Children	0001 General Fund	1,000	5,000	-
0385.911	Child Victims of Human Trafficking	8069 Child Victims Human Traff Fund	268	172	-
0385.912	Human Trafficking Victims Assistance	0001 General Fund	5,000	10,000	10,000
0385.913	CA Sexual Violence Victim Services	8093 CA Sexual Violence Victim Services Fund	158	250	250
0385.918	California Domestic Violence Victims Program	8104 California Domestic Violence Victims Fund	117	250	250
0385.920	Improving Outcomes for Child & Youth Victims	0890 Federal Trust Fund	576	-	-
0385.921	Family Justice Centers	0001 General Fund	-	10,000	-
<b>Public Safety / Victim Services Total</b>			<b>\$301,359</b>	<b>\$336,256</b>	<b>\$350,084</b>
<b>Total, Program 0385-Victim Services Projects, Local Assistance</b>			<b>\$301,359</b>	<b>\$336,256</b>	<b>\$350,084</b>
<sup>1/</sup> Program has multiple funding sources.			\$301,359	\$336,256	\$350,084

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**0690 Office of Emergency Services - Continued****PROGRAM DESCRIPTIONS****0380 - EMERGENCY MANAGEMENT SERVICES**

Through the Emergency Management Services and Homeland Security Program, Cal 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. In addition, this program develops and coordinates a comprehensive state strategy related to an all-hazards approach that includes prevention, preparedness, mitigation, 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, Cal OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

**0385 - SPECIAL PROGRAMS AND GRANT MANAGEMENT**

The Cal OES serves as the State Administering Agent for federal homeland security, emergency management, and victim services grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, Cal 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, Cal 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 Threat Assessment Center which is the centerpiece of the state's intelligence information sharing environment and serves as the Governor's designated primary fusion center.

**0395 - 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.

**9900 - ADMINISTRATION AND EXECUTIVE**

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

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0380</b>	<b>EMERGENCY MANAGEMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$32,393	\$38,554	\$38,289
0028	Unified Program Account	565	909	910
0029	Nuclear Planning Assessment Special Account	647	1,199	1,210
0437	State Assistance For Fire Equipment Account	100	100	100
0890	Federal Trust Fund	13,940	22,833	22,702
0995	Reimbursements	5,074	5,522	4,995
3034	Antiterrorism Fund	462	680	680
3228	Greenhouse Gas Reduction Fund	-	25,026	1,140
8039	Disaster Resistant Communities Account	-	207	207
	<b>Totals, State Operations</b>	<u>\$53,181</u>	<u>\$95,030</u>	<u>\$70,233</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$28,500	\$25,000
0029	Nuclear Planning Assessment Special Account	378	-	-
	<b>Totals, Local Assistance</b>	<u>\$378</u>	<u>\$28,500</u>	<u>\$25,000</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0385</b>	<b>SPECIAL PROGRAMS AND GRANT MANAGEMENT</b>			

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**0690 Office of Emergency Services - Continued**

<b>State Operations:</b>				
0001	General Fund	\$166,105	\$53,344	\$46,438
0437	State Assistance For Fire Equipment Account	-99	-	-
0890	Federal Trust Fund	48,811	62,294	62,501
0903	State Penalty Fund	807	958	959
0995	Reimbursements	-	20	20
3034	Antiterrorism Fund	47	118	118
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	903	2,831	2,832
	<b>Totals, State Operations</b>	<b>\$216,574</b>	<b>\$119,565</b>	<b>\$112,868</b>
<b>Local Assistance:</b>				
0001	General Fund	\$113,957	\$263,300	\$115,972
0029	Nuclear Planning Assessment Special Account	2,071	2,133	2,197
0890	Federal Trust Fund	920,958	929,166	1,039,166
0903	State Penalty Fund	11,349	8,513	8,513
3034	Antiterrorism Fund	500	500	-
3228	Greenhouse Gas Reduction Fund	25,000	-	-
8069	Child Victims of Human Trafficking Fund	268	172	-
8093	California Sexual Violence Victim Services Fund	158	250	250
8104	California Domestic Violence Victims Fund	117	250	250
	<b>Totals, Local Assistance</b>	<b>\$1,074,378</b>	<b>\$1,204,284</b>	<b>\$1,166,348</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0395</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$-	\$60,790
0022	State Emergency Telephone Number Account	2,367	16,361	-29,873
9751	Public Safety Communications Revolving Fund	76,040	82,469	82,479
	<b>Totals, State Operations</b>	<b>\$78,407</b>	<b>\$98,830</b>	<b>\$113,396</b>
<b>Local Assistance:</b>				
0022	State Emergency Telephone Number Account	\$78,493	\$79,588	\$144,271
	<b>Totals, Local Assistance</b>	<b>\$78,493</b>	<b>\$79,588</b>	<b>\$144,271</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
<b>State Operations:</b>				
0001	General Fund	\$16,121	\$23,053	\$23,057
	<b>Totals, State Operations</b>	<b>\$16,121</b>	<b>\$23,053</b>	<b>\$23,057</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
<b>State Operations:</b>				
0001	General Fund	-\$16,121	-\$23,053	-\$23,057
	<b>Totals, State Operations</b>	<b>-\$16,121</b>	<b>-\$23,053</b>	<b>-\$23,057</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	348,162	313,425	296,497
	Local Assistance	1,153,249	1,312,372	1,335,619
	<b>Totals, Expenditures</b>	<b>\$1,501,411</b>	<b>\$1,625,797</b>	<b>\$1,632,116</b>

