

## 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. Cal OES serves the public through effective collaboration in preparing for, protecting against, responding to, recovering from, and mitigating the impacts of hazards and threats.

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. 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.

Cal OES implements the state's homeland security strategy by overseeing the California Cybersecurity Integration Center and the State Threat Assessment System (STAS), which includes management of the State Threat Assessment Center. The STAS assist in the detection, prevention, and investigation of and response to criminal and terrorist activity and also facilitates information and intelligence sharing between local, state, federal, tribal agencies, and private sector partners.

The Budget reflects the transfer of the Alfred E. Alquist Seismic Safety Commission to the Office of Emergency Services beginning in 2020-21.

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       |                    |                    |
|---|----------------|----------------|----------------|--------------------|--------------------|--------------------|
|   | 2018-19        | 2019-20        | 2020-21        | 2018-19*           | 2019-20*           | 2020-21*           |
| 0380 Emergency Management Services  | 211.7          | 231.6          | 288.4          | \$123,530          | \$122,385          | \$121,783          |
| 0385 Special Programs and Grant Management  | 296.9          | 331.6          | 349.1          | 2,021,740          | 1,450,572          | 1,442,391          |
| 0390 Alfred E. Alquist Seismic Safety Commission  | -              | -              | 7.0            | -                  | -                  | 2,964              |
| 0395 Public Safety Communications   | 371.8          | 362.4          | 373.5          | 178,418            | 260,815            | 262,434            |
| 9900100 Administration  | 154.2          | 166.2          | 169.2          | 23,053             | 26,023             | 28,831             |
| 9900200 Administration - Distributed  | -              | -              | -              | -23,053            | -26,023            | -28,831            |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>  | <b>1,034.6</b> | <b>1,091.8</b> | <b>1,187.2</b> | <b>\$2,323,688</b> | <b>\$1,833,772</b> | <b>\$1,829,572</b> |
| <b>FUNDING</b>  |                |                |                | <b>2018-19*</b>    | <b>2019-20*</b>    | <b>2020-21*</b>    |
| 0001 General Fund   |                |                |                | \$789,956          | \$479,912          | \$332,418          |
| 0022 State Emergency Telephone Number Account   |                |                |                | 95,949             | 114,687            | 164,183            |
| 0028 Unified Program Account  |                |                |                | 909                | 957                | 958                |
| 0029 Nuclear Planning Assessment Special Account  |                |                |                | 3,332              | 3,495              | 3,496              |
| 0217 Insurance Fund   |                |                |                | -                  | -                  | 1,300              |
| 0437 State Assistance For Fire Equipment Account  |                |                |                | 100                | 100                | 100                |
| 0890 Federal Trust Fund   |                |                |                | 1,305,926          | 1,128,675          | 1,203,451          |
| 0903 State Penalty Fund   |                |                |                | 9,471              | 9,511              | 9,513              |
| 0942 Special Deposit Fund   |                |                |                | -                  | -                  | 700                |
| 0995 Reimbursements   |                |                |                | 5,542              | 5,563              | 5,228              |
| 3034 Antiterrorism Fund   |                |                |                | 1,298              | 846                | 847                |
| 3228 Greenhouse Gas Reduction Fund  |                |                |                | 25,026             | 1,175              | 1,176              |
| 3361 California Earthquake Safety Fund  |                |                |                | -                  | -                  | 17,283             |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 |                |                |                | 2,831              | 2,873              | 2,874              |

\* 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>FUNDING</b>                                       | <b>2018-19*</b>    | <b>2019-20*</b>    | <b>2020-21*</b>    |
|--|--------------------|--------------------|--------------------|
| 8039 Disaster Resistant Communities Account          | 207                | 207                | 207                |
| 8069 Child Victims of Human Trafficking Fund         | 172                | -                  | -                  |
| 8093 California Sexual Violence Victim Services Fund | 250                | 250                | 250                |
| 8104 California Domestic Violence Victims Fund       | 250                | 250                | 250                |
| 9751 Public Safety Communications Revolving Fund     | 82,469             | 85,271             | 85,338             |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>               | <b>\$2,323,688</b> | <b>\$1,833,772</b> | <b>\$1,829,572</b> |

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7 and Chapter 12; Government Code, Title 2, Division 3, Part 6.5; Government Code, Title 5, Division 2, Part 1, Chapter 1, Article 6; Penal Code, Part 4, Title 6, Chapter 3.

**MAJOR PROGRAM CHANGES**

- **Community Power Resiliency**—The Budget includes \$50 million one-time General Fund to fund additional preparedness measures to bolster community resiliency. Building on the state's 2019-20 power-resiliency investments, critical services still vulnerable to power outage events include schools, county election offices, and food storage reserves.
- **Wildfire Mitigation Assistance Program (AB 38)**—The Budget includes \$25.8 million General Fund and \$75 million Federal Trust Fund in 2020-21, and \$839,000 General Fund in each subsequent year through 2024-25, for Cal OES to support implementation of the Wildfire Mitigation Financial Assistance Pilot Program, consistent with the requirements of Chapter 391, Statutes of 2019 (AB 38). This funding will support structure hardening (including homes) and vegetation management activities in low-income communities located in areas of high fire risk. This proposal is part of a comprehensive package that also includes resources for the Department of Forestry and Fire Protection.
- **California Earthquake Early Warning System**—The Budget includes \$17.3 million California Earthquake Safety Fund in 2020-21, which relies on a \$17.3 million General Fund loan while ongoing revenue options continue to be evaluated and pursued. These funds will support the system operations and program management, an education and outreach campaign, and research and development to expand earthquake mitigation uses.
- **Disaster Planning, Preparedness, and Response**—The Budget includes \$9.2 million General Fund and \$255,000 Federal Trust Fund (FTF) in 2020-21 and \$10.1 million General Fund and \$311,000 FTF ongoing to enhance the state's ability to prepare for, respond to, and recover from disasters and maximize eligible federal reimbursements.
- **California Cybersecurity Integration Center**—The Budget includes \$7.6 million General Fund in 2020-21 and \$8.1 million General Fund ongoing to support additional capacity within the California Cybersecurity Integration Center, consistent with the requirements of Chapter 768, Statutes of 2018 (AB 2813). This proposal is part of a collaborative effort that also includes resources for California Military Department, California Highway Patrol, and California Department of Technology.
- **Wildfire Forecast and Threat Intelligence Integration Center (SB 209)**—The Budget includes \$2.4 million General Fund in 2020-21 and \$1.7 million ongoing for OES to establish and operate the Wildfire Forecast and Threat Intelligence Integration Center, consistent with the requirements of Chapter 405, Statutes of 2019 (SB 209). This proposal is part of a comprehensive package that also includes resources for the Department of Forestry and Fire Protection, California Public Utilities Commission, and California Military Department.
- **Transfer the Alfred E. Alquist Seismic Safety Commission to the Office of Emergency Services**—The Budget reflects the transfer of the Commission, its six positions, and associated funding to Cal OES beginning in 2020-21. To support this transfer, the Budget includes \$3 million (\$949,000 General Fund) in 2020-21 and \$2.7 million ongoing (\$713,000 General Fund). As part of the state's broader preparedness efforts, the Commission will be better positioned to provide a coordinated framework for establishing earthquake safety policies and recommendations, and tracking the state's progress toward higher levels of seismic safety. The Budget also proposes a reduction in the number of appointed Commissioners from 20 to 15 and an expansion of the entities required to provide updates to the Commission on earthquake preparedness and seismic safety activities.

