

0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (Cal OES) is to protect lives and property, build emergency response capabilities, and support 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 assists 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 Alfred E. Alquist Seismic Safety Commission is a separate unit within the Office of Emergency Services. Its mission is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that guide and stimulate earthquake risk reduction and management.

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		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
0380 Emergency Management Services	240.8	378.0	470.0	\$121,510	\$277,046	\$290,118
0385 Special Programs and Grant Management	330.8	508.1	570.1	1,778,002	1,882,555	1,743,611
0390 Alfred E. Alquist Seismic Safety Commission	6.0	6.0	6.0	2,439	2,414	2,416
0395 Public Safety Communications	407.3	452.7	460.7	249,122	285,580	278,899
9900100 Administration	166.2	193.0	245.0	26,186	37,188	43,984
9900200 Administration - Distributed	-	-	-	-26,186	-37,188	-43,984
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,151.1	1,537.8	1,751.8	\$2,151,073	\$2,447,595	\$2,315,044
FUNDING				2020-21*	2021-22*	2022-23*
0001 General Fund				\$735,859	\$6,900,265	\$4,907,551
0022 State Emergency Telephone Number Account				163,411	176,924	169,167
0028 Unified Program Account				422	103	103
0029 Nuclear Planning Assessment Special Account				3,481	3,671	3,735
0217 Insurance Fund				1,221	1,349	1,351
0437 State Assistance For Fire Equipment Account				100	100	100
0666 Service Revolving Fund				-	-38,725	-
0890 Federal Trust Fund				1,138,044	1,147,117	1,182,268
0903 State Penalty Fund				9,475	9,572	9,721
0942 Special Deposit Fund				700	700	700
0995 Reimbursements				6,406	10,537	5,444
3034 Antiterrorism Fund				770	868	870
3112 Equality in Prevention and Services for Domestic Abuse Fund				-	-	375
3228 Greenhouse Gas Reduction Fund				1,020	1,230	1,234
3361 California Earthquake Safety Fund				17,283	-	-

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

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FUNDING		2020-21*	2021-22*	2022-23*
3398	California Emergency Relief Fund	-	-5,861,150	-4,060,463
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	175	2,953	3,021
8039	Disaster Resistant Communities Account	-	2,427	207
9751	Public Safety Communications Revolving Fund	72,706	89,654	89,660
TOTALS, EXPENDITURES, ALL FUNDS		\$2,151,073	\$2,447,595	\$2,315,044

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

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

- **Safeguarding the Availability and Delivery of Emergency Supplies and Commodities**—The Budget includes \$114.3 million General Fund one-time to provide warehouse space, purchase new and replace expiring personal protective equipment, increase commodity supply for an all-hazard event, and secure logistic support equipment. This proposal will support California's ability to act quickly and help ensure appropriate resources are available across the state for all emergencies.
- **Nonprofit Security Grant Program**—The Budget includes \$50 million General Fund one-time to provide security assistance to nonprofit organizations at risk of hate-motivated violence, which includes members of the Asian American Pacific Islander, LGBTQ+, Black, and Jewish communities. Security enhancement projects include reinforced doors and gates, high-intensity lighting and alarms, and other security-related improvements.
- **Fire Integrated Real-Time Intelligence System**—The Budget includes \$30 million ongoing General Fund, approximately \$24 million in Cal OES's budget, to establish the Fire Integrated Real-Time Intelligence System (FIRIS) program to increase the real-time information and situational awareness available to the state and California's mutual aid system responders and managers on all hazards events, including wildfires. FIRIS will utilize a combination of aircraft, high-definition real time video, and data analysis dispatched 24/7 throughout the state to provide nearly instantaneous, accurate visual situation awareness that informs public safety and emergency management operational and tactical decisions. Early detection and rapid intelligence allows for the strategic and efficient allocation of resources before, during, and after disaster incidents, and a more effective response to reduce loss of life and property. The intelligence gathered will also provide data and support to the Wildfire Forecast and Threat Intelligence Integration Center, as established through SB 209 (Chapter 405, Statutes of 2019).
- **Responding to the Pandemic**—The Budget includes \$29.5 million General Fund one-time to continue COVID-19 testing efforts and provide resources to activate the state's mutual aid system in the event of future outbreaks.
- **Providing Local Law Enforcement Mutual Aid Deployment Resources**—The Budget includes \$25 million General Fund for three years and five positions to provide local law enforcement support during disasters and emergencies. This funding will reduce local costs, accelerate response time, and provide sustainable participation of all 58 counties within the State Law Enforcement Mutual Aid system by minimizing funding considerations from the decision-making process.
- **California Earthquake Early Warning System**—The Budget includes \$17.1 million ongoing General Fund to support education and outreach, operations, and research and development of the California Earthquake Early Warning Program. This funding will allow the state to increase its earthquake sensor density in the rural parts of Northern California and the Sierra Nevada Microwave Telemetry project, and offer grants to community-based organizations to educate socially isolated groups and other under-served communities. Cal OES will also undertake new research in the use of Frequency Modulation radio frequencies, television broadcasting networks, and crowd sourcing for expanded modalities of alerting the public when a significant earthquake occurs.
- **Enhancing the Fire and Rescue Mutual Aid Fire Fleet**—The Budget includes \$11.2 million General Fund (\$10.9 million

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ongoing) and 11 positions to enhance the California State Fire and Rescue Mutual Aid System’s fire fleet. The Fire and Rescue Division provides federal, state, and local firefighting and rescue surge capacity. Given the severity and increased frequency of wildfires in California, the potential for earthquakes, floods, mud and debris flows, and hazardous materials incidents, these resources will enhance the capacity of the mutual aid system to meet the demands of the state’s disaster response entities.

