

## 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from the effects of disasters.

On a day-to-day basis, the OES provides leadership, assistance, and support to state and local 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 in which a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The OES' plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the OES functions as the Governor's immediate staff to coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Additionally, the Office of Homeland Security is responsible for the development and coordination of a comprehensive state strategy related to terrorism that includes prevention, preparedness, and response and recovery.

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

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Support of Office of Homeland Security	45.9	78.9	78.9	\$336,365	\$486,452	\$501,197
15 Mutual Aid Response	128.4	117.3	128.6	16,766	17,849	32,890
35 Plans and Preparedness	72.7	109.7	127.8	33,629	43,920	50,860
45 Disaster Assistance	91.4	111.4	111.4	341,107	722,876	664,258
50 Criminal Justice Projects	56.9	72.8	83.3	214,992	242,148	237,940
51 State Terrorism Threat Assessment Center	-	-	-	6,811	6,927	7,077
55.01 Executive and Administration	83.2	102.8	102.8	7,550	8,693	8,804
55.02 Distributed Administration	-	-	-	-6,435	-7,605	-8,804
60 Support of Other State Agencies	-	-	-	18,006	22,000	22,328
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>478.5</b>	<b>592.9</b>	<b>632.8</b>	<b>\$968,791</b>	<b>\$1,543,260</b>	<b>\$1,516,550</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$193,545	\$268,218	\$219,545
0028 Unified Program Account				365	793	816
0029 Nuclear Planning Assessment Special Account				3,326	3,580	3,713
0214 Restitution Fund				-	10,215	10,500
0217 Insurance Fund				-	-	10,210
0241 Local Public Prosecutors and Public Defenders Training Fund				798	870	872
0425 Victim - Witness Assistance Fund				17,181	17,857	17,901
0437 State Assistance For Fire Equipment Account				7	100	100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund				29	-	-
0890 Federal Trust Fund				750,875	1,092,002	1,088,570
0995 Reimbursements				2,649	3,815	4,196
3034 Antiterrorism Fund				16	2,711	221
3112 Equality in Prevention and Services for Domestic Abuse Fund				-	338	104
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	101,456	101,478
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	41,105	58,121
8039 Disaster Resistant Communities Account				-	200	203
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$968,791</b>	<b>\$1,543,260</b>	<b>\$1,516,550</b>

\* Dollars in thousands, except in Salary Range.

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### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

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### MAJOR PROGRAM CHANGES

- Wildland Firefighting Initiative - The Governor's Budget includes \$10.2 million from the Insurance Fund and 8.7 positions to establish and maintain the appropriate staffing and equipment levels necessary for the OES to be able to respond to major wildfire disasters. This amount includes purchasing additional fire engines that will be available to be deployed to major wildfires.
- Regional Operational Readiness-The Governor's Budget proposes \$1.6 million General Fund, \$1.6 million in federal funds, and 18.1 positions to increase staff at three regional offices to enhance the coordination of emergency preparedness, response, and recovery operations. Increasing staffing at the Inland, Coastal, and Southern regions will provide for better coordination of mutual aid and other emergency-related resources and activities.
- California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) Program-The Governor's Budget proposes a continuation of \$20.1 million General Fund to fund the OES Cal-MMET Program on a permanent basis. This funding, in addition to the \$9.5 million of existing funds, will provide the resources for additional investigators and prosecutors specializing in methamphetamine offenses to curtail the production and distribution of the illegal substance in California.
- Operational Area Satellite Information System (OASIS)-The Governor's Budget includes \$2 million General Fund for the OES to increase the capability of the OASIS, a satellite-based communications system that provides the ability to communicate between various operational areas and regions during an emergency or disaster. This funding will allow for additional OASIS units to be simultaneously active, and allow for additional information and data to be transmitted between various state and local agencies responsible for providing disaster emergency assistance.
- Replacement of Obsolete Radio Equipment-The Governor's Budget proposes \$3 million General Fund to replace the inventory of OES radios that are at least five years old. Replacing this outdated communication equipment will enhance OES and other first responders' ability to communicate and transmit critical information in the event of a disaster or emergency situation.
- Southern California Wildfires-The Governor's Budget includes \$70.2 million General Fund in 2007-08 and \$21 million General Fund in 2008-09 to fund the disaster response and recovery costs the OES incurred as a result of the 2007 Southern California Wildfires. This amount includes costs for personal services, operating expenses and equipment, as well as public and individual assistance such as debris removal, clean-up, counseling and funeral costs.

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### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$6.5 million and 8.5 positions in 2007-08 and \$21.2 million and 23.9 positions in 2008-09.
- The major budget balancing reductions for 2007-08 include:
  - A decrease of \$100,000 for the OES' Fire and Rescue Mutual Aid Response Program which will impact the ability of OES to coordinate statewide response to emergencies.
  - A decrease of \$100,000 for OES' Warning Center/Information Technology/Telecommunications Program which will result in the slower response time for emergency management coordination during disasters.
  - A decrease of \$400,000 and 1.9 positions for the Plans and Preparedness Program which will impact OES' administrative regions' ability to serve as the conduit for information to local and regional areas to provide efficient and effective support to local disaster response.
  - A decrease of \$2.4 million and 2.9 positions for the Disaster Assistance Program which will delay the processing and payment of disaster reimbursement claims from local governments.
  - A decrease of \$3.1 million and 2 positions for the OES local Criminal Justice Grant programs such as Domestic Violence, War on Methamphetamine, Vertical Prosecution Block Grant, High Tech Theft Apprehension, Rural Crime Prevention, and Sexual Assault Felony Enforcement which will result in a lesser amount of grant funding being distributed to local agencies.
- The major budget balancing reductions for 2008-09 include:
  - A decrease of \$665,000 in 2008-09 for the OES' Fire and Rescue Mutual Aid Response Program. However, this reduction will be offset by the property insurance surcharge included in the Wildland Firefighting Initiative.
  - A decrease of \$1.2 million for OES' Warning Center/Information Technology/Telecommunications Program. However, this

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reduction will be offset by the property insurance surcharge included in the Wildland Firefighting Initiative.