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**0690 Office of Emergency Services - Continued**

**DETAILED BUDGET ADJUSTMENTS**

|  | 2019-20*        |                |              | 2020-21*         |                  |              |
|--|-----------------|----------------|--------------|------------------|------------------|--------------|
|  | General Fund    | Other Funds    | Positions    | General Fund     | Other Funds      | Positions    |
| <b>Workload Budget Adjustments</b>   |                 |                |              |                  |                  |              |
| <b>Workload Budget Change Proposals</b>  |                 |                |              |                  |                  |              |
| • Community Power Resiliency   | \$-             | \$-            | -            | \$50,000         | \$-              | -            |
| • Wildfire Mitigation Financial Assistance Pilot Program (AB 38)                     | -               | -              | -            | 25,839           | 75,000           | 4.0          |
| • California Disaster Assistance Act Adjustment                                      | -               | -              | -            | 16,704           | -                | -            |
| • Disaster Planning, Preparedness, and Response                                      | -               | -              | -            | 9,164            | 255              | 50.0         |
| • California Cybersecurity Integration Center  | -               | -              | -            | 7,585            | -                | 12.0         |
| • Wildfire Forecast and Threat Intelligence Integration Center (SB 209)              | -               | -              | -            | 2,359            | -                | 5.0          |
| • FI\$Cal Resources  | -               | -              | -            | 1,367            | -                | 8.0          |
| • Seismic Safety Commission Transfer   | -               | -              | -            | 949              | 2,015            | 7.0          |
| • Relocation of Resources Building Communication Site                                | -               | -              | -            | 929              | -                | -            |
| • Sexual Assault: Medical Evidentiary Examinations (AB 538)                          | -               | -              | -            | 310              | -                | -            |
| • California Earthquake Early Warning System   | -               | -              | -            | -                | 17,283           | -            |
| • Statewide Smart 9-1-1 Feasibility Study (AB 911)                                   | -               | -              | -            | -                | 350              | -            |
| • Telecommunications Community Isolation Outages (SB 670)                            | -               | -              | -            | -                | 311              | 1.0          |
| <b>Totals, Workload Budget Change Proposals</b>                                      | <b>\$-</b>      | <b>\$-</b>     | <b>-</b>     | <b>\$115,206</b> | <b>\$95,214</b>  | <b>87.0</b>  |
| <b>Other Workload Budget Adjustments</b>   |                 |                |              |                  |                  |              |
| • Expenditure by Category Redistribution   | 5,682           | 13,381         | -            | 5,719            | 13,340           | -            |
| • Other Post-Employment Benefit Adjustments  | 370             | 742            | -            | 370              | 742              | -            |
| • Attorney General Services Rate Increases   | 60              | 29             | -            | 72               | 35               | -            |
| • Control Section 28.00 - Hurricane Florence Emergency Management Assistance Compact | -               | 353            | -            | -                | -                | -            |
| • Salary Adjustments   | 1,879           | 2,925          | -            | 1,874            | 2,918            | -            |
| • Benefit Adjustments  | 753             | 1,211          | -            | 803              | 1,340            | -            |
| • Retirement Rate Adjustments  | 541             | 1,099          | -            | 541              | 1,099            | -            |
| • SWCAP  | -               | -              | -            | -                | 106              | -            |
| • Legislation with an Appropriation  | 22,500          | -              | -            | -                | -                | -            |
| • Lease Revenue Debt Service Adjustment  | -5              | -              | -            | -886             | -                | -            |
| • Budget Position Transparency   | -5,682          | -13,381        | -54.8        | -5,719           | -13,340          | -56.5        |
| <b>Totals, Other Workload Budget Adjustments</b>                                     | <b>\$26,098</b> | <b>\$6,359</b> | <b>-54.8</b> | <b>\$2,774</b>   | <b>\$6,240</b>   | <b>-56.5</b> |
| <b>Totals, Workload Budget Adjustments</b>   | <b>\$26,098</b> | <b>\$6,359</b> | <b>-54.8</b> | <b>\$117,980</b> | <b>\$101,454</b> | <b>30.5</b>  |
| <b>Totals, Budget Adjustments</b>  | <b>\$26,098</b> | <b>\$6,359</b> | <b>-54.8</b> | <b>\$117,980</b> | <b>\$101,454</b> | <b>30.5</b>  |

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## 0690 Office of Emergency Services - Continued

## Program 0385 - Victim Services Projects, Local Assistance

| Component   | Program Name                                    | Source of Funds                                | Actual<br>Expenditures<br>2018-19 | Estimated<br>Expenditures<br>2019-20 | Proposed<br>Expenditures<br>2020-21 |
|---|---|--|-----------------------------------|--------------------------------------|-------------------------------------|
| <b>Public Safety / Victim Services</b>                                |   |  |                                   |                                      |                                     |
| 0385.101  | Victim-Witness Assistance                       | 0903 State Penalty Fund                        | 5,894                             | 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                              | 30,426                            | 20,602                               | 20,602                              |
| 0385.151  | Domestic Violence <sup>1/</sup>                 | 0890 Federal Trust Fund                        | 8,855                             | 8,510                                | 8,510                               |
| 0385.152  | Family Violence Prevention                      | 0001 General Fund                              | 5,043                             | 2,545                                | 45                                  |
| 0385.161  | Violence Against Women Act                      | 0890 Federal Trust Fund                        | 13,591                            | 14,300                               | 14,300                              |
| 0385.301  | Rape Crisis <sup>1/</sup>                       | 0001 General Fund                              | -                                 | 2,545                                | 45                                  |
| 0385.301  | Rape Crisis <sup>1/</sup>                       | 0903 State Penalty Fund                        | 1,710                             | 1,710                                | 1,710                               |
| 0385.351  | Homeless Youth <sup>1/</sup>                    | 0001 General Fund                              | 1,356                             | 7,026                                | 356                                 |
| 0385.351  | Homeless Youth <sup>1/</sup>                    | 0903 State Penalty Fund                        | 344                               | 344                                  | 344                                 |
| 0385.352  | Youth Emergency Telephone Refer                 | 0001 General Fund                              | 314                               | 314                                  | 314                                 |
| 0385.353  | Child Sexual Abuse & Exploitation               | 0903 State Penalty Fund                        | 115                               | 115                                  | 115                                 |
| 0385.354  | Child Sexual Abuse Prevention/Tmng              | 0001 General Fund                              | 272                               | 272                                  | 272                                 |
| 0385.451  | Victims of Crime Act                            | 0890 Federal Trust Fund                        | 179,043                           | 282,000                              | 282,000                             |
| 0385.504  | Project Safe Neighborhoods                      | 0890 Federal Trust Fund                        | -                                 | 700                                  | 700                                 |
| 0385.523  | Forensic Science Improvement Act                | 0890 Federal Trust Fund                        | 3,262                             | 2,090                                | 2,090                               |
| 0385.541  | Public Pros/Pub Defender Training <sup>1/</sup> | 0001 General Fund                              | -                                 | 250                                  | -                                   |
| 0385.541  | Public Pros/Pub Defender Training <sup>1/</sup> | 0903 State Penalty Fund                        | 450                               | 450                                  | 450                                 |
| 0385.902  | Child Justice Act                               | 0890 Federal Trust Fund                        | 960                               | 1,800                                | 1,800                               |
| 0385.908  | Internet Crimes Against Children                | 0001 General Fund                              | 5,000                             | 5,000                                | 5,000                               |
| 0385.911  | Child Victims of Human Trafficking              | 8069 Child Victims Human Traff Fund            | 172                               | -                                    | -                                   |
| 0385.912  | Human Trafficking Victims Assistance            | 0001 General Fund                              | 10,000                            | 10,000                               | 10,000                              |
| 0385.913  | CA Sexual Violence Victim Services              | 8093 CA Sexual Violence Victim Services Fund   | -                                 | 250                                  | 250                                 |
| 0385.918  | California Domestic Violence Victims Program    | 8104 California Domestic Violence Victims Fund | 235                               | 250                                  | 250                                 |
| 0385.920  | Improving Outcomes for Child & Youth Victims    | 0890 Federal Trust Fund                        | 660                               | -                                    | -                                   |
| 0385.921  | Family Justice Centers                          | 0001 General Fund                              | 10,000                            | -                                    | -                                   |
| 0385.923  | STOP School Violence                            | 0890 Federal Trust Fund                        | -                                 | 450                                  | -                                   |
| <b>Public Safety / Victim Services Total</b>                          |   |  | <b>\$277,739</b>                  | <b>\$367,454</b>                     | <b>\$355,084</b>                    |
| <b>Total, Program 0385-Victim Services Projects, Local Assistance</b> |   |  | <b>\$277,739</b>                  | <b>\$367,454</b>                     | <b>\$355,084</b>                    |

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

**0690 Office of Emergency Services - Continued**

**PROGRAM DESCRIPTIONS**

**0380 - EMERGENCY MANAGEMENT SERVICES**

Working through the state's mutual aid system, the Emergency Management Services and Homeland Security Program coordinates the provision of federal, state, and local resources 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**

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.