**EXPENDITURES BY CATEGORY**

<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>

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**0690 Office of Emergency Services - Continued**

PERSONAL SERVICES						
Baseline Positions	893.0	1,034.6	1,036.6	\$81,017	\$98,085	\$98,239
Other Adjustments	111.2	-	22.0	5,111	3,498	4,714
<b>Net Totals, Salaries and Wages</b>	<b>1,004.2</b>	<b>1,034.6</b>	<b>1,058.6</b>	<b>\$86,128</b>	<b>\$101,583</b>	<b>\$102,953</b>
Staff Benefits	-	-	-	39,171	49,435	50,179
<b>Totals, Personal Services</b>	<b>1,004.2</b>	<b>1,034.6</b>	<b>1,058.6</b>	<b>\$125,299</b>	<b>\$151,018</b>	<b>\$153,132</b>
OPERATING EXPENSES AND EQUIPMENT				\$222,863	\$162,407	\$143,337
SPECIAL ITEMS OF EXPENSES				-	-	28
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$348,162</b>	<b>\$313,425</b>	<b>\$296,497</b>

**2 Local Assistance**

	Expenditures		
	2017-18*	2018-19*	2019-20*
Goods - Other	\$25,000	\$-	\$-
Grants and Subventions - Governmental	1,128,249	1,312,372	1,335,619
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,153,249</b>	<b>\$1,312,372</b>	<b>\$1,335,619</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>		2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>				
APPROPRIATIONS				
001 Budget Act appropriation		\$191,817	\$74,015	\$89,106
Allocation for Employee Compensation		-	675	-
Allocation for Other Post-Employment Benefits		-	293	-
Allocation for Staff Benefits		-	261	-
Pending Legislation		-	10,000	-
Section 3.60 Pension Contribution Adjustment		-	222	-
003 Budget Act appropriation		5,789	5,479	5,458
004 Budget Act appropriation		892	931	953
Allocation for Employee Compensation		-	9	-
Allocation for Other Post-Employment Benefits		-	5	-
Allocation for Staff Benefits		-	4	-
Section 3.60 Pension Contribution Adjustment		-	4	-
011 Budget Act appropriation (transfer to State Emergency Telephone Number Account)		-	-	50,000
<b>Totals Available</b>		<b>\$198,498</b>	<b>\$91,898</b>	<b>\$145,517</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$198,498</b>	<b>\$91,898</b>	<b>\$145,517</b>
<b>0022 State Emergency Telephone Number Account</b>				
APPROPRIATIONS				
001 Budget Act appropriation		\$2,367	\$18,653	\$20,127
Allocation for Employee Compensation		-	113	-
Allocation for Other Post-Employment Benefits		-	29	-
Allocation for Staff Benefits		-	43	-
Section 3.60 Pension Contribution Adjustment		-	27	-
State Emergency Telephone Number Account Adjustment		-	-2,504	-
<b>Totals Available</b>		<b>\$2,367</b>	<b>\$16,361</b>	<b>\$20,127</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$2,367</b>	<b>\$16,361</b>	<b>\$20,127</b>
Less funding provided by General Fund		-	-	-50,000
<b>NET TOTALS, EXPENDITURES</b>		<b>\$2,367</b>	<b>\$16,361</b>	<b>-\$29,873</b>
<b>0028 Unified Program Account</b>				