A decrease of \$824,000 and 5.8 positions for the Plans and Preparedness Program which will impact OES' ability to serve as the conduit for information to local and regional areas to provide efficient and effective support to local disaster response.

A decrease of \$9 million and 9.9 positions for OES' Disaster Assistance Program which will delay the processing and payment of disaster reimbursement claims from local governments.

A decrease of \$8.1 million and 4.3 positions for OES' local Criminal Justice Grant programs such as Domestic Violence, War on Methamphetamine, Vertical Prosecution Block Grant, High Tech Theft Apprehension, Rural Crime Prevention, and Sexual Assault Felony Enforcement which will result in a lesser amount of grant funding being distributed to local agencies.

**DETAILED BUDGET ADJUSTMENTS**

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• California Emergency Council Requirements	\$-	\$-	-	\$600	\$-	-
• Alert and Warning System Maintenance	-	-	-	230	-	0.9
• Headquarters Facilities Maintenance Increase	-	-	-	198	-	-
• Coastal Region Office Relocation	-	-	-	32	-	-
• Nuclear Planning Assessment Special Account CPI Adjustment	-	-	-	-	99	-
• Justice Assistance Grant Program	-	-	-	-	-	3.8
• Mentoring Children of Incarcerated Parents Program	-	-	-	-	-270	-
• Full Year Cost of New/Expanded Programs	-	-	-	47	17,111	2.7
• Lease Revenue Debt Service Adjustment	4,392	-	-	4,429	-	-
• Employee Compensation Adjustments	634	678	-	693	698	-
• Price Increase	-	-	-	800	1,115	-
• Other Baseline Adjustments	-317	7,353	-	-557	177	-
• Retirement Rate Adjustment	-30	-58	-	-30	-58	-
• One-Time Cost Reductions	-	-	-	-106	-13	-2.8
• Limited Term Positions/Expiring Programs	-	-	-	-20,000	-6,052	-
• California Multi-Jurisdictional Methamphetamine Enforcement Teams	-	-	-	20,110	-	0.9
• Operational Area Satellite Information System (OASIS)	-	-	-	2,000	-	-
• Replacement of Critical Communication Equipment	-	-	-	3,030	-	-
• Southern California Wildland Fires	70,222	-	-	21,000	-	-
• Disaster Response and Recovery	9,173	-	-	-	-	-
• Emergency Management Performance Grant Fund	-	-	-	-	3,353	-
• Anti-terrorism Training (Chapter 392, Statutes of 2007)	-	2,500	-	-	-	-
• Hazard Disaster Management Training	-	-	-	-	1,349	-
• Office of Gang and Youth Violence Policy (Chapter 459, Statutes of 2007)	-	-	-	1,278	-	6.7
• Parole Revocation Victim Advocacy Program	-	-	-	-	1,100	0.9
• Internet Crimes Against Children Program	-	-	-	-	1,000	-
• Residential Substance Abuse Treatment Program	-	-	-	-	970	-
<b>Totals, Baseline Adjustments</b>	<b>\$84,074</b>	<b>\$10,473</b>	<b>-</b>	<b>\$33,754</b>	<b>\$20,579</b>	<b>13.1</b>
<b>Policy Adjustment Descriptions</b>						
• Wildland Firefighting Initiative	\$-	\$-	-	\$-	\$10,210	8.7
• Regional Operational Readiness	-	-	-	1,647	1,647	18.1
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,647</b>	<b>\$11,857</b>	<b>26.8</b>

\* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$84,074</b>	<b>\$10,473</b>	<b>-</b>	<b>\$35,401</b>	<b>\$32,436</b>	<b>39.9</b>
<b>Other Adjustments</b> <sup>11</sup>						
• Budget-Balancing Reductions	-6,482	-	-8.5	-21,151	-21,800	-23.9
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$77,592</b>	<b>\$10,473</b>	<b>-8.5</b>	<b>\$14,250</b>	<b>\$10,636</b>	<b>16.0</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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**Program 50 - Criminal Justice Projects, Local Assistance**