- 988 Suicide Hotline Implementation—The Budget includes \$7.5 million General Fund (\$6 million ongoing) and 10 positions to implement a new federally mandated 988 call system to increase the ease and accessibility to provide help for those considering suicide or self-harm. Those who dial 988 will be directed to one of the existing 13 Lifeline Call Centers across the state. These centers already provide immediate assistance with mental distress, and the additional funding will ensure those needing services receive help more efficiently. The Budget includes funding for call handling equipment so existing crisis hotline centers have the needed resources to process additional 988 calls and coordinate and transfer calls with no loss of information between the 988 and 911 systems.
- Internet Crimes Against Children Task Force—The Budget includes \$5 million General Fund for three years to support the Internet Crimes Against Children Task Force Program, which helps state and local law enforcement agencies develop an effective response to technology-facilitated child sexual exploitation and combatting underground child pornography rings. This investment maintains the level of state resources provided to this effort in each of the last three years.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• General Fund Transfer to the California Emergency Relief Fund	\$4,030,893	\$-4,030,893	-	\$4,089,963	\$-4,089,963	-
• Warehousing Operations for Emergency Response Equipment and Supplies	-	-	-	114,300	-	-
• California Disaster Assistance Act Adjustment	-	-	-	114,029	-	-
• Flexible Cash Assistance for Survivors of Crime	-	-	-	50,000	-	-
• Nonprofit Security Grant Program	-	-	-	50,000	-	-
• Increase Support for the Law Enforcement Mutual Aid	-	-	-	25,000	-	5.0
• Fire Integrated Real Time Intelligence System (FIRIS)	-	-	-	24,417	-	11.0
• Information Technology Modernization Phase 2	-	-	-	18,986	-	8.0
• Los Angeles Regional Interoperable Communication System	-	-	-	18,600	-	-
• California Earthquake Early Warning	-	-	-	17,086	-	3.0
• Enhancing the Fire and Rescue Mutual Aid Fire Fleet	-	-	-	11,175	-	11.0
• Warning Center	-	-	-	8,078	-	19.0
• 988 Suicide Hotline Implementation	-	-	-	7,515	-	10.0
• Legal Settlement	-	-	-	7,306	-	-
• Addressing Heightened Risks Through Enhanced Partnership	-	-	-	5,514	291	20.0
• Mather: State Operations Center Modification Support	-	-	-	5,227	-	-
• Support Capacity	-	-	-	5,042	4,167	71.0
• California Internet Crimes Against Children Task Force	-	-	-	5,000	-	-
• Logistics Management	-	-	-	4,891	-	21.0

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	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Fire and Rescue Training	-	-	-	4,045	-	8.0
• California Wildfire Mitigation Program	-	-	-	1,554	-	5.0
• Emergency Services: Vulnerable Populations (AB 580)	-	-	-	1,405	-	6.0
• Donations System (AB 1568)	-	-	-	536	-	1.0
• Disaster Service Worker Program	-	-	-	500	-	-
• Cal OES Headquarters Security Check Point Support	-	-	-	200	-	-
• Family Violence Prevention and Services Act American Recovery Plan	-	-	-	-	34,506	-
• COVID-19 Direct Response Expenditures	-	-	-	-	29,500	-
• Equality in Prevention and Services for Domestic Abuse Fund	-	-	-	-	375	-
• Nuclear Planning Assessment Special Account Consumer Price Index Adjustment	-	-	-	-	63	-
• Distributed Administration Support	-	-	-	-	-	15.0
Totals, Workload Budget Change Proposals	\$4,030,893	-\$4,030,893	-	\$4,590,369	-\$4,021,061	214.0
Other Workload Budget Adjustments						
• Control Section 19.56: Various Local Government Legislative Investments	91,720	-	-	-	-	-
• COVID-19 Emergency Response and Operations (SB 115)	1,930,257	-1,830,257	-	-	-	-
• Disaster Resistant Communities Account Fire and Rescue Donation	-	2,220	-	-	-	-
• Executive Order E 21/22 - 221: Mission Tasking Appropriation Transfer	8,356	-8,356	-	-	-	-
• Executive Order E 21/22 - 249: California Emergency Relief Fund Transfer	-	-30,369	-	-	-	-
• Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	18,435	-	-	-	-	-
• Fire Management Assistance Grant	-	2,900	-	-	-	-
• Legislative Investment: Wildfire Risk and Impact Public Safety Equipment Grants (SB 170)	1,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-3	-83	-	-3	-83	-
• Salary Adjustments	2,446	4,902	-	2,352	4,771	-
• Benefit Adjustments	818	2,121	-	912	2,400	-
• Lease Revenue Debt Service Adjustment	27	-	-	2	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	193.6	-	-	193.6
• SWCAP	-	-	-	-	-239	-
• Retirement Rate Adjustments	-274	-147	-	-274	-147	-
Totals, Other Workload Budget Adjustments	\$2,052,782	-\$1,857,069	193.6	\$2,989	\$6,702	193.6
Totals, Workload Budget Adjustments	\$6,083,675	-\$5,887,962	193.6	\$4,593,358	-\$4,014,359	407.6
Totals, Budget Adjustments	\$6,083,675	-\$5,887,962	193.6	\$4,593,358	-\$4,014,359	407.6

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2021 Wildfire Costs as of 2022-23 Budget Act

	Total as of 2022-23 Enactment Budget^{1/}	Purpose
2021 Wildfires^{2/}		
Department of Resources Recycling and Recovery	\$286,000,000	Debris and hazardous tree removal
Department of General Services	57,100,000	Equipment, base camp, and sheltering and logistics support
Office of Emergency Services	18,435,000	Debris removal, EMAC, staging, state ops, and fire response
Department of Toxic Substances Control ^{3/}	7,112,000	Debris removal
Department of Parks and Recreation	119,000	Disaster response and recovery
Department of Public Health	\$246,000	Disaster response and recovery
Various Departments	5,000,000	Funding for other state agencies that may be tasked to assist with the debris and hazardous tree removal mission.
Subtotal 2021 Wildfires	\$374,012,000	
Total Estimated Expenditures	\$374,012,000	
Total Estimated Federal Cost-Share^{4/}	\$280,509,000	
Net General Fund Cost	\$93,503,000	

^{1/}Unless otherwise noted, the amounts reflect total allocations into the Disaster Response-Emergency Operations Account (DREOA) for the departments specified. The amounts reflected in departments' budget displays reflect amounts transferred to departments as of June 30, 2022.