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**0690 Office of Emergency Services - Continued**

APPROPRIATIONS

001 Budget Act appropriation	\$565	\$877	\$910
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$565</b>	<b>\$909</b>	<b>\$910</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$565</b>	<b>\$909</b>	<b>\$910</b>

**0029 Nuclear Planning Assessment Special Account**

APPROPRIATIONS

001 Budget Act appropriation	\$647	\$1,165	\$1,210
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	6	-
<b>Totals Available</b>	<b>\$647</b>	<b>\$1,199</b>	<b>\$1,210</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$647</b>	<b>\$1,199</b>	<b>\$1,210</b>

**0437 State Assistance For Fire Equipment Account**

APPROPRIATIONS

Government Code section 8589.16	\$1	\$100	\$100
<b>Totals Available</b>	<b>\$1</b>	<b>\$100</b>	<b>\$100</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$100</b>	<b>\$100</b>

**0890 Federal Trust Fund**

APPROPRIATIONS

001 Budget Act appropriation	\$62,751	\$83,478	\$85,203
Allocation for Employee Compensation	-	819	-
Allocation for Other Post-Employment Benefits	-	298	-
Allocation for Staff Benefits	-	304	-
Section 3.60 Pension Contribution Adjustment	-	228	-
<b>Totals Available</b>	<b>\$62,751</b>	<b>\$85,127</b>	<b>\$85,203</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$62,751</b>	<b>\$85,127</b>	<b>\$85,203</b>

**0903 State Penalty Fund**

APPROPRIATIONS

001 Budget Act appropriation	\$807	\$921	\$959
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$807</b>	<b>\$958</b>	<b>\$959</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$807</b>	<b>\$958</b>	<b>\$959</b>

**0995 Reimbursements**

APPROPRIATIONS

Reimbursements	\$5,074	\$5,542	\$5,015
<b>TOTALS, EXPENDITURES</b>	<b>\$5,074</b>	<b>\$5,542</b>	<b>\$5,015</b>

**3034 Antiterrorism Fund**

APPROPRIATIONS

010 Budget Act appropriation	\$509	\$768	\$798
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$509</b>	<b>\$798</b>	<b>\$798</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0690 Office of Emergency Services - Continued**

<b>TOTALS, EXPENDITURES</b>	<u>\$509</u>	<u>\$798</u>	<u>\$798</u>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$25,000	\$1,140
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$25,026</u>	<u>\$1,140</u>
<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	\$903	\$2,787	\$2,832
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	6	-
<b>Totals Available</b>	<u>\$903</u>	<u>\$2,831</u>	<u>\$2,832</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$903</u>	<u>\$2,831</u>	<u>\$2,832</u>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$207	\$207
<b>Totals Available</b>	<u>-</u>	<u>\$207</u>	<u>\$207</u>
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$207</u>	<u>\$207</u>
<b>9751 Public Safety Communications Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,040	\$80,048	\$82,479
Allocation for Employee Compensation	-	1,314	-
Allocation for Other Post-Employment Benefits	-	307	-
Allocation for Staff Benefits	-	491	-
Section 3.60 Pension Contribution Adjustment	-	309	-
<b>Totals Available</b>	<u>\$76,040</u>	<u>\$82,469</u>	<u>\$82,479</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$76,040</u>	<u>\$82,469</u>	<u>\$82,479</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$348,162</u>	<u>\$313,425</u>	<u>\$296,497</u>

**2 LOCAL ASSISTANCE**

2017-18\*    2018-19\*    2019-20\*

**0001 General Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$45,630	\$99,376	\$56,671
Chapter 449, Statutes of 2018 (SB 862)	-	13,500	-
Pending Legislation	-	50,000	-
102 Budget Act appropriation	500	-	-
112 Budget Act appropriation	-	127,237	82,614
112 Budget Act appropriation as amended by Chapter 54, Statutes of 2017	64,797	-	-
115 Budget Act appropriation	3,030	1,687	1,687
<b>Totals Available</b>	<u>\$113,957</u>	<u>\$291,800</u>	<u>\$140,972</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$113,957</u>	<u>\$291,800</u>	<u>\$140,972</u>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$78,493	\$119,000	\$144,271
State Emergency Telephone Number Account Adjustment	-	-39,412	-
<b>Totals Available</b>	<u>\$78,493</u>	<u>\$79,588</u>	<u>\$144,271</u>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0690 Office of Emergency Services - Continued**