Component	Program Name	Source of Funds	Actual	Estimated	Proposed
			Expenditures	Expenditures	Expenditures
			2006-07*	2007-08*	2008-09*
50.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$11,871	\$11,871	\$11,871
50.20.102	Victims' Legal Resource Center	0001 General Fund	41	41	41
50.20.151	Domestic Violence <sup>1</sup>	0001 General Fund	2,730	2,730	2,730
		0890 Federal Trust Fund	8,751	8,751	8,751
50.20.152	Family Violence Prevention	0001 General Fund	50	50	50
50.20.161	Violence Against Women Act	0890 Federal Trust Fund	12,990	12,990	12,990
50.20.171	Rural Domestic Violence/Child Victim	0890 Federal Trust Fund	571	571	571
50.20.200	Mentoring Children	0890 Federal Trust Fund	260	260	-
50.20.301	Rape Crisis <sup>1</sup>	0001 General Fund	50	50	50
		0425 Victim-Witness Assist Fund	3,670	3,670	3,670
50.20.351	Homeless Youth	0001 General Fund	396	396	396
50.20.352	Youth Emergency Telephone Refer	0001 General Fund	127	127	127
50.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	978
50.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	302	302	302
50.20.451	Victims of Crime Act	0890 Federal Trust Fund	43,842	46,288	43,000
50.20.906	Equality in Prevention & Serv.	3112 EPSDA	-	300	-
50.20.902	Child Justice Act	0890 Federal Trust Fund	-	1,775	1,775
50.20.903	Evidentiary Medical Training	0001 General Fund	-	648	648
50.20.904	Public Pros/Pub Defender Training	0001 General Fund	-	8	8
50.20.900	Child Abuse/Abduct Prevent Ed	0001 General Fund	493	-	-
50.30.502	War on Methamphetamine	0001 General Fund	29,200	29,400	29,400
50.30.503	Vertical Prosecution Block Grant	0001 General Fund	16,176	16,176	16,176
50.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	2,510	2,510	2,510
50.30.522	Evidentiary Medical Training	0001 General Fund	648	-	-
50.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,268	1,480	1,110
50.30.525	Children's Justice Act	0890 Federal Trust Fund	1,775	-	-
50.30.541	Public Prosecutors/Defenders Trng <sup>1</sup>	0001 General Fund	8	-	-
		0241 Local Pub Pros/Def Trng Fund	792	792	792
50.30.550	BYRNE	0890 Federal Trust Fund	2,173	-	-
50.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	3,600	921	921
50.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	1,275	1,275	1,275
50.30.560	Justice Assistance Grant	0890 Federal Trust Fund	34,270	34,270	34,270
50.30.562	High Tech Theft Apprehension <sup>1</sup>	0001 General Fund	13,300	13,300	13,300
		0890 Federal Trust Fund	-	-	-
50.30.661	Gang Violence Suppression	0001 General Fund	1,785	1,785	1,785
50.30.662	CALGANG	0001 General Fund	300	300	300
50.30.672	Multi-Agency Gang Enfrc Consort	0001 General Fund	93	93	93
50.30.815	Rural Crime Prevention	0001 General Fund	4,143	4,143	4,143
50.30.901	Sexual Assault Felony Enforce Prog	0001 General Fund	5,700	5,700	5,700
50.30.907	Statewide Anti-Gang Coordinator	0214 Restitution Fund	-	9,215	9,500
50.30.908	Internet Crimes Against Children	0214 Restitution Fund	-	1,000	1,000
50.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	-	4,607	4,607
50.30.909	CA Regional Intel Led Policing	0890 Federal Trust Fund	-	1,400	-
<b>Total, Program 50-Criminal Justice Projects, Local Assistance</b>			<b>\$206,138</b>	<b>\$220,173</b>	<b>\$214,840</b>

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

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### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - SUPPORT OF OFFICE OF HOMELAND SECURITY

The Office of Homeland Security (OHS) develops and coordinates a comprehensive state strategy related to terrorism that includes prevention, preparedness, and response and recovery. This is consistent with the National Strategy on Homeland Security to secure the nation from terrorist attacks. The Office also serves as the State Administering Agent for federal homeland security grants and as the primary liaison with the United States Department of Homeland Security. Additionally, the Office serves as an advocate for local public safety agencies throughout California with respect to federal homeland security issues.

#### 15 - MUTUAL AID RESPONSE

The Mutual Aid Response Program provides emergency mutual aid services to jurisdictions whose resources and services are overextended in a disaster situation. This includes the effective use of federal, state, and local resources. Central to this effort is maintaining operational readiness at all levels of government.

#### 35 - PLANS AND PREPAREDNESS

The objective of the Plans and Preparedness Program is to develop and implement emergency plans to ensure consistency in planning at all levels of government. This program also provides management courses in preparedness, mitigation, and technical training for radiological response and recovery.

#### 45 - DISASTER ASSISTANCE

The Disaster Assistance Program provides aid to local agencies for repair and restoration of public real property in disaster-stricken areas and ensures that all public facilities will be restored in order to provide necessary services to the citizens of the affected areas.

This Program administers the California Disaster Assistance Act, which provides eligible local agencies with financial assistance to recover from disasters.

This Program also administers funding received through the Federal Disaster Relief Act, whereby local government and other public entities are provided financial and other assistance to recover from the effects of floods, earthquakes, and other natural disasters.

#### 50 - CRIMINAL JUSTICE PROJECTS

The Criminal Justice Projects Program administers federal and state grant funding that supports public and private agencies operating public safety and victim services programs in communities throughout California.

#### 51 - STATE TERRORISM THREAT ASSESSMENT CENTER

The State Terrorism Threat Assessment Center operates a state-level intelligence database that assists local law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

#### 55 - ADMINISTRATION AND EXECUTIVE

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

#### 60 - SUPPORT OF OTHER STATE AGENCIES

The Support of Other State Agencies Program provides federal homeland security grant funds to state agencies in support of antiterrorism and other homeland security activities. These funds are administered by the OHS.