**0390 - ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION**

The Alfred E. Alquist Seismic Safety Commission program provides a coordinated framework for establishing consistent earthquake policies; advising the Governor, the Legislature, local governments, and the public; and tracking the state's progress toward higher levels of seismic safety. The Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state's earthquake preparedness, mitigation, response, and recovery. These activities include: (1) developing and reviewing seismic safety projects; (2) providing consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

**0395 - PUBLIC SAFETY COMMUNICATIONS**

The Public Safety Communications program is responsible for the design, installation, maintenance, and repair of the state's public safety communications networks and oversight of the state's 9-1-1 system. The program is dedicated to the preservation and protection of human life and public safety by delivering reliable and dependable communication services that keep 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>2018-19*</u> | <u>2019-20*</u> | <u>2020-21*</u> |
|-------------|---|-----------------|-----------------|-----------------|
|             | <b>PROGRAM REQUIREMENTS</b>                 |                 |                 |                 |
| <b>0380</b> | <b>EMERGENCY MANAGEMENT SERVICES</b>        |                 |                 |                 |
|             | <b>State Operations:</b>                    |                 |                 |                 |
| 0001        | General Fund                                | \$38,554        | \$63,991        | \$63,783        |
| 0028        | Unified Program Account                     | 909             | 957             | 958             |
| 0029        | Nuclear Planning Assessment Special Account | 1,199           | 1,298           | 1,299           |
| 0437        | State Assistance For Fire Equipment Account | 100             | 100             | 100             |
| 0890        | Federal Trust Fund                          | 22,833          | 23,386          | 23,338          |
| 0995        | Reimbursements                              | 5,522           | 5,543           | 5,193           |

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**0690 Office of Emergency Services - Continued**

|                |  | <u>2018-19*</u>    | <u>2019-20*</u>    | <u>2020-21*</u>    |
|----------------|--|--------------------|--------------------|--------------------|
| 3034           | Antiterrorism Fund   | 680                | 728                | 729                |
| 3228           | Greenhouse Gas Reduction Fund  | 25,026             | 1,175              | 1,176              |
| 8039           | Disaster Resistant Communities Account   | 207                | 207                | 207                |
|                | <b>Totals, State Operations</b>  | <b>\$95,030</b>    | <b>\$97,385</b>    | <b>\$96,783</b>    |
|                | <b>Local Assistance:</b>   |                    |                    |                    |
| 0001           | General Fund   | \$28,500           | \$25,000           | \$25,000           |
|                | <b>Totals, Local Assistance</b>  | <b>\$28,500</b>    | <b>\$25,000</b>    | <b>\$25,000</b>    |
|                | <b>PROGRAM REQUIREMENTS</b>  |                    |                    |                    |
| <b>0385</b>    | <b>SPECIAL PROGRAMS AND GRANT MANAGEMENT</b>   |                    |                    |                    |
|                | <b>State Operations:</b>   |                    |                    |                    |
| 0001           | General Fund   | \$489,602          | \$49,872           | \$36,787           |
| 0890           | Federal Trust Fund   | 62,294             | 65,673             | 65,947             |
| 0903           | State Penalty Fund   | 958                | 998                | 1,000              |
| 0995           | Reimbursements   | 20                 | 20                 | 20                 |
| 3034           | Antiterrorism Fund   | 118                | 118                | 118                |
| 3361           | California Earthquake Safety Fund  | -                  | -                  | 17,283             |
| 6061           | Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | 2,831              | 2,873              | 2,874              |
|                | <b>Totals, State Operations</b>  | <b>\$555,823</b>   | <b>\$119,554</b>   | <b>\$124,029</b>   |
|                | <b>Local Assistance:</b>   |                    |                    |                    |
| 0001           | General Fund   | \$233,300          | \$280,192          | \$192,986          |
| 0029           | Nuclear Planning Assessment Special Account  | 2,133              | 2,197              | 2,197              |
| 0890           | Federal Trust Fund   | 1,220,799          | 1,039,616          | 1,114,166          |
| 0903           | State Penalty Fund   | 8,513              | 8,513              | 8,513              |
| 3034           | Antiterrorism Fund   | 500                | -                  | -                  |
| 8069           | Child Victims of Human Trafficking Fund  | 172                | -                  | -                  |
| 8093           | California Sexual Violence Victim Services Fund  | 250                | 250                | 250                |
| 8104           | California Domestic Violence Victims Fund  | 250                | 250                | 250                |
|                | <b>Totals, Local Assistance</b>  | <b>\$1,465,917</b> | <b>\$1,331,018</b> | <b>\$1,318,362</b> |
|                | <b>PROGRAM REQUIREMENTS</b>  |                    |                    |                    |
| <b>0390</b>    | <b>ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION</b>   |                    |                    |                    |
|                | <b>State Operations:</b>   |                    |                    |                    |
| 0001           | General Fund   | \$-                | \$-                | \$949              |
| 0217           | Insurance Fund   | -                  | -                  | 1,300              |
| 0942           | Special Deposit Fund   | -                  | -                  | 700                |
| 0995           | Reimbursements   | -                  | -                  | 15                 |
|                | <b>Totals, State Operations</b>  | <b>\$-</b>         | <b>\$-</b>         | <b>\$2,964</b>     |
|                | <b>PROGRAM REQUIREMENTS</b>  |                    |                    |                    |
| <b>0395</b>    | <b>PUBLIC SAFETY COMMUNICATIONS</b>  |                    |                    |                    |
|                | <b>State Operations:</b>   |                    |                    |                    |
| 0001           | General Fund   | \$-                | \$60,857           | \$12,913           |
| 0022           | State Emergency Telephone Number Account   | 16,361             | -29,584            | 21,792             |
| 9751           | Public Safety Communications Revolving Fund  | 82,469             | 85,271             | 85,338             |
|                | <b>Totals, State Operations</b>  | <b>\$98,830</b>    | <b>\$116,544</b>   | <b>\$120,043</b>   |
|                | <b>Local Assistance:</b>   |                    |                    |                    |
| 0022           | State Emergency Telephone Number Account   | \$79,588           | \$144,271          | \$142,391          |
|                | <b>Totals, Local Assistance</b>  | <b>\$79,588</b>    | <b>\$144,271</b>   | <b>\$142,391</b>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>   |                    |                    |                    |
| <b>9900100</b> | <b>Administration</b>  |                    |                    |                    |

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**0690 Office of Emergency Services - Continued**

|   |              | <u>2018-19*</u>    | <u>2019-20*</u>    | <u>2020-21*</u>    |
|---|--------------|--------------------|--------------------|--------------------|
| <b>State Operations:</b>                    |              |                    |                    |                    |
| 0001  | General Fund | \$23,053           | \$26,023           | \$28,831           |
| <b>Totals, State Operations</b>             |              | <b>\$23,053</b>    | <b>\$26,023</b>    | <b>\$28,831</b>    |
| <b>SUBPROGRAM REQUIREMENTS</b>              |              |                    |                    |                    |
| <b>9900200 Administration - Distributed</b> |              |                    |                    |                    |
| <b>State Operations:</b>                    |              |                    |                    |                    |
| 0001  | General Fund | -\$23,053          | -\$26,023          | -\$28,831          |
| <b>Totals, State Operations</b>             |              | <b>-\$23,053</b>   | <b>-\$26,023</b>   | <b>-\$28,831</b>   |
| <b>TOTALS, EXPENDITURES</b>                 |              |                    |                    |                    |
| State Operations                            |              | 749,683            | 333,483            | 343,819            |
| Local Assistance                            |              | 1,574,005          | 1,500,289          | 1,485,753          |
| <b>Totals, Expenditures</b>                 |              | <b>\$2,323,688</b> | <b>\$1,833,772</b> | <b>\$1,829,572</b> |