<b>TOTALS, EXPENDITURES</b>	<u>\$78,493</u>	<u>\$79,588</u>	<u>\$144,271</u>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,449	\$2,133	\$2,197
<b>Totals Available</b>	<u>\$2,449</u>	<u>\$2,133</u>	<u>\$2,197</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$2,449</u>	<u>\$2,133</u>	<u>\$2,197</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$669,160	\$669,766	\$729,766
102 Budget Act appropriation	251,798	259,400	309,400
<b>Totals Available</b>	<u>\$920,958</u>	<u>\$929,166</u>	<u>\$1,039,166</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$920,958</u>	<u>\$929,166</u>	<u>\$1,039,166</u>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$11,349	\$8,513	\$8,513
<b>Totals Available</b>	<u>\$11,349</u>	<u>\$8,513</u>	<u>\$8,513</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$11,349</u>	<u>\$8,513</u>	<u>\$8,513</u>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$500	-
<b>TOTALS, EXPENDITURES</b>	<u>\$500</u>	<u>\$500</u>	<u>-</u>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 249, Statutes of 2017	\$25,000	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$25,000</u>	<u>-</u>	<u>-</u>
<b>8069 Child Victims of Human Trafficking Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$268	\$172	-
<b>TOTALS, EXPENDITURES</b>	<u>\$268</u>	<u>\$172</u>	<u>-</u>
<b>8084 American Red Cross, California Chapters Fund</b>			
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>8093 California Sexual Violence Victim Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$158	\$250	\$250
<b>Totals Available</b>	<u>\$158</u>	<u>\$250</u>	<u>\$250</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$158</u>	<u>\$250</u>	<u>\$250</u>
<b>8104 California Domestic Violence Victims Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$117	\$250	\$250
<b>Totals Available</b>	<u>\$117</u>	<u>\$250</u>	<u>\$250</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$117</u>	<u>\$250</u>	<u>\$250</u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u>\$1,153,249</u>	<u>\$1,312,372</u>	<u>\$1,335,619</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u>\$1,501,411</u>	<u>\$1,625,797</u>	<u>\$1,632,116</u>

**FUND CONDITION STATEMENTS †**

	2017-18*	2018-19*	2019-20*
<b>0022 State Emergency Telephone Number Account §</b>			
BEGINNING BALANCE	\$52,640	\$36,654	\$6,087
Prior Year Adjustments	8,200	-	-
Adjusted Beginning Balance	<u>\$60,840</u>	<u>\$36,654</u>	<u>\$6,087</u>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0690 Office of Emergency Services - Continued**

## REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

## Revenues:

4140500 Emergency Telephone User's Surcharge	60,524	60,141	115,210
4171100 Cost Recoveries - Other	1	2	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	-	-

## Transfers and Other Adjustments

Revenue Transfer from Prepaid MTS 911 Account (3266) to State Emergency Telephone Number Account (0022) per Chapter 885, Statutes of 2014 (AB 1717) Section 8 Revenue and Taxation Code 42023 (a)	1,445	1,410	1,408
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Total Revenues, Transfers, and Other Adjustments	<u>\$61,980</u>	<u>\$61,553</u>	<u>\$116,620</u>
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Total Resources	<u>\$122,820</u>	<u>\$98,207</u>	<u>\$122,707</u>
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## EXPENDITURE AND EXPENDITURE ADJUSTMENTS

## Expenditures:

0690 Office of Emergency Services (State Operations)	2,367	16,361	20,127
0690 Office of Emergency Services (Local Assistance)	78,493	79,588	144,271
3540 Department of Forestry and Fire Protection (State Operations)	3,723	3,815	3,815
7600 California Department of Tax and Fee Administration (State Operations)	1,069	1,743	1,718
8880 Financial Information System for California (State Operations)	10	1	-2
9892 Supplemental Pension Payments (State Operations)	-	44	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	504	568	254

## Expenditure Adjustments:

Less funding provided by General Fund (State Operations)	-	-10,000	-50,000
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Total Expenditures and Expenditure Adjustments	<u>\$86,166</u>	<u>\$92,120</u>	<u>\$120,278</u>
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FUND BALANCE	<u>\$36,654</u>	<u>\$6,087</u>	<u>\$2,429</u>
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Reserve for economic uncertainties	36,654	6,087	2,429
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**0029 Nuclear Planning Assessment Special Account<sup>s</sup>**