#### 65 - OFFICE OF HOMELAND SECURITY

The Office of Homeland Security Program was moved to programs 10 and 60, effective July 1, 2006, to more accurately differentiate between the funding that directly supports the OHS and the funding provided to other state agencies in support of antiterrorism and other homeland security activities.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SUPPORT OF OFFICE OF HOMELAND SECURITY</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$8,365	\$13,281	\$13,480

\* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
3034 Antiterrorism Fund	16	2,610	118
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	1,456	1,478
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	1,105	1,121
<b>Totals, State Operations</b>	<b>\$8,381</b>	<b>\$18,452</b>	<b>\$16,197</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$327,984	\$328,000	\$328,000
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	100,000	100,000
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	40,000	57,000
<b>Totals, Local Assistance</b>	<b>\$327,984</b>	<b>\$468,000</b>	<b>\$485,000</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>15 MUTUAL AID RESPONSE</b>			
<b>State Operations:</b>			
0001 General Fund	\$16,556	\$17,169	\$21,792
0217 Insurance Fund			10,210
0437 State Assistance for Fire Equipment Account	7	100	100
0890 Federal Trust Fund	203	580	685
3034 Antiterrorism Fund	-	-	103
<b>Totals, State Operations</b>	<b>\$16,766</b>	<b>\$17,849</b>	<b>\$32,890</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>15.10 Fire and Rescue</b>	<b>\$6,763</b>	<b>\$7,227</b>	<b>\$17,555</b>
<b>State Operations:</b>			
0001 General Fund	6,622	6,748	6,852
0217 Insurance Fund	-	-	10,210
0437 State Assistance for Fire Equipment Account	7	100	100
0890 Federal Trust Fund	134	379	393
<b>15.20 Law Enforcement</b>	<b>\$2,161</b>	<b>\$2,187</b>	<b>\$2,218</b>
<b>State Operations:</b>			
0001 General Fund	2,153	2,165	2,195
0890 Federal Trust Fund	8	22	23
<b>15.30 Information Technology/Operations Support</b>	<b>\$7,842</b>	<b>\$8,435</b>	<b>\$13,117</b>
<b>State Operations:</b>			
0001 General Fund	7,781	8,256	12,745
0890 Federal Trust Fund	61	179	269
3034 Antiterrorism Fund	-	-	103
<b>PROGRAM REQUIREMENTS</b>			
<b>35 PLANS AND PREPAREDNESS</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,497	\$6,513	\$10,786
0028 Unified Program Account	365	793	816
0029 Nuclear Planning Assessment Special Account	891	1,111	1,175
0890 Federal Trust Fund	7,995	12,939	15,066

\* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0995 Reimbursements	2,649	3,795	4,176
8039 Disaster Resistant Communities Account	-	200	203
<b>Totals, State Operations</b>	<b>\$17,397</b>	<b>\$25,351</b>	<b>\$32,222</b>
<b>Local Assistance:</b>			
0029 Nuclear Planning Assessment Special Account	\$2,435	\$2,469	\$2,538
0890 Federal Trust Fund	13,797	16,100	16,100
<b>Totals, Local Assistance</b>	<b>\$16,232</b>	<b>\$18,569</b>	<b>\$18,638</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>35.10 Plans and Preparedness</b>	<b>\$26,954</b>	<b>\$36,594</b>	<b>\$42,994</b>
<b>State Operations:</b>			
0001 General Fund	3,135	4,712	8,898
0028 Unified Program Account	365	793	816
0029 Nuclear Planning Assessment Special Account	891	1,111	1,175
0890 Federal Trust Fund	6,236	10,973	13,078
0995 Reimbursements	95	236	186
8039 Disaster Resistant Communities Account	-	200	203
<b>Local Assistance:</b>			
0029 Nuclear Planning Assessment Special Account	2,435	2,469	2,538
0890 Federal Trust Fund	13,797	16,100	16,100
<b>35.30 Training</b>	<b>\$6,675</b>	<b>\$7,326</b>	<b>\$7,866</b>
<b>State Operations:</b>			
0001 General Fund	2,362	1,801	1,888
0890 Federal Trust Fund	1,759	1,966	1,988
0995 Reimbursements	2,554	3,559	3,990
<b>PROGRAM REQUIREMENTS</b>			
<b>45 DISASTER ASSISTANCE</b>			
<b>State Operations:</b>			
0001 General Fund	\$10,139	\$29,344	\$13,967
0890 Federal Trust Fund	7,160	15,215	14,647
<b>Totals, State Operations</b>	<b>\$17,299</b>	<b>\$44,559</b>	<b>\$28,614</b>
<b>Local Assistance:</b>			
0001 General Fund	\$74,600	\$120,591	\$77,918
0890 Federal Trust Fund	249,208	557,726	557,726
<b>Totals, Local Assistance</b>	<b>\$323,808</b>	<b>\$678,317</b>	<b>\$635,644</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 CRIMINAL JUSTICE PROJECTS</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,285	\$11,488	\$12,756
0241 Local Public Prosecutors and Public Defenders Training Fund	6	78	80
0425 Victim - Witness Assistance Fund	662	1,338	1,382
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	29	-	-
0890 Federal Trust Fund	4,872	9,013	8,758
0995 Reimbursements	-	20	20
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	38	104
<b>Totals, State Operations</b>	<b>\$8,854</b>	<b>\$21,975</b>	<b>\$23,100</b>
<b>Local Assistance:</b>			

\* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0001 General Fund	\$75,542	\$75,249	\$75,249
0214 Restitution Fund	-	10,215	10,500
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	792
0425 Victim - Witness Assistance Fund	16,519	16,519	16,519
0890 Federal Trust Fund	113,285	117,098	111,780
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	300	-
<b>Totals, Local Assistance</b>	<b>\$206,138</b>	<b>\$220,173</b>	<b>\$214,840</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>50.10 Planning, Policy, and Management</b>	<b>\$8,854</b>	<b>\$21,975</b>	<b>\$23,100</b>
<b>State Operations:</b>			
0001 General Fund	3,285	11,488	12,756
0241 Local Public Prosecutors and Public Defenders Training Fund	6	78	80
0425 Victim - Witness Assistance Fund	662	1,338	1,382
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	29	-	-
0890 Federal Trust Fund	4,872	9,013	8,758
0995 Reimbursements	-	20	20
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	38	104
<b>50.20 Victim Services</b>	<b>\$86,629</b>	<b>\$91,806</b>	<b>\$87,958</b>
<b>Local Assistance:</b>			
0001 General Fund	3,696	4,352	4,352
0425 Victim - Witness Assistance Fund	16,519	16,519	16,519
0890 Federal Trust Fund	66,414	70,635	67,087
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	300	-
<b>50.30 Public Safety</b>	<b>\$119,509</b>	<b>\$128,367</b>	<b>\$126,882</b>
<b>Local Assistance:</b>			
0001 General Fund	71,846	70,897	70,897
0214 Restitution Fund	-	10,215	10,500
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	792
0890 Federal Trust Fund	46,871	46,463	44,693
<b>PROGRAM REQUIREMENTS</b>			
<b>51 STATE TERRORISM THREAT ASSESSMENT CENTER</b>			
<b>State Operations:</b>			
0001 General Fund	<u>\$6,811</u>	<u>\$6,927</u>	<u>\$7,077</u>
<b>Totals, State Operations</b>	<b>\$6,811</b>	<b>\$6,927</b>	<b>\$7,077</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>55 EXECUTIVE AND ADMINISTRATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,115	\$937	\$-
0890 Federal Trust Fund	-	50	-
3034 Antiterrorism Fund	-	<u>101</u>	-
<b>Totals, State Operations</b>	<b>\$1,115</b>	<b>\$1,088</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	2006-07*	2007-08*	2008-09*
<b>ELEMENT REQUIREMENTS</b>			
55.01 Executive and Administration	7,550	8,693	8,804
55.02 Distributed Administration	-6,435	-7,605	-8,804
<b>PROGRAM REQUIREMENTS</b>			
<b>60 SUPPORT OF OTHER STATE AGENCIES</b>			
<b>State Operations:</b>			
0890 Federal Trust Fund	\$18,006	\$22,000	\$22,328
<b>Totals, State Operations</b>	<b>\$18,006</b>	<b>\$22,000</b>	<b>\$22,328</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	94,629	158,201	162,428
Local Assistance	874,162	1,385,059	1,354,122
<b>Totals, Expenditures</b>	<b>\$968,791</b>	<b>\$1,543,260</b>	<b>\$1,516,550</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	478.5	624.1	622.1	\$26,376	\$38,371	\$38,987
Total Adjustments	-	-	44.0	-	963	3,508
Estimated Salary Savings	-	-31.2	-33.3	-	-1,967	-2,125
<b>Net Totals, Salaries and Wages</b>	<b>478.5</b>	<b>592.9</b>	<b>632.8</b>	<b>\$26,376</b>	<b>\$37,367</b>	<b>\$40,370</b>
Staff Benefits	-	-	-	9,232	13,079	14,130
<b>Totals, Personal Services</b>	<b>478.5</b>	<b>592.9</b>	<b>632.8</b>	<b>\$35,608</b>	<b>\$50,446</b>	<b>\$54,500</b>
OPERATING EXPENSES AND EQUIPMENT				\$59,021	\$107,755	\$107,928
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$94,629</b>	<b>\$158,201</b>	<b>\$162,428</b>
<b>(State Operations)</b>						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,692	\$38,244	\$46,545
Allocation for employee compensation	1,667	574	-
Allocation for contingencies or emergencies	-	1,853	-
Adjustment per Section 3.60	166	-25	-
Adjustment per Section 4.04	-	-542	-
Adjustment per Section 4.75 Statewide Surcharge	24	-	-
Adjustment per Section 15.25	-	-10	-
Revised expenditure authority per Provision 6	200	-	-
Adjustment per Government Code Section 8690.6 (a)	-	13,869	-
002 Budget Act appropriation	9,790	11,073	12,745
Allocation for employee compensation	386	170	-
Adjustment per Section 3.60	42	-5	-
Adjustment per Section 4.04	-	-156	-
Adjustment per Section 4.75 Statewide Surcharge	7	-	-
Adjustment per Section 15.25	-	5	-
Amended per Chapter 733, Statutes of 2006	300	-	-

