

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		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
0380 Emergency Management Services	601.1	477.2	529.0	\$262,373	\$305,448	\$300,723
0385 Special Programs and Grant Management	514.2	570.1	640.1	2,427,496	3,772,409	2,519,379
0390 Alfred E. Alquist Seismic Safety Commission	12.0	6.0	6.0	1,162	2,456	2,459
0395 Public Safety Communications	452.7	460.7	464.7	264,280	281,252	331,226
9900100 Administration	193.0	245.0	257.0	33,325	46,972	49,651
9900200 Administration - Distributed	-	-	-	-31,140	-46,972	-49,651
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,773.0	1,759.0	1,896.8	\$2,957,496	\$4,361,565	\$3,153,787
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$6,555,054	\$3,716,750	\$641,729
0022 State Emergency Telephone Number Account				176,551	169,440	197,093
0028 Unified Program Account				100	118	118
0029 Nuclear Planning Assessment Special Account				3,103	3,776	3,892
0217 Insurance Fund				820	1,391	1,393
0437 State Assistance For Fire Equipment Account				33	100	100
0666 Service Revolving Fund				-38,725	-	-
0890 Federal Trust Fund				1,976,086	2,849,704	2,166,702
0903 State Penalty Fund				9,576	9,795	9,793
0942 Special Deposit Fund				193	700	700
0985 Emergency Housing and Assistance Fund				2,131	-	-
0995 Reimbursements				12,642	38,588	5,469
3034 Antiterrorism Fund				696	902	897
3112 Equality in Prevention and Services for Domestic Abuse Fund				-	375	-
3228 Greenhouse Gas Reduction Fund				612	1,255	1,252
3398 California Emergency Relief Fund				-5,825,380	-2,526,681	-
3414 988 State Suicide and Behavioral Health Crisis Services Fund				-	-	29,813

* 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

FUNDING		2021-22*	2022-23*	2023-24*
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	202	3,064	3,061
8039	Disaster Resistant Communities Account	1,958	676	207
9751	Public Safety Communications Revolving Fund	81,844	91,612	91,568
TOTALS, EXPENDITURES, ALL FUNDS		\$2,957,496	\$4,361,565	\$3,153,787

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 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.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide Disaster Warehousing Operations	\$-	\$-	-	\$43,258	\$-	15.0
• California Cybersecurity Integration Center	-	-	-	23,213	-	14.0
• Gun Buyback Event	-	-	-	21,000	-	-
• Nonprofit Security Grant Program	-	-	-	20,000	-	-
• Legislative Investment: Family Justice Centers	-	-	-	10,000	-	-
• Legislative Investment: Emergency Services for Human Trafficking	-	-	-	7,000	-	-
• SMARTER Plan Expenditures	-	-	-	4,500	-	-
• Legislative Investment: Gun Violence and Domestic Violence Restraining Orders Public Outreach and Education	-	-	-	4,000	-	-
• Hazard Mitigation Staffing	-	-	-	2,476	7,024	37.0
• Legislative Investment: Sexual and Domestic Violence Prevention Grant Extension	-	-	-	2,300	-	-
• Food and Agriculture Sector and Water and Wastewater Sector Cybersecurity (SB 892)	-	-	-	531	-	-
• Legislative Investment: California Public Television Early Earthquake Warning System Pilot - Receiver Boxes	-	-	-	500	-	-
• Validate as You Go process	-	-	-	416	1,251	8.0
• School Cybersecurity (AB 2355)	-	-	-	227	-	-
• Disaster Realignment	-	-	-	-	1,001,516	-
• Next Generation 9-1-1 and the California Public Safety Microwave Network	-	-	-	-	137,644	-

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0690 Office of Emergency Services - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• State and Local Cybersecurity Grant Program	-	-	-	-	8,000	-
• California Emergency Relief Fund Transfer to the General Fund	-1,390,682	1,390,682	-	-	-	-
• Distributed Administration Position Authority	-	-	-	-	-	12.0
• General Fund Solution: Warehousing Operations for Emergency Response Equipment and Supplies	-37,000	-	-	-	-	-
• Grants Management Position Authority	-	-	-	-	-	55.0
• 988 Suicide and Crisis Lifeline (AB 988)	-	-	-	-5,975	29,813	4.0
• General Fund Solution: Multifamily Seismic Retrofit Matching Funds	-	-	-	-235,000	-	-
Totals, Workload Budget Change Proposals	\$-1,427,682	\$1,390,682	-	\$-101,554	\$1,185,248	145.0
Other Workload Budget Adjustments						
• Wildfire and Forest Resilience Package (AB 179)	13,000	-	-	12,000	-	-
• Nuclear Planning Assessment Special Account	-	-	-	-	180	-
• Budget Revision 001: Federal Trust Fund Augmentation for FEMA Reimbursements (State Operations)	-	287,191	-	-	-	-
• Budget Revision 003: Emergency Management Assistance Compact Reimbursements	-	7,517	-	-	-	-
• Budget Revision 004: Interagency Agreement with Health Care Access Information	-	19,200	-	-	-	-
• Budget Revision 005: Federal Trust Fund Augmentation for FEMA Reimbursements (Local Assistance)	-	1,378,092	-	-	-	-
• Control Section 19.56 and 19.57 Administrative Costs (AB 179)	3,991	-	-	-	-	-
• Control Section 19.56: Various Local Government Legislative Investments	174,220	-	-	-	-	-
• Executive Order E 22/23 - 131 (Revised): 2022 Wildfires Disaster Response-Emergency Operations Account Transfer	506	-	-	-	-	-
• Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	14,888	-	-	-	-	-
• Executive Order E 22/23 - 225: 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	2,667	-	-	-	-	-
• Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	20,714	-	-	-	-	-
• Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	3,703	-	-	-	-	-
• General Fund Transfer to the California Emergency Relief Fund (AB 179)	-25,000	25,000	-	-	-	-