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

| 1 State Operations  | Positions      |                |                | Expenditures     |                  |                  |
|---|----------------|----------------|----------------|------------------|------------------|------------------|
|   | 2018-19        | 2019-20        | 2020-21        | 2018-19*         | 2019-20*         | 2020-21*         |
| <b>PERSONAL SERVICES</b>  |                |                |                |                  |                  |                  |
| Baseline Positions  | 1,034.6        | 1,146.6        | 1,156.7        | \$101,583        | \$105,114        | \$107,680        |
| Budget Position Transparency  | -              | -54.8          | -56.5          | -                | -19,063          | -19,059          |
| Other Adjustments   | -              | -              | 87.0           | -                | 4,806            | 12,110           |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>1,034.6</b> | <b>1,091.8</b> | <b>1,187.2</b> | <b>\$101,583</b> | <b>\$90,857</b>  | <b>\$100,731</b> |
| Staff Benefits  | -              | -              | -              | 49,435           | 45,340           | 50,514           |
| <b>Totals, Personal Services</b>  | <b>1,034.6</b> | <b>1,091.8</b> | <b>1,187.2</b> | <b>\$151,018</b> | <b>\$136,197</b> | <b>\$151,245</b> |
| <b>OPERATING EXPENSES AND EQUIPMENT</b>                                 |                |                |                | \$598,665        | \$197,286        | \$192,574        |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                |                |                | <b>\$749,683</b> | <b>\$333,483</b> | <b>\$343,819</b> |

| 2 Local Assistance  | Expenditures       |                    |                    |
|---|--------------------|--------------------|--------------------|
|   | 2018-19*           | 2019-20*           | 2020-21*           |
| Goods - Other   | \$289,985          | \$-                | \$-                |
| Grants and Subventions - Governmental                     | 1,284,020          | 1,500,289          | 1,485,753          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$1,574,005</b> | <b>\$1,500,289</b> | <b>\$1,485,753</b> |

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

| 1 STATE OPERATIONS | 2018-19* | 2019-20* | 2020-21* |
|--------------------|----------|----------|----------|
| 0001 General Fund  |          |          |          |

\* 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>1 STATE OPERATIONS</b>   | <b>2018-19*</b>  | <b>2019-20*</b>  | <b>2020-21*</b>  |
|---|------------------|------------------|------------------|
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$521,746        | \$94,711         | \$107,669        |
| Allocation for Employee Compensation  | -                | 1,842            | -                |
| Allocation for Other Post-Employment Benefits   | -                | 364              | -                |
| Allocation for Staff Benefits   | -                | 742              | -                |
| Attorney General Services Rate Increases  | -                | 60               | -                |
| Budget Position Transparency  | -                | -5,682           | -                |
| Expenditure by Category Redistribution  | -                | 5,682            | -                |
| Section 3.60 Pension Contribution Adjustment  | -                | 535              | -                |
| 003 Budget Act appropriation  | 5,457            | 5,458            | 5,480            |
| 004 Budget Act appropriation  | 953              | 953              | 1,283            |
| Allocation for Employee Compensation  | -                | 37               | -                |
| Allocation for Other Post-Employment Benefits   | -                | 6                | -                |
| Allocation for Staff Benefits   | -                | 11               | -                |
| Section 3.60 Pension Contribution Adjustment  | -                | 6                | -                |
| 006 Budget Act appropriation  | -                | 20,000           | -                |
| 011 Budget Act appropriation (Loan to State Emergency Telephone Number Account) as added by Chapter 1, Statutes of 2019 | (10,000)         | (-)              | (-)              |
| 011 Budget Act appropriation (transfer to State Emergency Telephone Number Account)                                     | -                | 50,000           | -                |
| 012 Budget Act appropriation (loan to California Earthquake Safety Fund)  | -                | -                | (17,283)         |
| <b>Totals Available</b>   | <b>\$528,156</b> | <b>\$174,725</b> | <b>\$114,432</b> |
| Unexpended balance, estimated savings   | -                | -5               | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$528,156</b> | <b>\$174,720</b> | <b>\$114,432</b> |
| <b>0022 State Emergency Telephone Number Account</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$16,361         | \$20,127         | \$21,792         |
| Allocation for Employee Compensation  | -                | 136              | -                |
| Allocation for Other Post-Employment Benefits   | -                | 38               | -                |
| Allocation for Staff Benefits   | -                | 57               | -                |
| Budget Position Transparency  | -                | -809             | -                |
| Expenditure by Category Redistribution  | -                | 809              | -                |
| Section 3.60 Pension Contribution Adjustment  | -                | 58               | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$16,361</b>  | <b>\$20,416</b>  | <b>\$21,792</b>  |
| Less funding provided by General Fund   | -                | -50,000          | -                |
| <b>NET TOTALS, EXPENDITURES</b>   | <b>\$16,361</b>  | <b>-\$29,584</b> | <b>\$21,792</b>  |
| <b>0028 Unified Program Account</b>   |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$909            | \$910            | \$958            |
| Allocation for Employee Compensation  | -                | 25               | -                |
| Allocation for Other Post-Employment Benefits   | -                | 5                | -                |
| Allocation for Staff Benefits   | -                | 10               | -                |
| Section 3.60 Pension Contribution Adjustment  | -                | 7                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$909</b>     | <b>\$957</b>     | <b>\$958</b>     |
| <b>0029 Nuclear Planning Assessment Special Account</b>   |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$1,199          | \$1,210          | \$1,299          |
| Allocation for Employee Compensation  | -                | 54               | -                |
| Allocation for Other Post-Employment Benefits   | -                | 8                | -                |
| Allocation for Staff Benefits   | -                | 17               | -                |
| Section 3.60 Pension Contribution Adjustment  | -                | 9                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,199</b>   | <b>\$1,298</b>   | <b>\$1,299</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>1 STATE OPERATIONS</b>                               | <b>2018-19*</b> | <b>2019-20*</b> | <b>2020-21*</b> |
|---|-----------------|-----------------|-----------------|
| <b>0217 Insurance Fund</b>                              |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                            | -               | -               | \$1,300         |
| <b>TOTALS, EXPENDITURES</b>                             | <u>-</u>        | <u>-</u>        | <u>\$1,300</u>  |
| <b>0437 State Assistance For Fire Equipment Account</b> |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Government Code section 8589.16                         | \$100           | \$100           | \$100           |
| <b>TOTALS, EXPENDITURES</b>                             | <u>\$100</u>    | <u>\$100</u>    | <u>\$100</u>    |
| <b>0890 Federal Trust Fund</b>                          |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                            | \$85,127        | \$86,627        | \$89,285        |
| Allocation for Employee Compensation                    | -               | 1,245           | -               |
| Allocation for Other Post-Employment Benefits           | -               | 299             | -               |
| Allocation for Staff Benefits                           | -               | 481             | -               |
| Budget Position Transparency                            | -               | -4,696          | -               |
| Expenditure by Category Redistribution                  | -               | 4,696           | -               |
| Section 3.60 Pension Contribution Adjustment            | -               | 407             | -               |
| <b>TOTALS, EXPENDITURES</b>                             | <u>\$85,127</u> | <u>\$89,059</u> | <u>\$89,285</u> |
| <b>0903 State Penalty Fund</b>                          |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                            | \$958           | \$959           | \$1,000         |
| Allocation for Employee Compensation                    | -               | 17              | -               |
| Allocation for Other Post-Employment Benefits           | -               | 6               | -               |
| Allocation for Staff Benefits                           | -               | 8               | -               |
| Section 3.60 Pension Contribution Adjustment            | -               | 8               | -               |
| <b>TOTALS, EXPENDITURES</b>                             | <u>\$958</u>    | <u>\$998</u>    | <u>\$1,000</u>  |
| <b>0942 Special Deposit Fund</b>                        |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Government Code section 16370                           | -               | -               | \$700           |
| <b>TOTALS, EXPENDITURES</b>                             | <u>-</u>        | <u>-</u>        | <u>\$700</u>    |
| <b>0995 Reimbursements</b>                              |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Reimbursements  | \$5,542         | \$5,563         | \$5,228         |
| <b>TOTALS, EXPENDITURES</b>                             | <u>\$5,542</u>  | <u>\$5,563</u>  | <u>\$5,228</u>  |
| <b>3034 Antiterrorism Fund</b>                          |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 010 Budget Act appropriation                            | \$798           | \$798           | \$847           |
| Allocation for Employee Compensation                    | -               | 30              | -               |
| Allocation for Other Post-Employment Benefits           | -               | 5               | -               |
| Allocation for Staff Benefits                           | -               | 9               | -               |
| Section 3.60 Pension Contribution Adjustment            | -               | 4               | -               |
| <b>TOTALS, EXPENDITURES</b>                             | <u>\$798</u>    | <u>\$846</u>    | <u>\$847</u>    |
| <b>3228 Greenhouse Gas Reduction Fund</b>               |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                            | \$25,026        | \$1,140         | \$1,176         |
| Allocation for Employee Compensation                    | -               | 15              | -               |
| Allocation for Other Post-Employment Benefits           | -               | 5               | -               |
| Allocation for Staff Benefits                           | -               | 8               | -               |
| Section 3.60 Pension Contribution Adjustment            | -               | 7               | -               |
| <b>TOTALS, EXPENDITURES</b>                             | <u>\$25,026</u> | <u>\$1,175</u>  | <u>\$1,176</u>  |
| <b>3361 California Earthquake Safety Fund</b>           |                 |                 |                 |