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Revised expenditure authority	-	285	-
003 Budget Act appropriation	30	1,969	6,398
Adjustment per Section 4.30 (Lease-Revenue)	-	4,392	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	679	691	690
Allocation for employee compensation	-	1	-
Adjustment per Section 4.04	-	-12	-
Chapter 337, Statutes of 2006	2	-	-
Prior year balances available:			
Chapter 337, Statutes of 2006	-	2	-
<b>Totals Available</b>	<b>\$46,985</b>	<b>\$72,378</b>	<b>\$66,378</b>
Unexpended balance, estimated savings	-3,580	-	-
Balance available in subsequent years	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,403</b>	<b>\$72,378</b>	<b>\$66,378</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$708	\$781	\$816
Allocation for employee compensation	53	13	-
Adjustment per Section 3.60	5	-1	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
<b>Totals Available</b>	<b>\$767</b>	<b>\$793</b>	<b>\$816</b>
Unexpended balance, estimated savings	-402	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$365</b>	<b>\$793</b>	<b>\$816</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$974	\$1,080	\$1,175
Allocation for employee compensation	29	33	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2005	404	-	-
<b>Totals Available</b>	<b>\$1,411</b>	<b>\$1,111</b>	<b>\$1,175</b>
Unexpended balance, estimated savings	-520	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$891</b>	<b>\$1,111</b>	<b>\$1,175</b>
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$10,210
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,210</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$78	\$76	\$80
Allocation for employee compensation	-	2	-
<b>Totals Available</b>	<b>\$78</b>	<b>\$78</b>	<b>\$80</b>
Unexpended balance, estimated savings	-72	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$78</b>	<b>\$80</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,376	\$1,335	\$1,382
Allocation for employee compensation	-	3	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	2006-07*	2007-08*	2008-09*
<b>1 STATE OPERATIONS</b>			
<b>Totals Available</b>	\$1,377	\$1,338	\$1,382
Unexpended balance, estimated savings	-715	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$662</b>	<b>\$1,338</b>	<b>\$1,382</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	\$7	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$100</b>	<b>\$100</b>
<b>0597 High Technology Theft Apprehension and Prosecution Program Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$712	\$691	\$690
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$712</b>	<b>\$692</b>	<b>\$690</b>
Unexpended balance, estimated savings	-4	-12	-
<b>TOTALS, EXPENDITURES</b>	<b>\$708</b>	<b>\$680</b>	<b>\$690</b>
Less funding provided by the General Fund	-679	-680	-690
<b>NET TOTALS, EXPENDITURES</b>	<b>\$29</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,783	\$24,402	\$30,246
Allocation for employee compensation	136	285	-
Adjustment per Section 3.60	9	-22	-
Adjustment per Section 4.75 Statewide Surcharge	-28	-	-
Adjustment per Section 15.25	-	2	-
Revised expenditure authority	-	3,967	-
Budget Adjustment	-7,542	-	-
002 Budget Act appropriation	7,892	8,586	8,758
Allocation for employee compensation	-	146	-
Adjustment per Section 3.60	-	-16	-
Budget Adjustment	-3,020	297	-
011 Budget Act appropriation	33,571	35,195	35,808
Allocation for employee compensation	314	105	-
Adjustment per Section 3.60	33	-12	-
Adjustment per Section 15.25	-	-7	-
Budget Adjustment	-7,547	-	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	33	-	-
Budget Adjustment	-33	-	-
Chapter 764, Statutes of 2006	150	-	-
Prior year balances available:			
Chapter 764, Statutes of 2006	-	150	152
<b>Totals Available</b>	<b>\$46,751</b>	<b>\$73,078</b>	<b>\$74,964</b>
Balance available in subsequent years	-150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,601</b>	<b>\$73,078</b>	<b>\$74,964</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,649	\$3,815	\$4,196
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$102	\$110	\$118

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
015 Budget Act appropriation	100	101	103
Chapter 392, Statutes of 2007	-	2,500	-
<b>Totals Available</b>	<b>\$202</b>	<b>\$2,711</b>	<b>\$221</b>
Unexpended balance, estimated savings	-186	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$2,711</b>	<b>\$221</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$38	\$104
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$38</b>	<b>\$104</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$1,456	\$-
001 Budget Act appropriation	-	-	1,478
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,456</b>	<b>\$1,478</b>
<b>6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$1,105	\$-
001 Budget Act appropriation	-	-	1,121
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,105</b>	<b>\$1,121</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$200	\$203
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$200</b>	<b>\$203</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$94,629</b>	<b>\$158,201</b>	<b>\$162,428</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$56,249	\$-	\$-
Revised expenditure authority per Provision 6	-200	-	-
Amended per Chapter 733, Statutes of 2006	5,700	-	-
102 Budget Act appropriation	-	61,949	61,949
112 Budget Act appropriation	55,793	55,793	76,793
Deficiency from special appropriations bill	17,685	9,173	-
Adjustment per Government Code Section 8690.6 (a)	-	54,500	-
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	13,300	13,300	13,300
115 Budget Act appropriation	1,125	1,125	1,125
Revised expenditure authority per Provision 2	532	-	-
Chapter 337, Statutes of 2006	493	-	-
<b>Totals Available</b>	<b>\$150,677</b>	<b>\$195,840</b>	<b>\$153,167</b>
Unexpended balance, estimated savings	-535	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$150,142</b>	<b>\$195,840</b>	<b>\$153,167</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,376	\$2,469	\$2,538
Prior year balances available:			
Item 0690-101-0029, Budget Act of 2005	255	-	-

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	2006-07*	2007-08*	2008-09*
<b>2 LOCAL ASSISTANCE</b>			
<b>Totals Available</b>	\$2,631	\$2,469	\$2,538
Unexpended balance, estimated savings	-196	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,435</b>	<b>\$2,469</b>	<b>\$2,538</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$10,500	\$10,500
Revised expenditure authority	-	-285	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,215</b>	<b>\$10,500</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
<b>TOTALS, EXPENDITURES</b>	<b>\$792</b>	<b>\$792</b>	<b>\$792</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$16,519	\$16,519	\$16,519
<b>TOTALS, EXPENDITURES</b>	<b>\$16,519</b>	<b>\$16,519</b>	<b>\$16,519</b>
<b>0597 High Technology Theft Apprehension and Prosecution Program Trust Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$13,518	\$13,300	\$13,300
<b>Totals Available</b>	<b>\$13,518</b>	<b>\$13,300</b>	<b>\$13,300</b>
Unexpended balance, estimated savings	-218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,300</b>	<b>\$13,300</b>	<b>\$13,300</b>
Less funding provided by the General Fund	-13,300	-13,300	-13,300
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$573,150	\$573,826	\$573,826
Budget Adjustment	-310,145	-	-
102 Budget Act appropriation	103,458	114,777	111,780
Budget Adjustment	4,054	2,321	-
111 Budget Act appropriation	328,000	328,000	328,000
Budget Adjustment	-16	-	-
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	218	-	-
Budget Adjustment	-218	-	-
Prior year balances available:			
Item 8100-101-0890, Budget Act of 2003 pursuant to Section 25.00, Budget Act of 2003, as reappropriated by Item 0690-490, Budget Act of 2006	5,773	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$704,274</b>	<b>\$1,018,924</b>	<b>\$1,013,606</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$300	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$-</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$100,000	\$-
101 Budget Act appropriation	-	-	100,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$40,000	\$-
101 Budget Act appropriation	-	-	57,000
<b>TOTALS, EXPENDITURES</b>	<b><u>\$-</u></b>	<b><u>\$40,000</u></b>	<b><u>\$57,000</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$874,162</u></b>	<b><u>\$1,385,059</u></b>	<b><u>\$1,354,122</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b><u>\$968,791</u></b>	<b><u>\$1,543,260</u></b>	<b><u>\$1,516,550</u></b>