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Operational Observer (AB 179)	-	6,400	-	-	-	-
• Retention Payments to Healthcare Workers California Emergency Relief Fund Technical Adjustment	-118,100	118,100	-	-	-	-
• Other Post-Employment Benefit Adjustments	-3	-	-	-5	-	-
• Retirement Rate Adjustments	2,807	2,228	-	2,807	2,228	-
• Salary Adjustments	2,135	1,717	-	2,092	1,312	-
• Benefit Adjustments	1,081	726	-	1,230	907	-
• Lease Revenue Debt Service Adjustment	17	-	-	34	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	7.2	-	-	-
• Miscellaneous Baseline Adjustments	140,255	469	-	-	-	-
• SWCAP	-	-	-	-	-838	-
Totals, Other Workload Budget Adjustments	\$236,881	\$1,846,640	7.2	\$18,158	\$3,789	-
Totals, Workload Budget Adjustments	\$-1,190,801	\$3,237,322	7.2	\$-83,396	\$1,189,037	145.0
Totals, Budget Adjustments	\$-1,190,801	\$3,237,322	7.2	\$-83,396	\$1,189,037	145.0

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0690 Office of Emergency Services - Continued
2022 Wildfire Costs and 2023 Severe Winter Storms Costs as of 2023-24 Budget Act

	2023-24 Enacted Budget^{1/*}	Purpose
2022 Wildfires^{2/}		
Department of Resources Recycling and Recovery	\$23,601	Hazardous waste debris removal costs.
Department of General Services	3,829	Emergency response commodity, rental, and service contract costs.
Department of Toxic Substances Control	2,583	Hazardous waste debris removal costs.
Office of Emergency Services	506	Emergency response personnel costs and service contracts.
Subtotal 2022 Wildfires	\$30,519	
2023 Severe Winter Storms^{2/}		
Department of General Services	\$59,960	Flood mitigation materials, equipment, and services.
Office of Emergency Services	41,972	Staff overtime and incident related contracted services.
Department of Water Resources	30,155	Emergency levee repair, flood fighting materials, and staff overtime.
Department of Parks and Recreation	20,165	Debris removal and emergency protective measures.
Department of Forestry and Fire Protection	11,502	Flood mitigation and response operations and equipment.
High-Speed Rail Authority	9,285	Emergency protective measures and flood water removal.
California State University	6,397	Emergency storm damage repairs, flood mitigation efforts, facilities staff overtime, and tree removal.
California Military Department	5,070	Crew staging, evacuation assistance, and search and rescue efforts.
Department of Toxic Substance Control	1,827	Debris removal for Monterey County.
California Conservation Corps	1,757	Emergency Services and Fire Crew staff regular and overtime.
Department of Social Services	1,587	Commodity purchases and staff overtime.
Emergency Medical Services Authority	1,544	Prepositioning of ambulance strike teams.
Department of Fish and Wildlife	1,451	Staff overtime and debris removal.
Department of Consumer Affairs	1,271	Personnel costs to support Disaster Recovery Centers and Local Assistance Centers.
California Highway Patrol	1,025	Emergency protective measures.
Various Departments	741	Personnel costs to support hazard mitigation efforts and the State Operations Center.
Subtotal 2023 Severe Winter Storms	\$195,709	
Total Estimated Expenditures	\$226,228	
Total Estimated Federal Cost-Share^{3/}	\$60,891	
Net General Fund Cost	\$165,337	

^{1/}Unless otherwise noted, the amounts reflect total allocations through the Disaster Response-Emergency Operations Account (DREOA) to the departments specified. The amounts reflected in departments' budget displays reflect amounts transferred to departments as of June 30, 2023.

^{2/}Reflects point-in-time information as of the 2023-24 Enacted Budget. Wildfire amounts do not reflect costs incurred by the Department of Forestry and Fire Protection.

^{3/}Reflects point-in-time information as of the 2023-24 Enacted Budget. Generally assumes 75 percent federal cost-share for eligible costs; not all 2022 Wildfire or 2023 Severe Winter Storms costs are eligible and some costs may receive a higher federal-share.