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**0690 Office of Emergency Services - Continued**

| <b>1 STATE OPERATIONS</b>  | <b>2018-19*</b>  | <b>2019-20*</b>  | <b>2020-21*</b>  |
|--|------------------|------------------|------------------|
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | -                | -                | \$17,283         |
| <b>TOTALS, EXPENDITURES</b>  | <u>-</u>         | <u>-</u>         | <u>\$17,283</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   | \$2,831          | \$2,832          | \$2,874          |
| Allocation for Employee Compensation   | -                | 18               | -                |
| Allocation for Other Post-Employment Benefits  | -                | 6                | -                |
| Allocation for Staff Benefits  | -                | 9                | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 8                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$2,831</u>   | <u>\$2,873</u>   | <u>\$2,874</u>   |
| <b>8039 Disaster Resistant Communities Account</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$207            | \$207            | \$207            |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$207</u>     | <u>\$207</u>     | <u>\$207</u>     |
| <b>9751 Public Safety Communications Revolving Fund</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$82,469         | \$82,479         | \$85,338         |
| Allocation for Employee Compensation   | -                | 1,270            | -                |
| Allocation for Other Post-Employment Benefits  | -                | 349              | -                |
| Allocation for Staff Benefits  | -                | 576              | -                |
| Attorney General Services Rate Increases   | -                | 29               | -                |
| Budget Position Transparency   | -                | -7,876           | -                |
| Expenditure by Category Redistribution   | -                | 7,876            | -                |
| Section 3.60 Pension Contribution Adjustment   | -                | 568              | -                |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$82,469</u>  | <u>\$85,271</u>  | <u>\$85,338</u>  |
| <b>Total Expenditures, All Funds, (State Operations)</b>   | <u>\$749,683</u> | <u>\$333,483</u> | <u>\$343,819</u> |
| <br>   |                  |                  |                  |
| <b>2 LOCAL ASSISTANCE</b>  | <b>2018-19*</b>  | <b>2019-20*</b>  | <b>2020-21*</b>  |
| <b>0001 General Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$112,876        | \$99,641         | \$86,981         |
| Chapter 363, Statutes of 2019 (SB 109)   | -                | 12,500           | -                |
| 103 Budget Act appropriation   | -                | 15,000           | -                |
| 103 Budget Act appropriation as added by Chapter 1, Statutes of 2019   | 20,000           | -                | -                |
| 104 Budget Act appropriation   | -                | 75,000           | 50,000           |
| Chapter 363, Statutes of 2019 (SB 109)   | -                | 10,000           | -                |
| 112 Budget Act appropriation   | 127,237          | 91,364           | 79,318           |
| 115 Budget Act appropriation   | 1,687            | 1,687            | 1,687            |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$261,800</u> | <u>\$305,192</u> | <u>\$217,986</u> |
| <b>0022 State Emergency Telephone Number Account</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$79,588         | \$144,271        | \$142,391        |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$79,588</u>  | <u>\$144,271</u> | <u>\$142,391</u> |
| <b>0029 Nuclear Planning Assessment Special Account</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$2,133          | \$2,197          | \$2,197          |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$2,133</u>   | <u>\$2,197</u>   | <u>\$2,197</u>   |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |

\* 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**

|  | 2018-19*           | 2019-20*           | 2020-21*           |
|--|--------------------|--------------------|--------------------|
| <b>2 LOCAL ASSISTANCE</b>  |                    |                    |                    |
| 101 Budget Act appropriation   | \$961,399          | \$729,766          | \$804,766          |
| 102 Budget Act appropriation   | 259,400            | 309,850            | 309,400            |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$1,220,799</u> | <u>\$1,039,616</u> | <u>\$1,114,166</u> |
| <b>0903 State Penalty Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$8,513            | \$8,513            | \$8,513            |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$8,513</u>     | <u>\$8,513</u>     | <u>\$8,513</u>     |
| <b>3034 Antiterrorism Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$500              | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$500</u>       | <u>-</u>           | <u>-</u>           |
| <b>8069 Child Victims of Human Trafficking Fund</b>                            |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$172              | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$172</u>       | <u>-</u>           | <u>-</u>           |
| <b>8093 California Sexual Violence Victim Services Fund</b>                    |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$250              | \$250              | \$250              |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$250</u>       | <u>\$250</u>       | <u>\$250</u>       |
| <b>8104 California Domestic Violence Victims Fund</b>                          |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 101 Budget Act appropriation   | \$250              | \$250              | \$250              |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$250</u>       | <u>\$250</u>       | <u>\$250</u>       |
| <b>Total Expenditures, All Funds, (Local Assistance)</b>                       | <u>\$1,574,005</u> | <u>\$1,500,289</u> | <u>\$1,485,753</u> |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <u>\$2,323,688</u> | <u>\$1,833,772</u> | <u>\$1,829,572</u> |

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**FUND CONDITION STATEMENTS †**

|   | 2018-19*         | 2019-20*         | 2020-21*         |
|---|------------------|------------------|------------------|
| <b>0022 State Emergency Telephone Number Account<sup>S</sup></b>  |                  |                  |                  |
| BEGINNING BALANCE   | \$36,653         | \$6,886          | \$2,921          |
| Adjusted Beginning Balance  | <u>\$36,653</u>  | <u>\$6,886</u>   | <u>\$2,921</u>   |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                  |                  |                  |
| Revenues:   |                  |                  |                  |
| 4140500 Emergency Telephone User's Surcharge  | 60,141           | 115,210          | 170,278          |
| 4171100 Cost Recoveries - Other   | 2                | 2                | 2                |
| Transfers and Other Adjustments   |                  |                  |                  |
| Loan from the General Fund (0001) to the State Emergency Telephone Number Account (0022), per Item 0690-011-0001, Budget Act 2018 (AB 72)   | 10,000           | -                | -                |
| 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) | 1,410            | 1,408            | 1,408            |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$71,553</u>  | <u>\$116,620</u> | <u>\$171,688</u> |
| Total Resources   | <u>\$108,206</u> | <u>\$123,506</u> | <u>\$174,609</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                  |                  |                  |
| 0690 Office of Emergency Services (State Operations)  | 16,361           | 20,416           | 21,792           |