**FUND CONDITION STATEMENTS**

	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0029 Nuclear Planning Assessment Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$283	\$233	-
Prior year adjustments	440	-	-
Adjusted Beginning Balance	\$723	\$233	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,557	4,261	\$4,663
Total Revenues, Transfers, and Other Adjustments	<u>\$3,557</u>	<u>\$4,261</u>	<u>\$4,663</u>
Total Resources	\$4,280	\$4,494	\$4,663
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	891	1,111	1,175
Local Assistance	2,435	2,469	2,538
0840 State Controller (State Operations)	1	-	-
4260 Department of Health Care Services (State Operations)	720	-	-
4265 Department of Public Health (State Operations)	-	914	950
Total Expenditures and Expenditure Adjustments	<u>\$4,047</u>	<u>\$4,494</u>	<u>\$4,663</u>
FUND BALANCE	\$233	-	-
Reserve for economic uncertainties	233	-	-
<b>0241 Local Public Prosecutors and Public Defenders Training Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$701	\$799	\$793
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	46	14	14
164300 Penalty Assessments	850	850	850
Total Revenues, Transfers, and Other Adjustments	<u>\$896</u>	<u>\$864</u>	<u>\$864</u>
Total Resources	\$1,597	\$1,663	\$1,657
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	6	78	80
Local Assistance	792	792	792
Total Expenditures and Expenditure Adjustments	<u>\$798</u>	<u>\$870</u>	<u>\$872</u>
FUND BALANCE	\$799	\$793	\$785
Reserve for economic uncertainties	799	793	785
<b>0372 Disaster Relief Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$11	\$11	\$11
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2006-07*	2007-08*	2008-09*
<b>0425 Victim - Witness Assistance Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$2,303	\$1,725	\$2,980
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	1	3	3
150300 Income From Surplus Money Investments	743	400	400
161000 Escheat of Unclaimed Checks & Warrants	4	4	4
164300 Penalty Assessments	11,735	14,585	14,805
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per CS 24.10, Budget Acts of 2006, 2007, and 2008	4,121	4,121	4,121
Total Revenues, Transfers, and Other Adjustments	<u>\$16,604</u>	<u>\$19,113</u>	<u>\$19,333</u>
Total Resources	\$18,907	\$20,838	\$22,313
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	662	1,338	1,382
Local Assistance	16,519	16,519	16,519
0840 State Controller (State Operations)	1	1	-
Total Expenditures and Expenditure Adjustments	<u>\$17,182</u>	<u>\$17,858</u>	<u>\$17,901</u>
FUND BALANCE	\$1,725	\$2,980	\$4,412
Reserve for economic uncertainties	1,725	2,980	4,412
<b>0437 State Assistance For Fire Equipment Account <sup>§</sup></b>			
BEGINNING BALANCE	\$421	\$463	\$413
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	49	50	50
Total Revenues, Transfers, and Other Adjustments	<u>\$49</u>	<u>\$50</u>	<u>\$50</u>
Total Resources	\$470	\$513	\$463
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	7	100	100
Total Expenditures and Expenditure Adjustments	<u>\$7</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$463	\$413	\$363
Reserve for economic uncertainties	463	413	363
<b>0903 State Penalty Fund <sup>N</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Penalties on Traffic Violations and Felony Convictions	\$160,530	\$170,452	\$173,008
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-51,083	-54,518	-55,354
Peace Officers Training Fund	-40,183	-40,496	-41,108
Fish and Game Preservation Fund	-532	-643	-652
Corrections Training Fund	-10,703	-13,302	-13,503
Driver Training Penalty Assessment Fund	-43,106	-43,383	-44,038
Local Public Prosecutors/Defenders Training Fund	-850	-850	-850
Victim/Witness Assistance Fund	-11,735	-14,585	-14,805
Traumatic Brain Injury Fund	-896	-1,114	-1,131

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2006-07*	2007-08*	2008-09*
Transfers and Other Adjustments:			
TO0840 California Motorcyclist Safety Fund per Item 2720-012-0903, Budget Acts of 2006, 2007 and 2008	-250	-250	-250
Total Revenues, Transfers, and Other Adjustments	<u>\$1,192</u>	<u>\$1,311</u>	<u>\$1,317</u>
Total Resources	\$1,192	\$1,311	\$1,317
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	<u>1,192</u>	<u>1,311</u>	<u>1,317</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,192</u>	<u>\$1,311</u>	<u>\$1,317</u>
FUND BALANCE	-	-	-
<b>3034 Antiterrorism Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,370	\$6,374	\$4,262
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,581</u>	<u>1,600</u>	<u>1,600</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,581</u>	<u>\$1,600</u>	<u>\$1,600</u>
Total Resources	\$6,951	\$7,974	\$5,862
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	16	2,711	221
0840 State Controller (State Operations)	-	1	-
8120 Commission on Peace Officer Standards and Training (State Operations)	-	500	2,000
8570 Department of Food and Agriculture (State Operations)	<u>561</u>	<u>500</u>	<u>548</u>
Total Expenditures and Expenditure Adjustments	<u>\$577</u>	<u>\$3,712</u>	<u>\$2,769</u>
FUND BALANCE	\$6,374	\$4,262	\$3,093
Reserve for economic uncertainties	6,374	4,262	3,093
<b>3075 Unlawful Sales Reduction Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$68	\$80	\$135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>12</u>	<u>55</u>	<u>55</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12</u>	<u>\$55</u>	<u>\$55</u>
Total Resources	<u>\$80</u>	<u>\$135</u>	<u>\$190</u>
FUND BALANCE	\$80	\$135	\$190
Reserve for economic uncertainties	80	135	190
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$39	\$39
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	\$39	-	-
142000 General Fees--Secretary of State	-	38	103
Transfers and Other Adjustments:			
FO0214 From Restitution Fund per item 1870-011-0214, Budget Act of 2007.	-	<u>300</u>	-
Total Revenues, Transfers, and Other Adjustments	<u>\$39</u>	<u>\$338</u>	<u>\$103</u>
Total Resources	\$39	\$377	\$142
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services			
State Operations	-	38	104