0690 Office of Emergency Services - Continued**Program 0385 – Victim Services, Local Assistance**

Component	Program Name	Fund Source	2021-22*	2022-23*	2023-24*
Public Safety / Victim Services					
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	\$5,155	\$5,155	\$5,155
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.103	Victim Info Notification Everyday	0903 State Penalty Fund	739	739	739
0385.104	Survivors of Violence Assistance	0001 General Fund	0	50,000	0
0385.105	Gun Violence	0001 General Fund	5,000	0	0
0385.150	Family Violence Prevention - American Rescue	0890 Federal Trust Fund	13,385	0	0
0385.151	Domestic Violence ^{1/}	0001 General Fund	20,602	20,602	20,602
0385.151	Domestic Violence ^{1/}	0890 Federal Trust Fund	10,497	8,510	8,510
0385.152	Family Violence Prevention	0001 General Fund	45	45	45
0385.153	Family Violence Prevention - COVID-19 Testing, Vaccines, and Mobile Health Units	0890 Federal Trust Fund	34,506	34,506	34,506
0385.154	Family Violence Prevention - ARP Support Survivors of Sexual Assault	0890 Federal Trust Fund	11,342	700	700
0385.161	Violence Against Women Act	0890 Federal Trust Fund	14,630	13,650	13,650
0385.301	Rape Crisis ^{1/}	0001 General Fund	57	45	45
0385.301	Rape Crisis ^{1/}	0903 State Penalty Fund	1,710	1,710	1,710
0385.301	Sexual Assault Service Program	0890 Federal Trust Fund	1,105	650	650
0385.351	Homeless Youth ^{1/}	0001 General Fund	356	356	356
0385.351	Homeless Youth ^{1/}	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/Trng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	180,721	280,946	280,946
0385.452	VOCA Supplemental	0001 General Fund	94,536	0	0
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	2,344	2,090	2,090
0385.524	Post Conviction DNA Assistance	0890 Federal Trust Fund	986	0	0
0385.541	Public Pros/Pub Defender Training ^{1/}	0903 State Penalty Fund	450	450	450
0385.559	Bulletproof Vest Program	0890 Federal Trust Fund	1,339	1,054	1,054
0385.902	Child Justice Act	0890 Federal Trust Fund	1,960	1,800	1,800
0385.906	Equality in Prevention Services	3112 Equality In Prevention and Services for Domestic Abuse Fund	0	375	0
0385.908	Internet Crimes Against Children	0001 General Fund	5,073	5,000	5,000
0385.912	Human Trafficking Victims Assistance	0001 General Fund	18,656	20,000	20,000
0385.914	Domestic Violence and Sexual Assault Prevention	0001 General Fund	13,811	0	0
0385.917	Homeless Youth ES Pilot Projects	0001 General Fund	9,516	0	0
0385.921	Family Justice Centers	0001 General Fund	10,579	0	0
0385.924	Medical Training	0001 General Fund	125	125	125
0385.926	Listos California Grant Program	0001 General Fund	25,000	25,000	25,000
Total, Program 0385-Victim Services, Local Assistance			\$485,307	\$474,590	\$424,590

1/ 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 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>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
0380	EMERGENCY MANAGEMENT SERVICES			
	State Operations:			
0001	General Fund	\$6,045,393	\$2,716,944	\$177,021
0028	Unified Program Account	100	118	118
0029	Nuclear Planning Assessment Special Account	1,022	1,401	1,418
0437	State Assistance For Fire Equipment Account	33	100	100
0666	Service Revolving Fund	-38,725	-	-
0890	Federal Trust Fund	21,269	24,424	32,936
0995	Reimbursements	5,398	12,948	5,434
3034	Antiterrorism Fund	696	783	779
3228	Greenhouse Gas Reduction Fund	609	1,251	1,252

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0690 Office of Emergency Services - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
3398	California Emergency Relief Fund	-5,825,380	-2,526,681	-
8039	Disaster Resistant Communities Account	1,958	676	207
	Totals, State Operations	\$212,373	\$231,964	\$219,265
	Local Assistance:			
0001	General Fund	\$50,000	\$73,484	\$73,704
0029	Nuclear Planning Assessment Special Account	-	-	154
0890	Federal Trust Fund	-	-	7,600
	Totals, Local Assistance	\$50,000	\$73,484	\$81,458
	PROGRAM REQUIREMENTS			
0385	SPECIAL PROGRAMS AND GRANT MANAGEMENT			
	State Operations:			
0001	General Fund	\$86,915	\$241,689	\$162,618
0890	Federal Trust Fund	576,015	373,366	424,484
0903	State Penalty Fund	1,060	1,278	1,280
0995	Reimbursements	5,120	25,620	20
3034	Antiterrorism Fund	-	118	118
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	202	3,060	3,061
	Totals, State Operations	\$669,312	\$645,131	\$591,581
	Local Assistance:			
0001	General Fund	\$367,160	\$664,253	\$215,283
0029	Nuclear Planning Assessment Special Account	2,080	2,373	2,320
0890	Federal Trust Fund	1,378,300	2,451,764	1,701,682
0903	State Penalty Fund	8,513	8,513	8,513
0985	Emergency Housing and Assistance Fund	2,131	-	-
3112	Equality in Prevention and Services for Domestic Abuse Fund	-	375	-
	Totals, Local Assistance	\$1,758,184	\$3,127,278	\$1,927,798
	PROGRAM REQUIREMENTS			
0390	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0001	General Fund	\$134	\$351	\$351
0217	Insurance Fund	820	1,390	1,393
0942	Special Deposit Fund	11	700	700
0995	Reimbursements	15	15	15
	Totals, State Operations	\$980	\$2,456	\$2,459
	Unclassified:			
0942	Special Deposit Fund	\$182	\$-	\$-
	Totals, Unclassified	\$182	\$-	\$-
	PROGRAM REQUIREMENTS			
0395	PUBLIC SAFETY COMMUNICATIONS			
	State Operations:			
0001	General Fund	\$3,278	\$20,200	\$12,752
0022	State Emergency Telephone Number Account	21,560	22,220	25,724
0890	Federal Trust Fund	502	-	-
0995	Reimbursements	2,105	-	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	-	9,533
9751	Public Safety Communications Revolving Fund	81,844	91,612	91,568
	Totals, State Operations	\$109,289	\$134,032	\$139,577
	Local Assistance:			
0022	State Emergency Telephone Number Account	\$154,991	\$147,220	\$171,369