^{2/}Reflects point-in-time information as of the 2022-23 Enacted Budget. Does not reflect costs incurred by the Department of Forestry and Fire Protection.

^{3/}Activities funded by DREOA and the statewide mission tasking appropriation.

^{4/}Assumes 75 percent federal cost-share for eligible costs; not all 2021 Wildfire costs are eligible and some costs may receive a higher federal-share.

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Component	Program Name	Source of Funds	Actual Expenditures 2020-21	Proposed Expenditures 2021-22
Public Safety / Victim Services				
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	5,155	5,155
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37
0385.103	Victim Info Notification Everyday	0903 State Penalty Fund	739	739
0385.104	Survivors of Violence Assistance	0001 General Fund	-	-
0385.105	Gun Violence	0001 General Fund	-	6,000
0385.150	Family Violence Prevention - American Rescue	0890 Federal Trust Fund	-	13,909
0385.151	Domestic Violence ^{1/}	0001 General Fund	20,602	20,602
0385.151	Domestic Violence ^{1/}	0890 Federal Trust Fund	9,537	8,510
0385.152	Family Violence Prevention	0001 General Fund	45	45
0385.153	Family Violence Prevention - COVID-19 Testing, Vaccines, and Mobile Health Units	0890 Federal Trust Fund	-	34,506
0385.154	Family Violence Prevention - ARP Support Survivors of Sexual Assault	0890 Federal Trust Fund	-	14,886
0385.161	Violence Against Women Act	0890 Federal Trust Fund	13,162	13,650
0385.301	Rape Crisis ^{1/}	0001 General Fund	45	45
0385.301	Rape Crisis ^{1/}	0903 State Penalty Fund	1,710	1,710
0385.301	Sexual Assault Service Program	0890 Federal Trust Fund	1,007	650
0385.351	Homeless Youth ^{1/}	0001 General Fund	356	40,356
0385.351	Homeless Youth ^{1/}	0903 State Penalty Fund	344	344
0385.352	Youth Emergency Telephone Refer	0001 General Fund	314	314
0385.353	Child Sexual Abuse & Exploitation	0903 State Penalty Fund	115	115
0385.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	275,214	217,060
0385.452	VOCA Supplemental	0001 General Fund	-	100,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	-
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,917	2,090
0385.524	Post Conviction DNA Assistance	0890 Federal Trust Fund	485	1,000
0385.541	Public Pros/Pub Defender Training ^{1/}	0903 State Penalty Fund	450	450
0385.559	Bulletproof Vest Program	0890 Federal Trust Fund	234	1,339
0385.902	Child Justice Act	0890 Federal Trust Fund	2,095	1,800
0385.106	Equality in Prevention Services	0001 General Fund	-	-
0385.908	Internet Crimes Against Children	0001 General Fund	3,828	5,000
0385.912	Human Trafficking Victims Assistance	0001 General Fund	10,000	20,000
0385.914	Domestic Violence and Sexual Assault Preventio	0001 General Fund	-	15,000
0385.917	Homeless Youth ES Pilot Projects	0001 General Fund	-	10,000
0385.921	Family Justice Centers	0001 General Fund	-	11,000
0385.924	Medical Training	0001 General Fund	310	125
0385.925	Family Violence Prevention Services - Stimulus	0890 Federal Trust Fund	4,155	-
Public Safety / Victim Services Total			\$352,128	\$546,709
Total, Program 0385-Victim Services Projects, Local Assistance			\$352,128	\$546,709

^{1/} Program has multiple funding sources.

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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 efforts. 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>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	PROGRAM REQUIREMENTS			
0380	EMERGENCY MANAGEMENT SERVICES			
	State Operations:			
0001	General Fund	\$64,107	\$6,091,427	\$4,243,933
0028	Unified Program Account	422	103	103
0029	Nuclear Planning Assessment Special Account	1,209	1,350	1,360
0437	State Assistance For Fire Equipment Account	100	100	100
0666	Service Revolving Fund	-	-38,725	-
0890	Federal Trust Fund	22,591	24,139	24,009
0995	Reimbursements	6,371	5,398	5,404

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		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
3034	Antiterrorism Fund	652	750	751
3228	Greenhouse Gas Reduction Fund	1,020	1,227	1,230
3398	California Emergency Relief Fund	-	-5,861,150	-4,060,463
8039	Disaster Resistant Communities Account	-	2,427	207
	Totals, State Operations	\$96,472	\$227,046	\$216,634
	Local Assistance:			
0001	General Fund	\$25,038	\$50,000	\$73,484
	Totals, Local Assistance	\$25,038	\$50,000	\$73,484
	PROGRAM REQUIREMENTS			
0385	SPECIAL PROGRAMS AND GRANT MANAGEMENT			
	State Operations:			
0001	General Fund	\$404,116	\$104,380	\$225,656
0890	Federal Trust Fund	64,062	83,113	84,437
0903	State Penalty Fund	962	1,056	1,204
0995	Reimbursements	20	5,120	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	175	2,949	3,017
	Totals, State Operations	\$486,736	\$196,736	\$314,452
	Local Assistance:			
0001	General Fund	\$229,660	\$635,820	\$344,226
0029	Nuclear Planning Assessment Special Account	2,272	2,320	2,373
0890	Federal Trust Fund	1,050,821	1,039,166	1,073,672
0903	State Penalty Fund	8,513	8,513	8,513
3112	Equality in Prevention and Services for Domestic Abuse Fund	-	-	375
	Totals, Local Assistance	\$1,291,266	\$1,685,819	\$1,429,159
	PROGRAM REQUIREMENTS			
0390	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0001	General Fund	\$503	\$351	\$351
0217	Insurance Fund	1,221	1,348	1,350
0942	Special Deposit Fund	700	700	700
0995	Reimbursements	15	15	15
	Totals, State Operations	\$2,439	\$2,414	\$2,416
	PROGRAM REQUIREMENTS			
0395	PUBLIC SAFETY COMMUNICATIONS			
	State Operations:			
0001	General Fund	\$12,435	\$18,432	\$20,072
0022	State Emergency Telephone Number Account	21,020	21,933	21,947
0890	Federal Trust Fund	570	570	-
9751	Public Safety Communications Revolving Fund	72,706	89,654	89,660
	Totals, State Operations	\$106,731	\$130,589	\$131,679
	Local Assistance:			
0022	State Emergency Telephone Number Account	\$142,391	\$154,991	\$147,220
	Totals, Local Assistance	\$142,391	\$154,991	\$147,220
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			