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	2006-07*	2007-08*	2008-09*
Local Assistance	-	300	-
Total Expenditures and Expenditure Adjustments	-	\$338	\$104
FUND BALANCE	\$39	\$39	\$38
Reserve for economic uncertainties	39	39	38

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	478.5	624.1	622.1	\$26,376	\$38,371	\$38,987
Salary Adjustments	-	-	-	-	963	963
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Admin/Executive Division:						
Deputy Director, Communications	-	-	1.0	8,369	-	100
Chief, Fire and Rescue Services	-	-	1.0	7,286-8,035	-	92
Staff Services Manager I	-	-	-1.0	5,079-6,127	-	-67
Accounting Technician	-	-	-1.0	2,551-3,103	-	-34
Communication and Tech Develmt Brch, Tech, Headquarters (HQ):						
Staff Information System Analyst (Spec)	-	-	2.0	5,065-6,466	-	138
Overtime	-	-	-	-	-	5
Law Enforcement and Victim Services Division:						
Public Safety Branch:						
Criminal Justice Specialist II	-	-	2.0	4,833-5,874	-	-
Criminal Justice Specialist I	-	-	3.0	4,400-5,348	-	58
Overtime	-	-	-	-	-	15
Victim Services Branch:						
Criminal Justice Specialist I	-	-	1.0	4,400-5,348	-	58
Office of Gang and Youth Policy:						
Chief Deputy Director - CEA II	-	-	1.0	5,970-12,941	-	113
Research Program Specialist II (GIS)	-	-	1.0	5,309-6,451	-	71
Research Analyst II (GIS)	-	-	3.0	4,619-5,616	-	184
Executive Assistant	-	-	1.0	3,288-3,996	-	44
Response and Recovery Division:						
Southern Regional Branch:						
Senior Emergency Services Coordinator	-	-	1.0	4,964-5,987	-	66
Emergency Services Coordinator	-	-	7.0	3,748-4,519	-	347
Overtime	-	-	-	-	-	25
Inland Regional Branch:						
Senior Emergency Services Coordinator	-	-	1.0	4,964-5,987	-	66
Emergency Services Coordinator	-	-	2.0	3,748-4,519	-	99
Overtime	-	-	-	-	-	25
Coastal Regional Branch:						
Emergency Services Coordinator	-	-	8.0	3,748-4,519	-	397
Overtime	-	-	-	-	-	25
Fire and Rescue (HQ):						
Coordinator (Fire and Rescue Services)	-	-	6.0	5,457-6,592	-	433
Forestry Equipment Manager I	-	-	1.0	4,713-5,729	-	62
Staff Services Analyst	-	-	1.0	3,817-3,426	-	43
Heavy Equipment Mechanic	-	-	2.0	3,740-4,106	-	94

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Office Technician (Typing)	-	-	1.0	2,686-3,264	-	36
Overtime	-	-	-	-	-	50
<b>Totals, Proposed New Positions</b>	-	-	<b>44.0</b>	<b>\$-</b>	<b>\$963</b>	<b>\$3,508</b>
<b>Totals, Adjustments</b>	-	-	<b>44.0</b>	<b>\$-</b>	<b>\$963</b>	<b>\$3,508</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>478.5</b>	<b>624.1</b>	<b>666.1</b>	<b>\$26,376</b>	<b>\$39,334</b>	<b>\$42,495</b>

**INFRASTRUCTURE OVERVIEW**

The Office of Emergency Services (OES) is located in a state-of-the-art headquarters facility in Sacramento County, which provides the central point of control during emergency response. In addition, the OES operates a Coastal Region operations center in Oakland, a Southern Regional coordination center at Los Alamitos Air Field, the California Specialized Training Institute at Camp San Luis Obispo, and various small field offices throughout the state.

**MAJOR PROJECT CHANGES**

- The Governor's Budget includes \$963,000 from the General Fund to begin the design phase for the construction of a replacement facility for the Southern Region Emergency Operation Center.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>80</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>80.10</b>	<b>SOUTHERN REGION</b>	<b>\$-</b>	<b>\$-</b>	<b>\$963</b>
80.10.006	OES Southern Region Facility	-	-	963 <sup>Pg</sup>
	<b>Totals, Major Projects</b>	<b>\$-</b>	<b>\$-</b>	<b>\$963</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$-</b>	<b>\$963</b>
<b>FUNDING</b>		<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001	General Fund	\$-	\$-	\$963
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$-</b>	<b>\$963</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation		\$-	\$-
	Prior year balances available:			
	Item 0690-301-0001, Budget Act of 2005	155	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-155	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$963</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$-</b>	<b>\$-</b>	<b>\$963</b>

\* Dollars in thousands, except in Salary Range.