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0690 Office of Emergency Services - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	-	20,280
	Totals, Local Assistance	\$154,991	\$147,220	\$191,649
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$2,174	-\$171	\$-
0029	Nuclear Planning Assessment Special Account	1	2	-
0217	Insurance Fund	-	1	-
0890	Federal Trust Fund	-	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	-
	Totals, State Operations	\$2,185	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$33,314	\$46,801	\$47,874
0029	Nuclear Planning Assessment Special Account	1	2	-
0217	Insurance Fund	-	1	-
0890	Federal Trust Fund	-	150	1,398
0903	State Penalty Fund	3	4	-
0995	Reimbursements	4	5	-
3034	Antiterrorism Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	3	4	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	-	379
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	4	-
	Totals, State Operations	\$33,325	\$46,972	\$49,651
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$31,140	-\$46,972	-\$47,874
0890	Federal Trust Fund	-	-	-1,398
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	-	-379
	Totals, State Operations	-\$31,140	-\$46,972	-\$49,651
	TOTALS, EXPENDITURES			
	State Operations	994,139	1,013,583	952,882
	Local Assistance	1,963,175	3,347,982	2,200,905
	Unclassified	182	-	-
	Totals, Expenditures	\$2,957,496	\$4,361,565	\$3,153,787

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

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0690 Office of Emergency Services - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	1,537.8	1,751.8	1,751.8	\$154,829	\$165,980	\$164,653
Authorized Positions, Salaries, and Wages Realignment	-	7.2	-	-21,643	-	-
Other Adjustments	235.2	-	145.0	-18,305	3,852	13,513
Net Totals, Salaries and Wages	1,773.0	1,759.0	1,896.8	\$114,881	\$169,832	\$178,166
Staff Benefits	-	-	-	58,240	90,200	95,141
Totals, Personal Services	1,773.0	1,759.0	1,896.8	\$173,121	\$260,032	\$273,307
OPERATING EXPENSES AND EQUIPMENT				\$820,975	\$746,003	\$678,833
SPECIAL ITEMS OF EXPENSES				43	7,548	742
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$994,139	\$1,013,583	\$952,882

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Disability Benefits		\$-	\$500
Grants and Subventions - Governmental		1,700,108	3,323,998
Other Items of Expense - Miscellaneous		2,131	23,484
Unallocated Operating Expense and Equipment		260,936	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,963,175	\$3,347,982	\$2,200,905

4 Unclassified	Expenditures		
	2021-22*	2022-23*	2023-24*
Other Items of Expense - Miscellaneous	\$182	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$182	\$-	\$-

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor’s Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162,579	\$392,068	\$341,423
Allocation for Employee Compensation	-	2,117	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	1,076	-
Control Section 19.56 and 19.57 Administrative Costs (AB 179)	-	3,991	-
Section 3.60 Pension Contribution Adjustment	-	2,787	-
003 Budget Act appropriation	5,482	5,489	5,523
Lease Revenue Debt Service Adjustments	-	17	-
004 Budget Act appropriation	745	2,320	1,295
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	20	-
006 Budget Act appropriation	17,127	1	1

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Executive Order E 22/23 - 131 (Revised): 2022 Wildfires Disaster Response-Emergency Operations Account Transfer	-	506	-
Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	14,888	-
Executive Order E 22/23 - 225: 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	2,667	-
Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	20,714	-
Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	3,703	-
011 Budget Act appropriation (transfer to California High-Cost Fund-B Administrative Committee Fund)	(23,800)	(-)	(-)
012 Budget Act appropriation (transfer for California Emergency Relief Fund)	-	4,089,963	-
012 Budget Act appropriation as added by Chapter 2, Statutes of 2022 (transfer to California Emergency Relief Fund)	5,925,379	-	-
California Emergency Relief Fund Transfer to the General Fund	-	-1,341,182	-
General Fund Transfer to the California Emergency Relief Fund (AB 179)	-	-25,000	-
Retention Payments to Healthcare Workers California Emergency Relief Fund Technical Adjustment	-	-118,100	-
021 Budget Act appropriation	18,226	-	4,500
Prior Year Balances Available:			
0690-012-0001, Budget Act of 2021 as added by Chapter 2, Statutes of 2022	-	-49,500	-
Item 0690-001-0001, Budget Act of 2021 as reappropriated by Item 0650-490, Budget Act of 2022	-	3,724	-
Item 0690-006-0001, Budget Act of 2019	8,356	-	-
Totals Available	\$6,137,894	\$3,012,289	\$352,742
Unexpended balance, estimated savings	-	-37,000	-
Balance available in subsequent years	-	3,724	-
TOTALS, EXPENDITURES	\$6,137,894	\$2,979,013	\$352,742
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,560	\$21,947	\$25,724
Allocation for Employee Compensation	-	123	-
Allocation for Staff Benefits	-	38	-
Section 3.60 Pension Contribution Adjustment	-	112	-
Totals Available	\$21,560	\$22,220	\$25,724
TOTALS, EXPENDITURES	\$21,560	\$22,220	\$25,724
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$103	\$118
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$100	\$118	\$118
TOTALS, EXPENDITURES	\$100	\$118	\$118
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,023	\$1,362	\$1,418
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	21	-
Totals Available	\$1,023	\$1,403	\$1,418
TOTALS, EXPENDITURES	\$1,023	\$1,403	\$1,418
0217 Insurance Fund			
APPROPRIATIONS			