BEGINNING BALANCE	\$590	\$1,215	\$762
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Prior Year Adjustments	-595	-	-
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Adjusted Beginning Balance	<u>-\$5</u>	<u>\$1,215</u>	<u>\$762</u>
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## REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

## Revenues:

4129200 Other Regulatory Fees	4,975	3,947	3,947
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Total Revenues, Transfers, and Other Adjustments	<u>\$4,975</u>	<u>\$3,947</u>	<u>\$3,947</u>
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Total Resources	<u>\$4,970</u>	<u>\$5,162</u>	<u>\$4,709</u>
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## EXPENDITURE AND EXPENDITURE ADJUSTMENTS

## Expenditures:

0690 Office of Emergency Services (State Operations)	647	1,199	1,210
0690 Office of Emergency Services (Local Assistance)	2,449	2,133	2,197
4265 Department of Public Health (State Operations)	492	984	984
8880 Financial Information System for California (State Operations)	2	-	-1
9892 Supplemental Pension Payments (State Operations)	-	14	39
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	165	70	68

Total Expenditures and Expenditure Adjustments	<u>\$3,755</u>	<u>\$4,400</u>	<u>\$4,497</u>
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FUND BALANCE	<u>\$1,215</u>	<u>\$762</u>	<u>\$212</u>
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Reserve for economic uncertainties	1,215	762	212
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**0241 Local Public Prosecutors and Public Defenders Training Fund<sup>s</sup>**

BEGINNING BALANCE	\$1,121	\$851	\$851
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Prior Year Adjustments	-275	-	-
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Adjusted Beginning Balance	<u>\$846</u>	<u>\$851</u>	<u>\$851</u>
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## REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

## Revenues:

4163000 Investment Income - Surplus Money Investments	12	-	-
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\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0690 Office of Emergency Services - Continued**

Total Revenues, Transfers, and Other Adjustments	\$12	-	-
Total Resources	\$858	\$851	\$851
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
9892 Supplemental Pension Payments (State Operations)	-	-	1
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	-	-
Total Expenditures and Expenditure Adjustments	\$7	-	\$1
FUND BALANCE	\$851	\$851	\$850
Reserve for economic uncertainties	851	851	850
<b>0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties<sup>S</sup></b>			
BEGINNING BALANCE	\$23	\$23	\$23
Adjusted Beginning Balance	\$23	\$23	\$23
Total Resources	\$23	\$23	\$23
FUND BALANCE	\$23	\$23	\$23
Reserve for economic uncertainties	23	23	23
<b>0425 Victim - Witness Assistance Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$322	-	-
Prior Year Adjustments	-252	-	-
Adjusted Beginning Balance	\$70	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4131500 Felony Conviction Penalties	2	-	-
4163000 Investment Income - Surplus Money Investments	7	-	-
Total Revenues, Transfers, and Other Adjustments	\$9	-	-
Total Resources	\$79	-	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
8880 Financial Information System for California (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	77	-	-
Total Expenditures and Expenditure Adjustments	\$79	-	-
FUND BALANCE	-	-	-
Reserve for economic uncertainties	-	-	-
<b>0437 State Assistance For Fire Equipment Account<sup>S</sup></b>			
BEGINNING BALANCE	\$1,867	\$1,861	\$1,861
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	\$1,862	\$1,861	\$1,861
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4170400 Capital Asset Sales Proceeds	-	100	100
Total Revenues, Transfers, and Other Adjustments	-	\$100	\$100
Total Resources	\$1,862	\$1,961	\$1,961
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1	100	100
Total Expenditures and Expenditure Adjustments	\$1	\$100	\$100
FUND BALANCE	\$1,861	\$1,861	\$1,861
Reserve for economic uncertainties	1,861	1,861	1,861
<b>0903 State Penalty Fund<sup>N</sup></b>			
BEGINNING BALANCE	-	\$1,019	\$11,763
Adjusted Beginning Balance	-	\$1,019	\$11,763

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0690 Office of Emergency Services - Continued**

## REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

## Revenues:

4172240 Fines and Penalties - External - Other	\$93,642	81,041	81,041
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## Transfers and Other Adjustments