\* 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**

|   | 2018-19*         | 2019-20*         | 2020-21*         |
|---|------------------|------------------|------------------|
| 0690 Office of Emergency Services (Local Assistance)  | 79,588           | 144,271          | 142,391          |
| 3540 Department of Forestry and Fire Protection (State Operations)  | 3,815            | 3,815            | 3,815            |
| 7600 California Department of Tax and Fee Administration (State Operations)   | 943              | 1,735            | 1,712            |
| 8880 Financial Information System for California (State Operations)   | 1                | -1               | -                |
| 9892 Supplemental Pension Payments (State Operations)   | 44               | 95               | 95               |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)                                    | 568              | 254              | 1,487            |
| Less funding provided by General Fund (State Operations)  | -                | -50,000          | -                |
| Total Expenditures and Expenditure Adjustments  | <u>\$101,320</u> | <u>\$120,585</u> | <u>\$171,292</u> |
| FUND BALANCE  | <u>\$6,886</u>   | <u>\$2,921</u>   | <u>\$3,317</u>   |
| Reserve for economic uncertainties  | 6,886            | 2,921            | 3,317            |
| <b>0029 Nuclear Planning Assessment Special Account<sup>s</sup></b>   |                  |                  |                  |
| BEGINNING BALANCE   | <u>\$1,214</u>   | <u>\$1,430</u>   | <u>\$1,442</u>   |
| Adjusted Beginning Balance  | \$1,214          | \$1,430          | \$1,442          |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                  |                  |                  |
| Revenues:   |                  |                  |                  |
| 4129200 Other Regulatory Fees   | 4,616            | 4,616            | 4,616            |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$4,616</u>   | <u>\$4,616</u>   | <u>\$4,616</u>   |
| Total Resources   | <u>\$5,830</u>   | <u>\$6,046</u>   | <u>\$6,058</u>   |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                  |                  |                  |
| 0690 Office of Emergency Services (State Operations)  | 1,199            | 1,298            | 1,299            |
| 0690 Office of Emergency Services (Local Assistance)  | 2,133            | 2,197            | 2,197            |
| 4265 Department of Public Health (State Operations)   | 984              | 1,003            | 1,004            |
| 8880 Financial Information System for California (State Operations)   | -                | -1               | -                |
| 9892 Supplemental Pension Payments (State Operations)   | 14               | 39               | 39               |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)                                    | 70               | 68               | 77               |
| Total Expenditures and Expenditure Adjustments  | <u>\$4,400</u>   | <u>\$4,604</u>   | <u>\$4,616</u>   |
| FUND BALANCE  | <u>\$1,430</u>   | <u>\$1,442</u>   | <u>\$1,442</u>   |
| Reserve for economic uncertainties  | 1,430            | 1,442            | 1,442            |
| <b>0241 Local Public Prosecutors and Public Defenders Training Fund<sup>s</sup></b>                                 |                  |                  |                  |
| BEGINNING BALANCE   | <u>\$973</u>     | <u>\$978</u>     | <u>\$977</u>     |
| Adjusted Beginning Balance  | \$973            | \$978            | \$977            |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                  |                  |                  |
| Revenues:   |                  |                  |                  |
| 4163000 Investment Income - Surplus Money Investments   | 5                | -                | -                |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$5</u>       | <u>-</u>         | <u>-</u>         |
| Total Resources   | <u>\$978</u>     | <u>\$978</u>     | <u>\$977</u>     |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                  |                  |                  |
| 9892 Supplemental Pension Payments (State Operations)   | -                | 1                | 1                |
| Total Expenditures and Expenditure Adjustments  | <u>-</u>         | <u>\$1</u>       | <u>\$1</u>       |
| FUND BALANCE  | <u>\$978</u>     | <u>\$977</u>     | <u>\$976</u>     |
| Reserve for economic uncertainties  | 978              | 977              | 976              |
| <b>0375 Disaster Response-Emergency Operations Account, Special Fund for Economic<br/>Uncertainties<sup>s</sup></b> |                  |                  |                  |
| BEGINNING BALANCE   | <u>\$23</u>      | <u>\$23</u>      | <u>\$23</u>      |
| Adjusted Beginning Balance  | \$23             | \$23             | \$23             |
| Total Resources   | <u>\$23</u>      | <u>\$23</u>      | <u>\$23</u>      |
| FUND BALANCE  | <u>\$23</u>      | <u>\$23</u>      | <u>\$23</u>      |
| Reserve for economic uncertainties  | 23               | 23               | 23               |
| <b>0425 Victim - Witness Assistance Fund<sup>s</sup></b>  |                  |                  |                  |
| BEGINNING BALANCE   | -                | \$2              | \$2              |

\* 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**

|  | <u>2018-19*</u> | <u>2019-20*</u> | <u>2020-21*</u> |
|--|-----------------|-----------------|-----------------|
| Adjusted Beginning Balance                       | -               | \$2             | \$2             |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       |                 |                 |                 |
| Revenues:  |                 |                 |                 |
| 4131500 Felony Conviction Penalties              | \$2             | -               | -               |
| Total Revenues, Transfers, and Other Adjustments | <u>\$2</u>      | <u>-</u>        | <u>-</u>        |
| Total Resources                                  | <u>\$2</u>      | <u>\$2</u>      | <u>\$2</u>      |
| FUND BALANCE                                     | <u>\$2</u>      | <u>\$2</u>      | <u>\$2</u>      |
| Reserve for economic uncertainties               | 2               | 2               | 2               |

**0437 State Assistance For Fire Equipment Account<sup>S</sup>**

|  |                |                |                |
|--|----------------|----------------|----------------|
| BEGINNING BALANCE                                    | \$1,861        | \$2,061        | \$2,061        |
| Adjusted Beginning Balance                           | <u>\$1,861</u> | <u>\$2,061</u> | <u>\$2,061</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           |                |                |                |
| Revenues:  |                |                |                |
| 4170400 Capital Asset Sales Proceeds                 | 300            | 100            | 100            |
| Total Revenues, Transfers, and Other Adjustments     | <u>\$300</u>   | <u>\$100</u>   | <u>\$100</u>   |
| Total Resources                                      | <u>\$2,161</u> | <u>\$2,161</u> | <u>\$2,161</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS              |                |                |                |
| 0690 Office of Emergency Services (State Operations) | 100            | 100            | 100            |
| Total Expenditures and Expenditure Adjustments       | <u>\$100</u>   | <u>\$100</u>   | <u>\$100</u>   |
| FUND BALANCE   | <u>\$2,061</u> | <u>\$2,061</u> | <u>\$2,061</u> |
| Reserve for economic uncertainties                   | 2,061          | 2,061          | 2,061          |

**0903 State Penalty Fund<sup>N</sup>**

|   |                 |                 |                 |
|---|-----------------|-----------------|-----------------|
| BEGINNING BALANCE   | \$1,019         | \$11,764        | \$23,545        |
| Adjusted Beginning Balance  | <u>\$1,019</u>  | <u>\$11,764</u> | <u>\$23,545</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                 |                 |                 |
| Revenues:   |                 |                 |                 |
| 4172240 Fines and Penalties - External - Other  | 81,041          | 81,041          | 81,041          |
| 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            |
| Revenue Transfer from the State Penalty Fund (0903) to the Restitution Fund (0214) per Proposed Item 7870-011-0903            | -6,534          | -6,534          | -6,534          |
| Revenue Transfer from the State Penalty Fund (0903) to the Traumatic Brain Injury Fund (0311) per Proposed Item 5160-011-0903 | -800            | -               | -               |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$73,257</u> | <u>\$74,057</u> | <u>\$74,057</u> |
| Total Resources   | <u>\$74,276</u> | <u>\$85,821</u> | <u>\$97,602</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |                 |                 |                 |
| 0690 Office of Emergency Services (State Operations)  | 958             | 998             | 1,000           |
| 0690 Office of Emergency Services (Local Assistance)  | 8,513           | 8,513           | 8,513           |
| 0820 Department of Justice (State Operations)   | 123             | 129             | 129             |
| 0820 Department of Justice (Local Assistance)   | 2,354           | 2,354           | 2,354           |
| 0840 State Controller (State Operations)  | 1,554           | 1,623           | 1,625           |
| 8120 Commission on Peace Officer Standards and Training (State Operations)  | 33,932          | 31,829          | 31,844          |
| 8120 Commission on Peace Officer Standards and Training (Local Assistance)  | 13,974          | 13,428          | 13,428          |
| 9892 Supplemental Pension Payments (State Operations)   | 43              | 573             | 573             |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)  | 1,061           | 2,829           | 3,131           |
| Total Expenditures and Expenditure Adjustments  | <u>\$62,512</u> | <u>\$62,276</u> | <u>\$62,597</u> |
| FUND BALANCE  | <u>\$11,764</u> | <u>\$23,545</u> | <u>\$35,005</u> |
| Reserve for economic uncertainties  | 11,764          | 23,545          | 35,005          |

**3034 Antiterrorism Fund<sup>S</sup>**

|                   |         |         |         |
|-------------------|---------|---------|---------|
| BEGINNING BALANCE | \$1,951 | \$1,736 | \$1,192 |
|-------------------|---------|---------|---------|