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
001 Budget Act appropriation	\$820	\$1,351	\$1,393
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	\$820	\$1,391	\$1,393
TOTALS, EXPENDITURES	\$820	\$1,391	\$1,393
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code section 8589.16	\$33	\$100	\$100
Totals Available	\$33	\$100	\$100
TOTALS, EXPENDITURES	\$33	\$100	\$100
0666 Service Revolving Fund			
Less funding provided by General Fund	-8,356	-	-
Less funding provided by General Fund	-30,369	-	-
NET TOTALS, EXPENDITURES	-\$38,725	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$100,531	\$108,595	\$118,419
Allocation for Employee Compensation	-	867	-
Allocation for Staff Benefits	-	331	-
Section 3.60 Pension Contribution Adjustment	-	955	-
006 Budget Act appropriation	497,255	1	339,001
Budget Revision 001: Federal Trust Fund Augmentation for FEMA Reimbursements (State Operations)	-	287,191	-
Totals Available	\$597,786	\$397,940	\$457,420
TOTALS, EXPENDITURES	\$597,786	\$397,940	\$457,420
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,059	\$1,208	\$1,280
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	30	-
Penal Code 1464(f)	4	-	-
TOTALS, EXPENDITURES	\$1,063	\$1,282	\$1,280
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$11	\$700	\$700
Totals Available	\$11	\$700	\$700
TOTALS, EXPENDITURES	\$11	\$700	\$700
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,642	\$38,588	\$5,469
TOTALS, EXPENDITURES	\$12,642	\$38,588	\$5,469
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$696	\$870	\$897
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$696	\$902	\$897
TOTALS, EXPENDITURES	\$696	\$902	\$897
3228 Greenhouse Gas Reduction Fund			

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
001 Budget Act appropriation	\$612	\$1,234	\$1,252
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	<u>\$612</u>	<u>\$1,255</u>	<u>\$1,252</u>
TOTALS, EXPENDITURES	<u>\$612</u>	<u>\$1,255</u>	<u>\$1,252</u>
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	\$29,500	-
021 Budget Act appropriation as added by Chapter 2, Statutes of 2022	99,999	-	-
Totals Available	<u>\$99,999</u>	<u>\$29,500</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$99,999</u>	<u>\$29,500</u>	<u>-</u>
Less funding provided by General Fund	-5,925,379	-2,556,181	-
NET TOTALS, EXPENDITURES	<u>-\$5,825,380</u>	<u>-\$2,526,681</u>	<u>-</u>
3414 988 State Suicide and Behavioral Health Crisis Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$9,533
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$9,533</u>
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	\$202	\$3,021	\$3,061
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	<u>\$202</u>	<u>\$3,064</u>	<u>\$3,061</u>
TOTALS, EXPENDITURES	<u>\$202</u>	<u>\$3,064</u>	<u>\$3,061</u>
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,958	\$207	\$207
Prior Year Balances Available:			
Item 0690-001-8039, Budget Act of 2021 as reappropriated by Item 0690-491, Budget Act of 2022	-	469	-
Totals Available	<u>\$1,958</u>	<u>\$676</u>	<u>\$207</u>
TOTALS, EXPENDITURES	<u>\$1,958</u>	<u>\$676</u>	<u>\$207</u>
9751 Public Safety Communications Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$81,844	\$89,660	\$91,568
Allocation for Employee Compensation	-	612	-
Allocation for Staff Benefits	-	319	-
Section 3.60 Pension Contribution Adjustment	-	1,021	-
Totals Available	<u>\$81,844</u>	<u>\$91,612</u>	<u>\$91,568</u>
TOTALS, EXPENDITURES	<u>\$81,844</u>	<u>\$91,612</u>	<u>\$91,568</u>
Total Expenditures, All Funds, (State Operations)	<u>\$994,139</u>	<u>\$1,013,583</u>	<u>\$952,882</u>
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$267,265	\$188,880	\$166,800
Control Section 19.56: Various Local Government Legislative Investments	-	174,220	-
Wildfire and Forest Resilience Package (AB 179)	-	13,000	-

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0690 Office of Emergency Services - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
103 Budget Act appropriation	26,907	50,000	20,000
105 Budget Act appropriation	94,537	-	-
Past Year Expenditure Adjustments: Fund 0001	-	100,000	-
112 Budget Act appropriation	26,768	176,643	100,000
115 Budget Act appropriation	1,683	2,187	2,187
Prior Year Balances Available:			
Item 0690-101-0001, Budget Act of 2021	-	4,251	-
Item 0690-103-0001, Budget Act of 2021	-	23,093	-
Item 0690-105-0001, Budget Act of 2021	-	5,463	-
Totals Available	\$417,160	\$737,737	\$288,987
TOTALS, EXPENDITURES	\$417,160	\$737,737	\$288,987
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,991	\$147,220	\$171,369
TOTALS, EXPENDITURES	\$154,991	\$147,220	\$171,369
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,080	\$2,373	\$2,474
Totals Available	\$2,080	\$2,373	\$2,474
TOTALS, EXPENDITURES	\$2,080	\$2,373	\$2,474
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,152,072	\$764,272	\$737,366
Budget Revision 005: Federal Trust Fund Augmentation for FEMA Reimbursements (Local Assistance)	-	1,378,092	-
102 Budget Act appropriation	226,228	309,400	309,400
106 Budget Act appropriation	-	-	662,516
Totals Available	\$1,378,300	\$2,451,764	\$1,709,282
TOTALS, EXPENDITURES	\$1,378,300	\$2,451,764	\$1,709,282
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,513	\$8,513	\$8,513
TOTALS, EXPENDITURES	\$8,513	\$8,513	\$8,513
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50800.5	\$2,131	-	-
Past Year Carryover Adjustment Corrections: Fund 0985	-	-317	-
Past Year Expenditure Adjustments: Fund 0985	-	317	-
Totals Available	\$2,131	-	-
TOTALS, EXPENDITURES	\$2,131	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$375	-
TOTALS, EXPENDITURES	-	\$375	-
3414 988 State Suicide and Behavioral Health Crisis Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$20,280
TOTALS, EXPENDITURES	-	-	\$20,280
Total Expenditures, All Funds, (Local Assistance)	\$1,963,175	\$3,347,982	\$2,200,905

4 UNCLASSIFIED

0942 Special Deposit Fund	2021-22*	2022-23*	2023-24*
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0690 Office of Emergency Services - Continued

4 UNCLASSIFIED	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
Government Code section 16370	\$182	-	-
Totals Available	\$182	-	-
TOTALS, EXPENDITURES	\$182	-	-
Total Expenditures, All Funds, (Unclassified)	\$182	\$0	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified)	\$2,957,496	\$4,361,565	\$3,153,787

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor’s Budget publication.