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		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0001	General Fund	\$26,186	\$37,043	\$43,813
0029	Nuclear Planning Assessment Special Account	-	1	2
0217	Insurance Fund	-	1	1
0890	Federal Trust Fund	-	129	150
0903	State Penalty Fund	-	3	4
0995	Reimbursements	-	4	5
3034	Antiterrorism Fund	-	-	1
3228	Greenhouse Gas Reduction Fund	-	3	4
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	4	4
Totals, State Operations		<u>\$26,186</u>	<u>\$37,188</u>	<u>\$43,984</u>
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	-\$26,186	-\$37,188	-\$43,984
Totals, State Operations		<u>-\$26,186</u>	<u>-\$37,188</u>	<u>-\$43,984</u>
TOTALS, EXPENDITURES				
State Operations		692,378	556,785	665,181
Local Assistance		1,458,695	1,890,810	1,649,863
Totals, Expenditures		<u>\$2,151,073</u>	<u>\$2,447,595</u>	<u>\$2,315,044</u>

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor’s Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
PERSONAL SERVICES						
Baseline Positions	1,119.2	1,344.2	1,344.2	\$89,783	\$127,204	\$119,158
Authorized Positions, Salaries, and Wages Realignment	-	193.6	193.6	-	19,090	23,025
Other Adjustments	31.9	-	214.0	3,222	8,535	23,797
Net Totals, Salaries and Wages	<u>1,151.1</u>	<u>1,537.8</u>	<u>1,751.8</u>	<u>\$93,005</u>	<u>\$154,829</u>	<u>\$165,980</u>
Staff Benefits	-	-	-	42,990	77,115	83,361
Totals, Personal Services	<u>1,151.1</u>	<u>1,537.8</u>	<u>1,751.8</u>	<u>\$135,995</u>	<u>\$231,944</u>	<u>\$249,341</u>
OPERATING EXPENSES AND EQUIPMENT				\$553,883	\$308,841	\$408,292
SPECIAL ITEMS OF EXPENSES				2,500	16,000	7,548
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$692,378</u>	<u>\$556,785</u>	<u>\$665,181</u>

2 Local Assistance	<u>Expenditures</u>		
	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
Disability Benefits	\$-	\$-	\$500
Goods - Other	18,289	-	-
Grants and Subventions - Governmental	1,418,832	1,864,407	1,625,756
Other Items of Expense - Miscellaneous	21,574	123	23,607
Other Special Items of Expense	-	26,280	-

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0690 Office of Emergency Services - Continued

	Expenditures		
	2020-21*	2021-22*	2022-23*
2 Local Assistance			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,458,695	\$1,890,810	\$1,649,863

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$289,039	\$198,132	\$392,068
Allocation for Employee Compensation	-	2,332	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	808	-
Allocation for Telework Stipend	-	94	-
Section 3.60 Pension Contribution Adjustment	-	-272	-
003 Budget Act appropriation	5,474	5,487	5,489
Lease Revenue Debt Service Adjustments	-	27	-
004 Budget Act appropriation	948	1,010	2,320
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
006 Budget Act appropriation	-	1	1
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	18,435	-
011 Budget Act appropriation (transfer to California High-Cost Fund-B Administrative Committee Fund)	(-)	(23,800)	(-)
COVID-19 Emergency Response and Operations (SB 115)	-	1,930,257	-
012 Budget Act appropriation (transfer for California Emergency Relief Fund)	-	-	4,089,963
General Fund Transfer to the California Emergency Relief Fund	-	4,030,893	-
021 Budget Act appropriation	-	18,860	-
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2019	172,348	-	-
Item 0690-006-0001, Budget Act of 2019	13,352	8,356	-
TOTALS, EXPENDITURES	\$481,161	\$6,214,445	\$4,489,841
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,020	\$21,572	\$21,947
Allocation for Employee Compensation	-	260	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	109	-
Allocation for Telework Stipend	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
TOTALS, EXPENDITURES	\$21,020	\$21,933	\$21,947
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$422	\$101	\$103

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0690 Office of Emergency Services - Continued

	2020-21*	2021-22*	2022-23*
1 STATE OPERATIONS			
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Totals Available	<u>\$422</u>	<u>\$103</u>	<u>\$103</u>
TOTALS, EXPENDITURES	\$422	\$103	\$103
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,209	\$1,308	\$1,362
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	12	-
Allocation for Telework Stipend	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
TOTALS, EXPENDITURES	<u>\$1,209</u>	<u>\$1,351</u>	<u>\$1,362</u>
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,221	\$1,314	\$1,351
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
TOTALS, EXPENDITURES	<u>\$1,221</u>	<u>\$1,349</u>	<u>\$1,351</u>
0347 School Land Bank Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to California Earthquake Safety Fund)	(\$17,283)	(-)	(-)
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code section 8589.16	\$100	\$100	\$100
TOTALS, EXPENDITURES	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>
0666 Service Revolving Fund			
Less funding provided by General Fund	-	-8,356	-
Less funding provided by General Fund	-	-30,369	-
NET TOTALS, EXPENDITURES	<u>-</u>	<u>-\$38,725</u>	<u>-</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,223	\$102,900	\$108,595
Allocation for Employee Compensation	-	1,441	-
Allocation for Staff Benefits	-	753	-
Allocation for Telework Stipend	-	27	-
Section 3.60 Pension Contribution Adjustment	-	-71	-
006 Budget Act appropriation	-	1	1
Fire Management Assistance Grant	-	2,900	-
TOTALS, EXPENDITURES	<u>\$87,223</u>	<u>\$107,951</u>	<u>\$108,596</u>
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$962	\$1,020	\$1,208
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
TOTALS, EXPENDITURES	<u>\$962</u>	<u>\$1,059</u>	<u>\$1,208</u>
0942 Special Deposit Fund			
APPROPRIATIONS			