\* 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**

|  | <u>2018-19*</u>   | <u>2019-20*</u> | <u>2020-21*</u> |
|--|---|-----------------|-----------------|
| Adjusted Beginning Balance   | \$1,951   | \$1,736         | \$1,192         |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |   |                 |                 |
| Revenues:  |   |                 |                 |
| 4142500 License Plate Fees - Personalized Plates   | 893   | 893             | 893             |
| 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)  | 817   | -               | -               |
| Budget/policy adjustments made by Finance, Pursuant to Executive Order 147, all remaining balances and any accrued interest from the California Memorial Scholarship Fund (3033) has been transferred to the Antiterrorism Fund (3034) | (817)   | -               | -               |
| Total Revenues, Transfers, and Other Adjustments   | <u>\$1,710</u>  | <u>\$893</u>    | <u>\$893</u>    |
| Total Resources  | <u>\$3,661</u>  | <u>\$2,629</u>  | <u>\$2,085</u>  |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |   |                 |                 |
| 0690 Office of Emergency Services (State Operations)   | 798   | 846             | 847             |
| 0690 Office of Emergency Services (Local Assistance)   | 500   | -               | -               |
| 8570 Department of Food and Agriculture (State Operations)   | 534   | 534             | 534             |
| 9892 Supplemental Pension Payments (State Operations)  | 7   | 6               | 6               |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)   | 86  | 51              | 44              |
| Total Expenditures and Expenditure Adjustments   | <u>\$1,925</u>  | <u>\$1,437</u>  | <u>\$1,431</u>  |
| FUND BALANCE   | <u>\$1,736</u>  | <u>\$1,192</u>  | <u>\$654</u>    |
| Reserve for economic uncertainties   | 1,736   | 1,192           | 654             |
|  | <b>3075 Unlawful Sales Reduction Fund<sup>s</sup></b>                                       |                 |                 |
| BEGINNING BALANCE  | \$85  | \$86            | \$87            |
| Adjusted Beginning Balance   | <u>\$85</u>   | <u>\$86</u>     | <u>\$87</u>     |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |   |                 |                 |
| Revenues:  |   |                 |                 |
| 4173000 Penalty Assessments - Other  | 1   | 1               | 1               |
| Total Revenues, Transfers, and Other Adjustments   | <u>\$1</u>  | <u>\$1</u>      | <u>\$1</u>      |
| Total Resources  | <u>\$86</u>   | <u>\$87</u>     | <u>\$88</u>     |
| FUND BALANCE   | <u>\$86</u>   | <u>\$87</u>     | <u>\$88</u>     |
| Reserve for economic uncertainties   | 86  | 87              | 88              |
|  | <b>3112 Equality in Prevention and Services for Domestic Abuse Fund<sup>s</sup></b>         |                 |                 |
| BEGINNING BALANCE  | \$52  | \$76            | \$100           |
| Adjusted Beginning Balance   | <u>\$52</u>   | <u>\$76</u>     | <u>\$100</u>    |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |   |                 |                 |
| Revenues:  |   |                 |                 |
| 4129200 Other Regulatory Fees  | 24  | 24              | 24              |
| Total Revenues, Transfers, and Other Adjustments   | <u>\$24</u>   | <u>\$24</u>     | <u>\$24</u>     |
| Total Resources  | <u>\$76</u>   | <u>\$100</u>    | <u>\$124</u>    |
| FUND BALANCE   | <u>\$76</u>   | <u>\$100</u>    | <u>\$124</u>    |
| Reserve for economic uncertainties   | 76  | 100             | 124             |
|  | <b>3260 Regional Railroad Accident Preparedness and Immediate Response Fund<sup>s</sup></b> |                 |                 |
| BEGINNING BALANCE  | \$1,233   | \$767           | \$713           |
| Adjusted Beginning Balance   | <u>\$1,233</u>  | <u>\$767</u>    | <u>\$713</u>    |
| Total Resources  | <u>\$1,233</u>  | <u>\$767</u>    | <u>\$713</u>    |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |   |                 |                 |
| 9892 Supplemental Pension Payments (State Operations)  | -   | 7               | 7               |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)   | 466   | 47              | -               |
| Total Expenditures and Expenditure Adjustments   | <u>\$466</u>  | <u>\$54</u>     | <u>\$7</u>      |
| FUND BALANCE   | <u>\$767</u>  | <u>\$713</u>    | <u>\$706</u>    |
| Reserve for economic uncertainties   | 767   | 713             | 706             |

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**0690 Office of Emergency Services - Continued**

|   | 2018-19* | 2019-20* | 2020-21* |
|---|----------|----------|----------|
| <b>3266 Prepaid MTS 911 Account<sup>S</sup></b>   |          |          |          |
| BEGINNING BALANCE   | -        | -        | -        |
| 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) | -\$1,410 | -\$1,408 | -\$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)  | 1,410    | 1,408    | 1,408    |
| FUND BALANCE  | -        | -        | -        |
| <b>3361 California Earthquake Safety Fund<sup>S</sup></b>   |          |          |          |
| BEGINNING BALANCE   | -        | -        | -        |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |          |          |          |
| Transfers and Other Adjustments   |          |          |          |
| Loan from the General Fund (0001) to the California Earthquake Safety Fund (3361) per proposed Item 0690-012-0001 Budget Act 2020   | -        | -        | 17,283   |
| Total Revenues, Transfers, and Other Adjustments  | -        | -        | \$17,283 |
| Total Resources   | -        | -        | \$17,283 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS   |          |          |          |
| 0690 Office of Emergency Services (State Operations)  | -        | -        | 17,283   |
| Total Expenditures and Expenditure Adjustments  | -        | -        | \$17,283 |
| FUND BALANCE  | -        | -        | -        |

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS †**

|  | <u>Positions</u> |         |         | <u>Expenditures</u> |           |           |
|--|------------------|---------|---------|---------------------|-----------|-----------|
|  | 2018-19          | 2019-20 | 2020-21 | 2018-19*            | 2019-20*  | 2020-21*  |
| <b>Baseline Positions</b>                            | 1,034.6          | 1,146.6 | 1,156.7 | \$101,583           | \$105,114 | \$107,680 |
| Budget Position Transparency                         | -                | -54.8   | -56.5   | -                   | -19,063   | -19,059   |
| <b>Salary and Other Adjustments</b>                  | -                | -       | -       | -                   | 4,806     | 4,794     |
| <b>Workload and Administrative Adjustments</b>       |                  |         |         |                     |           |           |
| <b>California Cybersecurity Integration Center</b>   |                  |         |         |                     |           |           |
| Exec Asst  | -                | -       | 1.0     | -                   | -         | 39        |
| Info Tech Mgr II                                     | -                | -       | 2.0     | -                   | -         | 178       |
| Info Tech Spec II                                    | -                | -       | 3.0     | -                   | -         | 222       |
| Info Tech Spec III                                   | -                | -       | 6.0     | -                   | -         | 489       |
| Overtime   | -                | -       | -       | -                   | -         | 68        |
| <b>California Earthquake Early Warning System</b>    |                  |         |         |                     |           |           |
| Various  | -                | -       | -       | -                   | -         | 333       |
| <b>Disaster Planning, Preparedness, and Response</b> |                  |         |         |                     |           |           |
| Accounting Administrator I (Supvr)                   | -                | -       | 1.0     | -                   | -         | 62        |
| Accounting Administrator II                          | -                | -       | 1.0     | -                   | -         | 68        |
| Accounting Officer (Spec)                            | -                | -       | 2.0     | -                   | -         | 91        |
| Assoc Budget Analyst                                 | -                | -       | 2.0     | -                   | -         | 104       |
| Assoc Govtl Program Analyst                          | -                | -       | 3.0     | -                   | -         | 156       |
| Assoc Pers Analyst                                   | -                | -       | 2.0     | -                   | -         | 106       |