FUND CONDITION STATEMENTS †

	2021-22*	2022-23*	2023-24*
<u>0022 State Emergency Telephone Number Account^s</u>			
BEGINNING BALANCE	\$38,042	\$223,983	\$203,881
Adjusted Beginning Balance	\$38,042	\$223,983	\$203,881
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	368,848	184,514	184,514
4171100 Cost Recoveries - Other	3	2	2
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	-
Revenue Transfer from State Emergency Telephone Number Account (0022) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-102	-	-
Past Year Revenue Adjustments	-1,086	-	-
Total Revenues, Transfers, and Other Adjustments	\$367,663	\$174,516	\$184,516
Total Resources	\$405,705	\$398,499	\$388,397
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	21,560	22,220	25,724
0690 Office of Emergency Services (Local Assistance)	154,991	147,220	171,369
3540 Department of Forestry and Fire Protection (State Operations)	3,815	21,689	11,932
7600 California Department of Tax and Fee Administration (State Operations)	773	1,817	1,841
9892 Supplemental Pension Payments (State Operations)	102	102	102
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	481	1,570	2,014
Total Expenditures and Expenditure Adjustments	\$181,722	\$194,618	\$212,982
FUND BALANCE	\$223,983	\$203,881	\$175,415
Reserve for economic uncertainties	223,983	203,881	175,415
<u>0029 Nuclear Planning Assessment Special Account^s</u>			
BEGINNING BALANCE	-\$410	\$712	\$454
Prior Year Adjustments	465	-	-
Adjusted Beginning Balance	\$55	\$712	\$454
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,622	4,735	4,735
Transfers and Other Adjustments			
Revenue Transfer from Nuclear Planning Assessment Special Account (0029) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-39	-	-

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0690 Office of Emergency Services - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Revenues, Transfers, and Other Adjustments	\$4,583	\$4,735	\$4,735
Total Resources	\$4,638	\$5,447	\$5,189
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	1,023	1,403	1,418
0690 Office of Emergency Services (Local Assistance)	2,080	2,373	2,474
4265 Department of Public Health (State Operations)	736	1,080	1,078
9892 Supplemental Pension Payments (State Operations)	39	39	39
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	48	98	44
Total Expenditures and Expenditure Adjustments	\$3,926	\$4,993	\$5,053
FUND BALANCE	\$712	\$454	\$136
Reserve for economic uncertainties	712	454	136
<u>0241 Local Public Prosecutors and Public Defenders Training Fund^s</u>			
BEGINNING BALANCE	\$1,017	\$1,021	\$1,025
Adjusted Beginning Balance	\$1,017	\$1,021	\$1,025
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$4	\$4	\$4
Total Resources	\$1,021	\$1,025	\$1,029
FUND BALANCE	\$1,021	\$1,025	\$1,029
Reserve for economic uncertainties	1,021	1,025	1,029
<u>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund^s</u>			
BEGINNING BALANCE	\$27	\$27	\$27
Adjusted Beginning Balance	\$27	\$27	\$27
Total Resources	\$27	\$27	\$27
FUND BALANCE	\$27	\$27	\$27
Reserve for economic uncertainties	27	27	27
<u>0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties^s</u>			
BEGINNING BALANCE	\$23	\$23	\$23
Adjusted Beginning Balance	\$23	\$23	\$23
Total Resources	\$23	\$23	\$23
FUND BALANCE	\$23	\$23	\$23
Reserve for economic uncertainties	23	23	23
<u>0425 Victim - Witness Assistance Fund^s</u>			
BEGINNING BALANCE	\$9	\$16	\$18
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$11	\$16	\$18
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	5	2	2
Total Revenues, Transfers, and Other Adjustments	\$5	\$2	\$2
Total Resources	\$16	\$18	\$20
FUND BALANCE	\$16	\$18	\$20
Reserve for economic uncertainties	16	18	20
<u>0437 State Assistance For Fire Equipment Account^s</u>			
BEGINNING BALANCE	\$2,899	\$3,012	\$3,012
Prior Year Adjustments	92	-	-
Adjusted Beginning Balance	\$2,991	\$3,012	\$3,012
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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0690 Office of Emergency Services - Continued

	2021-22*	2022-23*	2023-24*
4170400 Capital Asset Sales Proceeds	54	100	100
Total Revenues, Transfers, and Other Adjustments	<u>\$54</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	<u>\$3,045</u>	<u>\$3,112</u>	<u>\$3,112</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	33	100	100
Total Expenditures and Expenditure Adjustments	<u>\$33</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	<u>\$3,012</u>	<u>\$3,012</u>	<u>\$3,012</u>
Reserve for economic uncertainties	3,012	3,012	3,012

0903 State Penalty Fund^N

BEGINNING BALANCE	\$34,075	\$13,007	\$16,000
Prior Year Adjustments	-43,164	-	-
Adjusted Beginning Balance	<u>-\$9,089</u>	<u>\$13,007</u>	<u>\$16,000</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	25	80	80
4172100 Fines - Court	1	-	-
4172230 Fines & Penalties - Proof of Correction (\$10) - VC 46011	1,159	-	-
4172235 Fines & Penalties - Amnesty - VC 42008.8	22	-	-
4172240 Fines and Penalties - External - Other	87,543	72,541	72,541
4172500 Miscellaneous Revenue	23	20	20