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Government Code section 16370	\$700	\$700	\$700
TOTALS, EXPENDITURES	\$700	\$700	\$700
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,406	\$10,537	\$5,444
TOTALS, EXPENDITURES	\$6,406	\$10,537	\$5,444
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$770	\$842	\$870
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
TOTALS, EXPENDITURES	\$770	\$868	\$870
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,020	\$1,191	\$1,234
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$1,020	\$1,230	\$1,234
TOTALS, EXPENDITURES	\$1,020	\$1,230	\$1,234
3361 California Earthquake Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,283	-	-
TOTALS, EXPENDITURES	\$17,283	-	-
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	-	\$29,500
COVID-19 Emergency Response and Operations (SB 115)	-	100,000	-
TOTALS, EXPENDITURES	-	\$100,000	\$29,500
Less funding provided by General Fund	-	-5,961,150	-4,089,963
NET TOTALS, EXPENDITURES	-	-\$5,861,150	-\$4,060,463
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$2,906	\$3,021
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	17	-
Totals Available	\$175	\$2,953	\$3,021
TOTALS, EXPENDITURES	\$175	\$2,953	\$3,021
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$207	\$207
Disaster Resistant Communities Account Fire and Rescue Donation	-	2,220	-
Totals Available	-	\$2,427	\$207
TOTALS, EXPENDITURES	-	\$2,427	\$207
9751 Public Safety Communications Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,706	\$85,696	\$89,660
Allocation for Employee Compensation	-	2,822	-

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Allocation for Other Post-Employment Benefits	-	-79	-
Allocation for Staff Benefits	-	1,152	-
Allocation for Telework Stipend	-	118	-
Section 3.60 Pension Contribution Adjustment	-	-55	-
Totals Available	\$72,706	\$89,654	\$89,660
TOTALS, EXPENDITURES	\$72,706	\$89,654	\$89,660
Total Expenditures, All Funds, (State Operations)	\$692,378	\$556,785	\$665,181
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$83,905	\$178,796	\$188,880
Control Section 19.56: Various Local Government Legislative Investments	-	91,720	-
Legislative Investment: Wildfire Risk and Impact Public Safety Equipment Grants (SB 170)	-	1,000	-
103 Budget Act appropriation	-	50,000	50,000
104 Budget Act appropriation	50,000	-	-
105 Budget Act appropriation	-	100,000	-
106 Budget Act appropriation	-	100,000	-
112 Budget Act appropriation	100,817	162,617	176,643
115 Budget Act appropriation	1,687	1,687	2,187
Prior Year Balances Available:			
105 Budget Act appropriation as added by Chapter 363, Statutes of 2019 as reappropriated by Item 0690-490, Budget Act of 2020	3,649	-	-
Item 0690-101-0001, Budget Act of 2019	1,404	-	-
Item 0690-103-0001, as reappropriated by Item 0690-490, Budget Act of 2020	736	-	-
Item 0690-104-0001, Budget Act of 2019	12,500	-	-
TOTALS, EXPENDITURES	\$254,698	\$685,820	\$417,710
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$142,391	\$154,991	\$147,220
TOTALS, EXPENDITURES	\$142,391	\$154,991	\$147,220
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,272	\$2,320	\$2,373
TOTALS, EXPENDITURES	\$2,272	\$2,320	\$2,373
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$737,266	\$729,766	\$764,272
102 Budget Act appropriation	313,555	309,400	309,400
TOTALS, EXPENDITURES	\$1,050,821	\$1,039,166	\$1,073,672
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,513	\$8,513	\$8,513
TOTALS, EXPENDITURES	\$8,513	\$8,513	\$8,513
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$375
TOTALS, EXPENDITURES	-	-	\$375
8093 California Sexual Violence Victim Services Fund			
TOTALS, EXPENDITURES	-	-	-

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0690 Office of Emergency Services - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
8104 California Domestic Violence Victims Fund			
TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$1,458,695	\$1,890,810	\$1,649,863
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,151,073	\$2,447,595	\$2,315,044

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0022 State Emergency Telephone Number Account^S			
BEGINNING BALANCE	\$23,568	\$38,042	\$39,368
Adjusted Beginning Balance	\$23,568	\$38,042	\$39,368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	184,514	184,424	184,514
4171100 Cost Recoveries - Other	2	2	2
4173500 Settlements and Judgments - Other	3	-	-
Transfers and Other Adjustments			
Loan Repayment from the State Emergency Telephone Number Account (0022) to the General Fund (0001) per Item 0690-011-0022, Budget Act 2022	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	\$184,519	\$184,426	\$174,516
Total Resources	\$208,087	\$222,468	\$213,884
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	21,020	21,933	21,947
0690 Office of Emergency Services (Local Assistance)	142,391	154,991	147,220
3540 Department of Forestry and Fire Protection (State Operations)	3,815	3,815	21,689
7600 California Department of Tax and Fee Administration (State Operations)	1,230	1,778	1,783
9892 Supplemental Pension Payments (State Operations)	102	102	102
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,487	481	1,570
Total Expenditures and Expenditure Adjustments	\$170,045	\$183,100	\$194,311
FUND BALANCE	\$38,042	\$39,368	\$19,573
Reserve for economic uncertainties	38,042	39,368	19,573
0029 Nuclear Planning Assessment Special Account^S			
BEGINNING BALANCE	\$1,126	\$779	\$704
Prior Year Adjustments	-1,130	-	-
Adjusted Beginning Balance	-\$4	\$779	\$704
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,433	4,735	4,735
Total Revenues, Transfers, and Other Adjustments	\$4,433	\$4,735	\$4,735
Total Resources	\$4,429	\$5,514	\$5,439
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	632	1,351	1,362
0690 Office of Emergency Services (Local Assistance)	2,272	2,320	2,373
4265 Department of Public Health (State Operations)	630	1,052	1,052