Revenue Transfer from the State Penalty Fund (0903) to the Fish and Game Preservation Fund (0200) per Penal Code 1464	-450	-450	-450
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Revenue Transfer from the State Penalty Fund (0903) to the Restitution Fund (0214) per Proposed Item 7870-011-0903	-9,100	-6,534	-6,534
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Revenue Transfer from the State Penalty Fund (0903) to the Traumatic Brain Injury Fund (0311) per Proposed Item 5160-011-0903	-800	-800	-
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Total Revenues, Transfers, and Other Adjustments	\$83,292	\$73,257	\$74,057
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Total Resources	\$83,292	\$74,276	\$85,820
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## EXPENDITURE AND EXPENDITURE ADJUSTMENTS

## Expenditures:

0690 Office of Emergency Services (State Operations)	807	958	959
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0690 Office of Emergency Services (Local Assistance)	11,349	8,513	8,513
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0820 Department of Justice (State Operations)	137	124	124
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0820 Department of Justice (Local Assistance)	3,113	2,354	2,354
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0840 State Controller (State Operations)	1,493	1,554	1,554
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5227 Board of State and Community Corrections (State Operations)	2,488	-	-
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5227 Board of State and Community Corrections (Local Assistance)	14,701	-	-
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6100 Department of Education (State Operations)	780	-	-
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8120 Commission on Peace Officer Standards and Training (State Operations)	33,098	33,932	31,076
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8120 Commission on Peace Officer Standards and Training (Local Assistance)	14,143	13,974	13,428
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8880 Financial Information System for California (State Operations)	2	-	-
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9892 Supplemental Pension Payments (State Operations)	-	43	573
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9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	162	1,061	2,829
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Total Expenditures and Expenditure Adjustments	\$82,273	\$62,513	\$61,410
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FUND BALANCE	\$1,019	\$11,763	\$24,410
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Reserve for economic uncertainties	1,019	11,763	24,410
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**3034 Antiterrorism Fund<sup>S</sup>**

BEGINNING BALANCE	\$2,450	\$1,734	\$1,180
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Adjusted Beginning Balance	\$2,450	\$1,734	\$1,180
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## REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

## Revenues:

4142500 License Plate Fees - Personalized Plates	915	893	893
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## Transfers and Other Adjustments

Revenue Transfer from California Memorial Scholarship Fund (3033) to the Antiterrorism Fund (3034) per Education Code Section 70010.7 (Chapter 38, Statutes of 2002)	-	478	-
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Total Revenues, Transfers, and Other Adjustments	\$915	\$1,371	\$893
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Total Resources	\$3,365	\$3,105	\$2,073
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## EXPENDITURE AND EXPENDITURE ADJUSTMENTS

## Expenditures:

0690 Office of Emergency Services (State Operations)	509	798	798
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0690 Office of Emergency Services (Local Assistance)	500	500	-
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8570 Department of Food and Agriculture (State Operations)	534	534	534
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8880 Financial Information System for California (State Operations)	2	-	-
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9892 Supplemental Pension Payments (State Operations)	-	7	6
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9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	86	86	51
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Total Expenditures and Expenditure Adjustments	\$1,631	\$1,925	\$1,389
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FUND BALANCE	\$1,734	\$1,180	\$684
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Reserve for economic uncertainties	1,734	1,180	684
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**3075 Unlawful Sales Reduction Fund<sup>S</sup>**

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0690 Office of Emergency Services - Continued**