Transfers and Other Adjustments

Revenue Transfer from State Penalty Fund (0903) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-3,277	-	-
Revenue Transfer from State Penalty Fund (0903) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-580	-	-
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	-6,543	-6,543	-6,543
Past Year Revenue Adjustments	-1,086	-	-

Total Revenues, Transfers, and Other Adjustments	<u>\$76,837</u>	<u>\$65,648</u>	<u>\$65,648</u>
Total Resources	<u>\$67,748</u>	<u>\$78,655</u>	<u>\$81,648</u>

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

0690 Office of Emergency Services (State Operations)	1,063	1,282	1,280
0690 Office of Emergency Services (Local Assistance)	8,513	8,513	8,513
0820 Department of Justice (State Operations)	139	145	145
0820 Department of Justice (Local Assistance)	2,354	2,354	2,354
0840 State Controller (State Operations)	1,723	1,785	1,784
8120 Commission on Peace Officer Standards and Training (State Operations)	30,780	32,859	32,875
8120 Commission on Peace Officer Standards and Training (Local Assistance)	7,536	13,428	13,428
9892 Supplemental Pension Payments (State Operations)	573	573	573
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,060	1,716	2,163

Total Expenditures and Expenditure Adjustments	<u>\$54,741</u>	<u>\$62,655</u>	<u>\$63,115</u>
FUND BALANCE	<u>\$13,007</u>	<u>\$16,000</u>	<u>\$18,533</u>
Reserve for economic uncertainties	13,007	16,000	18,533

3034 Antiterrorism Fund^S

BEGINNING BALANCE	\$2,236	\$2,126	\$1,505
Adjusted Beginning Balance	<u>\$2,236</u>	<u>\$2,126</u>	<u>\$1,505</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

4142500 License Plate Fees - Personalized Plates	862	885	885
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Transfers and Other Adjustments

* 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

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Antiterrorism Fund (3034) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-6	-	-
Revenue Transfer from California Memorial Scholarship Fund (3033)	2	-	-
Revenue Transfer from California Memorial Scholarship Fund (3033) to the Antiterrorism Fund (3034) per EC Section 70010.7 (Chapter 38 Statutes of 2002)	-2	-	-
Total Revenues, Transfers, and Other Adjustments	\$856	\$885	\$885
Total Resources	\$3,092	\$3,011	\$2,390
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	696	902	897
8570 Department of Food and Agriculture (State Operations)	241	534	534
9892 Supplemental Pension Payments (State Operations)	6	6	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	23	64	54
Total Expenditures and Expenditure Adjustments	\$966	\$1,506	\$1,489
FUND BALANCE	\$2,126	\$1,505	\$901
Reserve for economic uncertainties	2,126	1,505	901
<u>3075 Unlawful Sales Reduction Fund^s</u>			
BEGINNING BALANCE	\$85	\$85	\$85
Adjusted Beginning Balance	\$85	\$85	\$85
Total Resources	\$85	\$85	\$85
FUND BALANCE	\$85	\$85	\$85
Reserve for economic uncertainties	85	85	85
<u>3112 Equality in Prevention and Services for Domestic Abuse Fund^s</u>			
BEGINNING BALANCE	\$375	\$550	\$175
Prior Year Adjustments	-12	-	-
Adjusted Beginning Balance	\$363	\$550	\$175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	187	-	-
Total Revenues, Transfers, and Other Adjustments	\$187	-	-
Total Resources	\$550	\$550	\$175
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (Local Assistance)	-	375	-
Total Expenditures and Expenditure Adjustments	-	\$375	-
FUND BALANCE	\$550	\$175	\$175
Reserve for economic uncertainties	550	175	175
<u>3260 Regional Railroad Accident Preparedness and Immediate Response Fund^s</u>			
BEGINNING BALANCE	\$1,271	-	-
Prior Year Adjustments	-185	-	-
Adjusted Beginning Balance	\$1,086	-	-
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	-\$1,086	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	-	-	-
<u>3266 Prepaid MTS 911 Account^s</u>			
BEGINNING BALANCE	\$6	\$14	\$14
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$14	\$14	\$14
Total Resources	\$14	\$14	\$14

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0690 Office of Emergency Services - Continued

	2021-22*	2022-23*	2023-24*
FUND BALANCE	\$14	\$14	\$14
Reserve for economic uncertainties	14	14	14
<u>3414 988 State Suicide and Behavioral Health Crisis Services Fund^S</u>			
BEGINNING BALANCE	-	-	22,138
Adjusted Beginning Balance	-	-	\$22,138
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140505 Suicide and Behavioral Health Telephone Surcharge	-	22,138	44,276
Total Revenues, Transfers, and Other Adjustments	-	\$22,138	\$44,276
Total Resources	-	\$22,138	\$66,414
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	-	5,500
0690 Office of Emergency Services (State Operations)	-	-	9,533
0690 Office of Emergency Services (Local Assistance)	-	-	20,280
4260 State Department of Health Care Services (State Operations)	-	-	773
4260 State Department of Health Care Services (Local Assistance)	-	-	19,000
7600 California Department of Tax and Fee Administration (State Operations)	-	300	661
Less funding provided by General Fund (State Operations)	-	-300	-
Total Expenditures and Expenditure Adjustments	-	-	\$55,747
FUND BALANCE	-	\$22,138	\$10,667
Reserve for economic uncertainties	-	22,138	10,667
<u>8093 California Sexual Violence Victim Services Fund^N</u>			
BEGINNING BALANCE	\$2	\$2	\$2
Adjusted Beginning Balance	\$2	\$2	\$2
Total Resources	\$2	\$2	\$2
FUND BALANCE	\$2	\$2	\$2
Reserve for economic uncertainties	2	2	2