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0690 Office of Emergency Services - Continued

	2020-21*	2021-22*	2022-23*
9892 Supplemental Pension Payments (State Operations)	39	39	39
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	77	48	98
Total Expenditures and Expenditure Adjustments	<u>\$3,650</u>	<u>\$4,810</u>	<u>\$4,924</u>
FUND BALANCE	\$779	\$704	\$515
Reserve for economic uncertainties	779	704	515
0241 Local Public Prosecutors and Public Defenders Training Fund ^S			
BEGINNING BALANCE	\$1,012	\$1,017	\$1,021
Adjusted Beginning Balance	<u>\$1,012</u>	<u>\$1,017</u>	<u>\$1,021</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	4	4
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$4</u>	<u>\$4</u>
Total Resources	<u>\$1,017</u>	<u>\$1,021</u>	<u>\$1,025</u>
FUND BALANCE	\$1,017	\$1,021	\$1,025
Reserve for economic uncertainties	1,017	1,021	1,025
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund ^S			
BEGINNING BALANCE	\$27	\$27	\$27
Adjusted Beginning Balance	<u>\$27</u>	<u>\$27</u>	<u>\$27</u>
Total Resources	<u>\$27</u>	<u>\$27</u>	<u>\$27</u>
FUND BALANCE	\$27	\$27	\$27
Reserve for economic uncertainties	27	27	27
0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties ^S			
BEGINNING BALANCE	\$23	\$23	\$23
Adjusted Beginning Balance	<u>\$23</u>	<u>\$23</u>	<u>\$23</u>
Total Resources	<u>\$23</u>	<u>\$23</u>	<u>\$23</u>
FUND BALANCE	\$23	\$23	\$23
Reserve for economic uncertainties	23	23	23
0425 Victim - Witness Assistance Fund ^S			
BEGINNING BALANCE	\$7	\$9	\$11
Adjusted Beginning Balance	<u>\$7</u>	<u>\$9</u>	<u>\$11</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	2	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	<u>\$9</u>	<u>\$11</u>	<u>\$13</u>
FUND BALANCE	\$9	\$11	\$13
Reserve for economic uncertainties	9	11	13
0437 State Assistance For Fire Equipment Account ^S			
BEGINNING BALANCE	\$2,919	\$2,899	\$2,899
Prior Year Adjustments	40	-	-
Adjusted Beginning Balance	<u>\$2,959</u>	<u>\$2,899</u>	<u>\$2,899</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4170400 Capital Asset Sales Proceeds	40	100	100
Total Revenues, Transfers, and Other Adjustments	<u>\$40</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	<u>\$2,999</u>	<u>\$2,999</u>	<u>\$2,999</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	100	100	100

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0690 Office of Emergency Services - Continued

	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
Total Expenditures and Expenditure Adjustments	\$100	\$100	\$100
FUND BALANCE	<u>\$2,899</u>	<u>\$2,899</u>	<u>\$2,899</u>
Reserve for economic uncertainties	2,899	2,899	2,899
0903 State Penalty Fund^N			
BEGINNING BALANCE	\$20,086	\$34,075	\$37,692
Adjusted Beginning Balance	<u>\$20,086</u>	<u>\$34,075</u>	<u>\$37,692</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	369	80	80
4172240 Fines and Penalties - External - Other	72,541	72,541	72,541
4172500 Miscellaneous Revenue	29	20	20
4173500 Settlements and Judgments - Other	33	-	-
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
Total Revenues, Transfers, and Other Adjustments	<u>\$65,988</u>	<u>\$65,657</u>	<u>\$65,657</u>
Total Resources	<u>\$86,074</u>	<u>\$99,732</u>	<u>\$103,349</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	962	1,059	1,208
0690 Office of Emergency Services (Local Assistance)	8,513	8,513	8,513
0820 Department of Justice (State Operations)	122	139	138
0820 Department of Justice (Local Assistance)	2,354	2,354	2,354
0840 State Controller (State Operations)	1,571	1,723	1,725
8120 Commission on Peace Officer Standards and Training (State Operations)	29,200	32,191	32,223
8120 Commission on Peace Officer Standards and Training (Local Assistance)	5,574	13,428	13,428
9892 Supplemental Pension Payments (State Operations)	573	573	573
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,130	2,060	1,716
Total Expenditures and Expenditure Adjustments	<u>\$51,999</u>	<u>\$62,040</u>	<u>\$61,878</u>
FUND BALANCE	<u>\$34,075</u>	<u>\$37,692</u>	<u>\$41,471</u>
Reserve for economic uncertainties	34,075	37,692	41,471
3034 Antiterrorism Fund^S			
BEGINNING BALANCE	\$2,394	\$2,236	\$1,692
Adjusted Beginning Balance	<u>\$2,394</u>	<u>\$2,236</u>	<u>\$1,692</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	885	885	885
Transfers and Other Adjustments			
Revenue Transfer from California Memorial Scholarship Fund (3033)	-	2	-
Total Revenues, Transfers, and Other Adjustments	<u>\$885</u>	<u>\$887</u>	<u>\$885</u>
Total Resources	<u>\$3,279</u>	<u>\$3,123</u>	<u>\$2,577</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	770	868	870
8570 Department of Food and Agriculture (State Operations)	223	534	534
9892 Supplemental Pension Payments (State Operations)	6	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	44	23	64
Total Expenditures and Expenditure Adjustments	<u>\$1,043</u>	<u>\$1,431</u>	<u>\$1,474</u>
FUND BALANCE	<u>\$2,236</u>	<u>\$1,692</u>	<u>\$1,103</u>
Reserve for economic uncertainties	2,236	1,692	1,103
3075 Unlawful Sales Reduction Fund^S			

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0690 Office of Emergency Services - Continued