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## 0690 Office of Emergency Services - Continued

|  | Positions |         |         | Expenditures |          |          |
|--|-----------|---------|---------|--------------|----------|----------|
|  | 2018-19   | 2019-20 | 2020-21 | 2018-19*     | 2019-20* | 2020-21* |
| Asst to the Governor   | -         | -       | 1.0     | -            | -        | 88       |
| Atty III   | -         | -       | 1.0     | -            | -        | 95       |
| C.E.A.   | -         | -       | 2.0     | -            | -        | 224      |
| Communications Opr   | -         | -       | 1.0     | -            | -        | 41       |
| Coord -Law Enforcement   | -         | -       | 3.0     | -            | -        | 219      |
| Corr Counselor II (Spec)   | -         | -       | 1.0     | -            | -        | 79       |
| Emergency Mgmt Coord/Instructor I  | -         | -       | 1.0     | -            | -        | 56       |
| Emergency Svcs Coord   | -         | -       | 1.0     | -            | -        | 47       |
| Forestry Equipt Mgr I  | -         | -       | 1.0     | -            | -        | 58       |
| Heavy Equipt Mechanic  | -         | -       | 1.0     | -            | -        | 50       |
| Info Officer II  | -         | -       | 1.0     | -            | -        | 65       |
| Info Tech Mgr I  | -         | -       | 1.0     | -            | -        | 80       |
| Info Tech Supvr II   | -         | -       | 2.0     | -            | -        | 146      |
| Overtime   | -         | -       | -       | -            | -        | 360      |
| Personnel Spec   | -         | -       | 1.0     | -            | -        | 37       |
| Program Mgr I  | -         | -       | 1.0     | -            | -        | 60       |
| Sr Accounting Officer (Spec)   | -         | -       | 2.0     | -            | -        | 106      |
| Sr Coord (Fire & Rescue Svcs)  | -         | -       | 1.0     | -            | -        | 81       |
| Sr Emergency Svcs Coord  | -         | -       | 2.0     | -            | -        | 112      |
| Sr Forestry Equipt Mgr   | -         | -       | 1.0     | -            | -        | 73       |
| Staff Svcs Analyst (Gen)   | -         | -       | 4.0     | -            | -        | 159      |
| Staff Svcs Mgr I   | -         | -       | 7.0     | -            | -        | 433      |
| Staff Svcs Mgr III   | -         | -       | 3.0     | -            | -        | 236      |
| <b>FI\$Cal Resources</b>   |           |         |         |              |          |          |
| Accounting Administrator I (Supvr)   | -         | -       | 1.0     | -            | -        | 62       |
| Accounting Officer (Spec)  | -         | -       | 2.0     | -            | -        | 91       |
| Assoc Accounting Analyst   | -         | -       | 2.0     | -            | -        | 111      |
| Overtime   | -         | -       | -       | -            | -        | 68       |
| Sr Accounting Officer (Supvr)  | -         | -       | 3.0     | -            | -        | 169      |
| <b>Relocation of Resources Building Communication Site</b>                   |           |         |         |              |          |          |
| Various (Limited Term 07-01-2022)  | -         | -       | -       | -            | -        | 128      |
| <b>Seismic Safety Commission Transfer</b>                                    |           |         |         |              |          |          |
| Assoc Accounting Analyst   | -         | -       | 1.0     | -            | -        | 76       |
| Assoc Govtl Program Analyst  | -         | -       | 1.0     | -            | -        | 73       |
| Executive Director   | -         | -       | 1.0     | -            | -        | 168      |
| Research Data Analyst II   | -         | -       | 1.0     | -            | -        | 77       |
| Sr Structural Engr   | -         | -       | 1.0     | -            | -        | 158      |
| Staff Svcs Mgr II (Supvry)   | -         | -       | 1.0     | -            | -        | 104      |
| Structural Engring Assoc   | -         | -       | 1.0     | -            | -        | 115      |
| Temporary Help   | -         | -       | -       | -            | -        | 297      |
| Various  | -         | -       | -       | -            | -        | 15       |
| <b>Telecommunications Community Isolation Outages (SB 670)</b>               |           |         |         |              |          |          |
| Overtime   | -         | -       | -       | -            | -        | 12       |
| Telecomms Sys Mgr I (Spec)   | -         | -       | 1.0     | -            | -        | 79       |
| <b>Wildfire Forecast and Threat Intelligence Integration Center (SB 209)</b> |           |         |         |              |          |          |
| Assoc Govtl Program Analyst  | -         | -       | 1.0     | -            | -        | 52       |
| Info Tech Spec I   | -         | -       | 1.0     | -            | -        | 62       |
| Info Tech Spec II  | -         | -       | 1.0     | -            | -        | 74       |

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**0690 Office of Emergency Services - Continued**

|   | Positions      |                |                | Expenditures     |                  |                  |
|---|----------------|----------------|----------------|------------------|------------------|------------------|
|   | 2018-19        | 2019-20        | 2020-21        | 2018-19*         | 2019-20*         | 2020-21*         |
| Overtime  | -              | -              | -              | -                | -                | 25               |
| Research Data Spec II   | -              | -              | 1.0            | -                | -                | 64               |
| Sr Coord (Fire & Rescue Svcs)   | -              | -              | 1.0            | -                | -                | 81               |
| <b>Wildfire Mitigation Financial Assistance Pilot Program (AB 38)</b> |                |                |                |                  |                  |                  |
| Assoc Govtl Program Analyst   | -              | -              | 3.0            | -                | -                | 209              |
| Overtime  | -              | -              | -              | -                | -                | 43               |
| Staff Svcs Mgr I  | -              | -              | 1.0            | -                | -                | 82               |
| <b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>                | -              | -              | <b>87.0</b>    | <b>\$-</b>       | <b>\$-</b>       | <b>\$7,316</b>   |
| <b>Totals, Adjustments</b>  | -              | <b>-54.8</b>   | <b>30.5</b>    | <b>\$-</b>       | <b>\$-14,257</b> | <b>\$-6,949</b>  |
| <b>TOTALS, SALARIES AND WAGES</b>                                     | <b>1,034.6</b> | <b>1,091.8</b> | <b>1,187.2</b> | <b>\$101,583</b> | <b>\$90,857</b>  | <b>\$100,731</b> |

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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 11 communications vaults/towers and a total of more than 3,500 radio frequency points of presence.

**SUMMARY OF PROJECTS †**

|   |   | State Building Program Expenditures | 2018-19*        | 2019-20*        | 2020-21*     |
|---|---|-------------------------------------|-----------------|-----------------|--------------|
| <b>0405</b>                               | <b>CAPITAL OUTLAY Projects</b>  |                                     |                 |                 |              |
| 0000121                                   | Relocation of Red Mountain Communications Site, Del Norte County          |                                     | 553             | 20,016          | -            |
|   | Acquisition   |                                     | -               | 1,517           | -            |
|   | 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           | -            |
| 0006751                                   | Mather: State Operations Center Modification                              |                                     | -               | -               | 377          |
|   | Preliminary Plans   |                                     | -               | -               | 88           |
|   | Working Drawings  |                                     | -               | -               | 289          |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |   |                                     | <b>\$553</b>    | <b>\$22,216</b> | <b>\$377</b> |
| <b>FUNDING</b>                            |   | <b>2018-19*</b>                     | <b>2019-20*</b> | <b>2020-21*</b> |              |
| 0001                                      | General Fund  | \$553                               | \$22,216        | \$377           |              |

\* 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>FUNDING</b>                         | <b>2018-19*</b> | <b>2019-20*</b> | <b>2020-21*</b> |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b> | <u>\$553</u>    | <u>\$22,216</u> | <u>\$377</u>    |

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† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

|  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| <b>3 CAPITAL OUTLAY</b>  | <b>2018-19*</b> | <b>2019-20*</b> | <b>2020-21*</b> |
| <b>0001 General Fund</b>   |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 301 Budget Act appropriation   | -               | \$3,717         | \$377           |
| Prior Year Balances Available:   |                 |                 |                 |
| Item 0690-301-0001, Budget Act of 2015 as reappropriated by Item 0690-491, Budget Acts of 2016, 2017, 2018, and 2019, and as reverted by Item 0690-495, Budget Act of 2016 | -               | 1,261           | -               |
| Item 0690-301-0001, Budget Act of 2017   | 553             | 1,856           | -               |
| Item 0690-301-0001, Budget Act of 2018   | -               | 15,382          | -               |
| <b>Totals Available</b>  | <u>\$553</u>    | <u>\$22,216</u> | <u>\$377</u>    |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$553</u>    | <u>\$22,216</u> | <u>\$377</u>    |
| <b>Total Expenditures, All Funds, (Capital Outlay)</b>   | <u>\$553</u>    | <u>\$22,216</u> | <u>\$377</u>    |

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† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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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.