BEGINNING BALANCE	\$85	\$85	\$86
Adjusted Beginning Balance	\$85	\$85	\$86
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	-	1	1
Total Revenues, Transfers, and Other Adjustments	-	\$1	\$1
Total Resources	\$85	\$86	\$87
FUND BALANCE	\$85	\$86	\$87
Reserve for economic uncertainties	85	86	87
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$27	\$52	\$76
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$28	\$52	\$76
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	24	24	24
Total Revenues, Transfers, and Other Adjustments	\$24	\$24	\$24
Total Resources	\$52	\$76	\$100
FUND BALANCE	\$52	\$76	\$100
Reserve for economic uncertainties	52	76	100
<b>3260 Regional Railroad Accident Preparedness and Immediate Response Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$965	\$1,233	\$767
Prior Year Adjustments	391	-	-
Adjusted Beginning Balance	\$1,356	\$1,233	\$767
Total Resources	\$1,356	\$1,233	\$767
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7600 California Department of Tax and Fee Administration (State Operations)	123	-	-
9892 Supplemental Pension Payments (State Operations)	-	-	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	466	47
Total Expenditures and Expenditure Adjustments	\$123	\$466	\$54
FUND BALANCE	\$1,233	\$767	\$713
Reserve for economic uncertainties	1,233	767	713
<b>3266 Prepaid MTS 911 Account<sup>S</sup></b>			
BEGINNING BALANCE	\$903	-	-
Prior Year Adjustments	-903	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Prepaid MTS 911 Account (3266) to State Emergency Telephone Number Account (0022) per Chapter 885, Statutes of 2014 (AB 1717) Section 8 Revenue and Taxation Code Section 42023 (a)	-1,445	-\$1,410	-\$1,408
Revenue Transfer from Prepaid Mobile Telephony Services Surcharge Fund (3251) to Prepaid MTS 911 Account (3266) per Revenue and Taxation Code Section 42023(a)	1,445	1,410	1,408
FUND BALANCE	-	-	-

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 0690 Office of Emergency Services - Continued

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	893.0	1,034.6	1,036.6	\$81,017	\$98,085	\$98,239
<b>Salary and Other Adjustments</b>	111.2	-	8.0	5,111	3,498	3,498
<b>Workload and Administrative Adjustments</b>						
<b>Broadband Communication and 9-1-1 Integration</b>						
Program Mgr II	-	-	1.0	-	-	87
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	50
Telecomms Sys Analyst II	-	-	3.0	-	-	207
Telecomms Sys Mgr I (Supvr)	-	-	1.0	-	-	82
<b>California Interoperable Public Safety Radio System</b>						
Assoc Telecomms Engr	-	-	5.0	-	-	515
Sr Telecomms Engr	-	-	1.0	-	-	118
Sr Telecomms Techn	-	-	1.0	-	-	81
Telecomms Sys Mgr I (Spec)	-	-	1.0	-	-	76
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	14.0	\$-	\$-	\$1,216
<b>Totals, Adjustments</b>	111.2	-	22.0	\$5,111	\$3,498	\$4,714
<b>TOTALS, SALARIES AND WAGES</b>	1,004.2	1,034.6	1,058.6	\$86,128	\$101,583	\$102,953

## INFRASTRUCTURE OVERVIEW

The Office of Emergency Services' infrastructure includes a headquarters facility, an administrative building, and an Inland Regional Operations Center in Sacramento County; a Coastal Regional Operations Center in Fairfield in Solano County; a Southern Regional Operations Center located at Los Alamitos Joint Forces Training Base 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 division (PSC) is comprised of a main leased complex in Sacramento and 45 field locations throughout the state. These locations include 8 area offices and 37 area shops, positioned geographically to facilitate maintenance and installation services to remote communication sites and customers throughout the state. In addition, the PSC maintains and operates 10 communications vaults/towers and a total of more than 3,500 radio frequency points of presence.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
<b>0405</b>	<b>CAPITAL OUTLAY Projects</b>				
0000121	Relocation of Red Mountain Communications Site, Del Norte County		-	19,052	-
	Preliminary Plans		-	553	-
	Working Drawings		-	1,261	-
	Construction		-	15,382	-
	Equipment		-	1,856	-
0000985	Sacramento: Fire Apparatus Maintenance Shop and General Purpose Warehouse		-	-	2,200
	Acquisition		-	-	2,200
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$-</b>	<b>\$19,052</b>	<b>\$2,200</b>
<b>FUNDING</b>		<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>	
0001	General Fund	\$-	\$19,052	\$2,200	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>	<b>\$19,052</b>	<b>\$2,200</b>

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**0690 Office of Emergency Services - Continued**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$15,382	\$2,200
Prior Year Balances Available:			
Item 0690-301-0001, Budget Act of 2015 as reappropriated by Item 0690-491, Budget Acts of 2016, 2017, and 2018, and as reverted by Item 0690-495, Budget Act of 2016	-	1,261	-
Item 0690-301-0001, Budget Act of 2017	-	2,409	-
<b>Totals Available</b>	-	<b>\$19,052</b>	<b>\$2,200</b>
<b>TOTALS, EXPENDITURES</b>	-	<b>\$19,052</b>	<b>\$2,200</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$19,052</b>	<b>\$2,200</b>

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