	2020-21*	2021-22*	2022-23*
BEGINNING BALANCE	\$85	\$85	\$85
Adjusted Beginning Balance	<u>\$85</u>	<u>\$85</u>	<u>\$85</u>
Total Resources	<u>\$85</u>	<u>\$85</u>	<u>\$85</u>
FUND BALANCE	<u>\$85</u>	<u>\$85</u>	<u>\$85</u>
Reserve for economic uncertainties	85	85	85
3112 Equality in Prevention and Services for Domestic Abuse Fund^S			
BEGINNING BALANCE	\$143	\$375	\$375
Adjusted Beginning Balance	<u>\$143</u>	<u>\$375</u>	<u>\$375</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	232	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$232</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$375</u>	<u>\$375</u>	<u>\$375</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (Local Assistance)	-	-	375
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$375</u>
FUND BALANCE	<u>\$375</u>	<u>\$375</u>	<u>-</u>
Reserve for economic uncertainties	375	375	-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund^S			
BEGINNING BALANCE	\$1,271	\$1,271	\$185
Adjusted Beginning Balance	<u>\$1,271</u>	<u>\$1,271</u>	<u>\$185</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan Repayment from Regional Railroad Accident Preparedness and Immediate Response Fund (3260) to California High-Cost Fund-B Administrative Committee Fund (0470) per Chapter 663, Stats. 2014	-	-1,086	-
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-\$1,086</u>	<u>-</u>
Total Resources	<u>\$1,271</u>	<u>\$185</u>	<u>\$185</u>
FUND BALANCE	<u>\$1,271</u>	<u>\$185</u>	<u>\$185</u>
Reserve for economic uncertainties	1,271	185	185
3266 Prepaid MTS 911 Account^S			
BEGINNING BALANCE	\$14	\$6	\$6
Prior Year Adjustments	-14	-	-
Adjusted Beginning Balance	<u>-</u>	<u>\$6</u>	<u>\$6</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	6	-	-
Transfers and Other Adjustments			
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
FUND BALANCE	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
Reserve for economic uncertainties	6	6	6
3361 California Earthquake Safety Fund^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan from the School Land Bank Fund (0347) to the California Earthquake Safety Fund (3361) per Item 0690-011-0347 Budget Act 2020	\$17,283	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,283</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$17,283</u>	<u>-</u>	<u>-</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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0690 Office of Emergency Services - Continued

	2020-21*	2021-22*	2022-23*
0690 Office of Emergency Services (State Operations)	17,283	-	-
Total Expenditures and Expenditure Adjustments	<u>\$17,283</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
8093 California Sexual Violence Victim Services Fund^N			
BEGINNING BALANCE	\$2	\$2	\$2
Adjusted Beginning Balance	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	\$2	\$2	\$2
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>
Reserve for economic uncertainties	2	2	2

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CHANGES IN AUTHORIZED POSITIONS †

	<u>Positions</u>			<u>Expenditures</u>		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	1,119.2	1,344.2	1,344.2	\$89,783	\$127,204	\$119,158
Authorized Positions, Salaries, and Wages Realignment	-	193.6	193.6	-	19,090	23,025
Salary and Other Adjustments	31.9	-	-	3,222	8,535	7,123
Workload and Administrative Adjustments						
988 Suicide Hotline Implementation						
Assoc Accounting Analyst	-	-	1.0	-	-	76
Assoc Govtl Program Analyst	-	-	2.0	-	-	146
Info Tech Assoc	-	-	1.0	-	-	73
Info Tech Spec I	-	-	1.0	-	-	91
Overtime	-	-	-	-	-	106
Research Data Analyst II	-	-	3.0	-	-	229
Research Data Supvr II	-	-	1.0	-	-	95
Supvng Telecomms Engr	-	-	1.0	-	-	160
Addressing Heightened Risks Through Enhanced Partnership						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Emergency Svcs Coord	-	-	9.0	-	-	654
Info Officer I (Spec)	-	-	1.0	-	-	73
Office Techn (Typing)	-	-	2.0	-	-	90
Overtime	-	-	-	-	-	225
Program Mgr II	-	-	2.0	-	-	222
Sr Emergency Svcs Coord	-	-	4.0	-	-	345
Staff Svcs Mgr III	-	-	1.0	-	-	109
California Earthquake Early Warning						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Info Officer II	-	-	1.0	-	-	90
Research Data Spec II	-	-	1.0	-	-	88
California Wildfire Mitigation Program						
Assoc Govtl Program Analyst	-	-	3.0	-	-	218

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0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
C.E.A.	-	-	1.0	-	-	160
Overtime	-	-	-	-	-	50
Staff Svcs Mgr I	-	-	1.0	-	-	86
Distributed Administration Support						
Assoc Accounting Analyst	-	-	2.0	-	-	153
Assoc Govtl Program Analyst	-	-	4.0	-	-	291
Assoc Pers Analyst	-	-	5.0	-	-	364
Overtime	-	-	-	-	-	166
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	54
Staff Svcs Mgr I	-	-	3.0	-	-	258
Donations System (AB 1568)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Overtime	-	-	-	-	-	12
Emergency Services: Vulnerable Populations (AB 580)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Emergency Svcs Coord	-	-	3.0	-	-	218
Overtime	-	-	-	-	-	72
Sr Emergency Svcs Coord	-	-	1.0	-	-	86
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	54
Enhancing the Fire and Rescue Mutual Aid Fire Fleet						
Assoc Govtl Program Analyst	-	-	2.0	-	-	146
Coord (Fire & Rescue Svcs)	-	-	1.0	-	-	113
Forestry Logistics Officer I	-	-	1.0	-	-	52
Heavy Equipt Mechanic	-	-	4.0	-	-	278
Office Techn (Typing)	-	-	1.0	-	-	45
Overtime	-	-	-	-	-	122
Sr Coord (Fire & Rescue Svcs)	-	-	1.0	-	-	131
Staff Svcs Mgr I	-	-	1.0	-	-	86
Fire Integrated Real Time Intelligence System (FIRIS)						
Assoc Govtl Program Analyst	-	-	5.0	-	-	363
Communications Opr	-	-	2.0	-	-	123
Info Tech Spec I	-	-	1.0	-	-	91
Overtime	-	-	-	-	-	113
Program Mgr I	-	-	2.0	-	-	212
Program Mgr III	-	-	1.0	-	-	134
Fire and Rescue Training						
Emergency Mgmt Coord/Instructor II	-	-	4.0	-	-	381
Overtime	-	-	-	-	-	72
Sr Coord (Fire & Rescue Svcs)	-	-	1.0	-	-	131
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	163
Increase Support for the Law Enforcement Mutual Aid						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	86
Assoc Accounting Analyst	-	-	1.0	-	-	76
Assoc Govtl Program Analyst	-	-	2.0	-	-	145
Overtime	-	-	-	-	-	50
Staff Svcs Mgr I	-	-	1.0	-	-	86
Information Technology Modernization Phase 2						
Info Tech Spec I	-	-	3.0	-	-	274
Info Tech Spec II	-	-	3.0	-	-	335