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor’s Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	1,537.8	1,751.8	1,751.8	\$154,829	\$165,980	\$164,653
Authorized Positions, Salaries, and Wages Realignment	-	7.2	-	-21,643	-	-
Salary and Other Adjustments	235.2	-	-	-18,305	3,852	3,404
Workload and Administrative Adjustments						
988 Suicide and Crisis Lifeline (AB 988)						
Various	-	-	4.0	-	-	1,406
California Cybersecurity Integration Center						
Various	-	-	14.0	-	-	3,143
Distributed Administration Position Authority						
Assoc Govtl Program Analyst	-	-	5.0	-	-	-
Assoc Mgmt Auditor	-	-	1.0	-	-	-
Assoc Pers Analyst	-	-	2.0	-	-	-
Personnel Spec	-	-	1.0	-	-	-

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0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Sr Personnel Spec	-	-	1.0	-	-	-
Staff Mgmt Auditor	-	-	1.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Food and Agriculture Sector and Water and Wastewater Sector Cybersecurity (SB 892)						
Overtime	-	-	-	-	-	19
Temporary Help	-	-	-	-	-	192
Grants Management Position Authority						
Assoc Govtl Program Analyst	-	-	55.0	-	-	-
Hazard Mitigation Staffing						
Assoc Constrn Analyst	-	-	1.0	-	-	121
Assoc Envirnal Plnr	-	-	8.0	-	-	690
Assoc Govtl Program Analyst	-	-	7.0	-	-	522
Civil Engineer	-	-	1.0	-	-	101
Emergency Svcs Coord	-	-	1.0	-	-	74
Environmental Plnr	-	-	9.0	-	-	591
Forester I	-	-	1.0	-	-	81
Overtime	-	-	-	-	-	336
Program Mgr I	-	-	1.0	-	-	103
Program Mgr II	-	-	1.0	-	-	114
Program Mgr III	-	-	1.0	-	-	130
Research Data Spec II	-	-	1.0	-	-	90
Sr Envirnal Plnr	-	-	3.0	-	-	305
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	99
Staff Svcs Mgr I	-	-	1.0	-	-	88
Various	-	-	-	-	-	65
Statewide Disaster Warehousing Operations						
Assoc Govtl Program Analyst	-	-	4.0	-	-	298
Materials & Stores Supvr	-	-	1.0	-	-	57
Overtime	-	-	-	-	-	166
Program Mgr I	-	-	2.0	-	-	207
Program Mgr II	-	-	1.0	-	-	114
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	111
Warehouse Mgr I	-	-	1.0	-	-	67
Warehouse Worker	-	-	4.0	-	-	197
Validate as You Go process						
Assoc Govtl Program Analyst	-	-	4.0	-	-	291
Office Techn (Typing)	-	-	1.0	-	-	45
Overtime	-	-	-	-	-	84
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	109
Staff Svcs Mgr I	-	-	1.0	-	-	86
Various	-	-	-	-	-	7
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	145.0	\$-	\$-	\$10,109
Totals, Adjustments	235.2	7.2	145.0	\$-39,948	\$3,852	\$13,513
TOTALS, SALARIES AND WAGES	1,773.0	1,759.0	1,896.8	\$114,881	\$169,832	\$178,166

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0690 Office of Emergency Services - Continued

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 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	2021-22*	2022-23*	2023-24*
0405		CAPITAL OUTLAY Projects			
0000121	Relocation of Red Mountain Communications Site, Del Norte County		1,299	17,849	-
	Construction		-	17,849	-
	Equipment		1,299	-	-
0000985	Sacramento: Fire Apparatus Maintenance Shop and General Purpose Warehouse		70	-	-
	Acquisition		70	-	-
0006751	Mather: State Operations Center Modification		511	9,928	-
	Preliminary Plans		116	-	-
	Working Drawings		395	-	-
	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	-	2,153
	Preliminary Plans		560	-	-
	Working Drawings		-200	-	351
	Construction		-	-	1,802
0008943	Southern Region: Emergency Operations Center		490	5,400	174,658
	Acquisition		490	-	-
	Performance Criteria		-	5,400	-
	Design Build		-	-	174,658
0010431	Coastal Region: Emergency Operations Center		-	250	-
	Study		-	250	-
0010432	Inland Region: Emergency Operations Center		-	275	-
	Study		-	275	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$2,832	\$35,011	\$176,811
FUNDING			2021-22*	2022-23*	2023-24*
0001	General Fund		\$2,832	\$35,011	\$2,153
0660	Public Buildings Construction Fund		-	-	174,658
TOTALS, EXPENDITURES, ALL FUNDS			\$2,832	\$35,011	\$176,811

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
0001 General Fund			

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0690 Office of Emergency Services - Continued

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
301 Budget Act appropriation	\$1,463	\$35,362	\$1,802
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 2019	70	-	-
Item 0690-301-0001, Budget Act of 2022	-	-	351
Totals Available	\$2,832	\$35,362	\$2,153
Balance available in subsequent years	-	-351	-
TOTALS, EXPENDITURES	\$2,832	\$35,011	\$2,153
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$174,658
TOTALS, EXPENDITURES	-	-	\$174,658
Total Expenditures, All Funds, (Capital Outlay)	\$2,832	\$35,011	\$176,811

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