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0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Info Tech Spec III	-	-	2.0	-	-	227
Overtime	-	-	-	-	-	58
Logistics Management						
Assoc Govtl Program Analyst	-	-	7.0	-	-	509
Emergency Svcs Coord	-	-	2.0	-	-	145
Overtime	-	-	-	-	-	223
Program Mgr I	-	-	1.0	-	-	101
Program Mgr II	-	-	1.0	-	-	111
Sr Emergency Svcs Coord	-	-	2.0	-	-	173
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	163
Staff Svcs Mgr I	-	-	3.0	-	-	258
Staff Svcs Mgr III	-	-	1.0	-	-	109
Warehouse Mgr I	-	-	1.0	-	-	65
Support Capacity						
Assistant Chief Counsel	-	-	1.0	-	-	174
Assoc Accounting Analyst	-	-	1.0	-	-	-
Assoc Govtl Program Analyst	-	-	30.0	-	-	1,164
Assoc Mgmt Auditor	-	-	1.0	-	-	-
Atty	-	-	2.0	-	-	200
Atty IV	-	-	1.0	-	-	151
Emergency Svcs Coord	-	-	1.0	-	-	73
Info Officer I (Spec)	-	-	3.0	-	-	218
Office Techn (Typing)	-	-	5.0	-	-	90
Overtime	-	-	-	-	-	413
Program Mgr I	-	-	2.0	-	-	202
Sr Accounting Officer (Spec)	-	-	5.0	-	-	-
Sr Emergency Svcs Coord	-	-	5.0	-	-	432
Staff Mgmt Auditor	-	-	1.0	-	-	-
Staff Svcs Analyst (Gen)	-	-	6.0	-	-	109
Staff Svcs Mgr I	-	-	6.0	-	-	258
Staff Svcs Mgr III	-	-	1.0	-	-	-
Warning Center						
Emergency Notification Cntrller	-	-	1.0	-	-	64
Emergency Svcs Coord	-	-	3.0	-	-	218
Overtime	-	-	-	-	-	218
Program Mgr I	-	-	2.0	-	-	212
Sr Emergency Svcs Coord	-	-	13.0	-	-	1,122
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	214.0	\$-	\$-	\$16,674
Totals, Adjustments	31.9	193.6	407.6	\$3,222	\$27,625	\$46,822
TOTALS, SALARIES AND WAGES	1,151.1	1,537.8	1,751.8	\$93,005	\$154,829	\$165,980

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INFRASTRUCTURE OVERVIEW

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0690 Office of Emergency Services - Continued

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 48 field locations throughout the state. These locations include 7 area offices and 41 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	2020-21*	2021-22*	2022-23*
0405	CAPITAL OUTLAY Projects				
0000121	Relocation of Red Mountain Communications Site, Del Norte County		979	1,299	17,849
	Working Drawings		979	-	-
	Construction		15,382	-	17,849
	Design Build		-15,382	-	-
	Equipment		-	1,299	-
0000985	Sacramento: Fire Apparatus Maintenance Shop and General Purpose Warehouse		2,000	70	-
	Acquisition		2,000	70	-
0006751	Mather: State Operations Center Modification		-	465	9,928
	Preliminary Plans		-	116	-
	Working Drawings		-	349	-
	Construction		-	-	9,928
0008385	Mather: Headquarters Lobby Security Enhancements		-	102	1,309
	Preliminary Plans		-	102	-
	Working Drawings		-	-	198
	Construction		-	-	1,111
0008390	Mather: Headquarters Checkpoint Security Enhancements		-	360	351
	Preliminary Plans		-	560	-
	Working Drawings		-	-200	351
0008943	Southern Region: Emergency Operations Center		-	490	5,400
	Acquisition		-	490	-
	Performance Criteria		-	-	5,400
0010431	Coastal Region: Emergency Operations Center		-	-	250
	Study		-	-	250
0010432	Inland Region: Emergency Operations Center		-	-	275
	Study		-	-	275
TOTALS, EXPENDITURES, ALL PROJECTS			\$2,979	\$2,786	\$35,362
FUNDING			2020-21*	2021-22*	2022-23*
0001	General Fund		\$2,979	\$2,786	\$35,362
TOTALS, EXPENDITURES, ALL FUNDS			\$2,979	\$2,786	\$35,362

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2020-21*	2021-22*	2022-23*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	\$979	\$27,506	\$35,362

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0690 Office of Emergency Services - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
Mather Headquarters Security Checkpoints Upgrade: Augmentation and Control Section 3.10 Adjustment	-	60	-
Mather Lobby Security Enhancements: Augmentation	-	24	-
Prior Year Balances Available:			
Item 0690-301-0001, Budget Act of 2017 as reappropriated by Item 0690-491, Budget Acts of 2020 and 2021	-	1,299	-
Item 0690-301-0001, Budget Act of 2018 as reappropriated by Item 0690-491, Budget Act of 2021	-	15,382	-
Item 0690-301-0001, Budget Act of 2019	2,000	70	-
Totals Available	\$2,979	\$44,341	\$35,362
Unexpended balance, estimated savings	-	-41,555	-
TOTALS, EXPENDITURES	\$2,979	\$2,786	\$35,362
Total Expenditures, All Funds, (Capital Outlay)	\$2,979	\$2,786	\$35,362

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