

## 0690 California Emergency Management Agency

The principal objective of the California Emergency Management Agency (Cal EMA) is to reduce vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California. The Cal EMA coordinates emergency activities to save lives and reduce property loss during disasters and to expedite recovery from the effects of disasters. On a day-to-day basis, the Cal EMA 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 whereby a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The Cal EMA's plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the Cal EMA 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 Cal EMA is responsible for the development and coordination of a comprehensive state strategy related to all hazards that includes prevention, preparedness, and response and recovery.

Further, the Cal EMA improves the criminal justice system in California by providing financial and technical assistance to local governments, state agencies, and the private sector for public safety and victim services.

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 California Emergency Management Agency's Capital Outlay Program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years			Expenditures		
		2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
20	Emergency Management Services	203.1	184.3	174.8	\$55,652	\$59,905	\$48,546
40	Special Programs and Grant Management	209.2	235.8	221.1	1,292,078	1,280,590	1,206,508
65.01	Administration and Executive Program	149.4	151.2	149.3	14,498	15,077	14,707
65.02	Distributed Administration and Executive	-	-	-	-14,498	-15,077	-14,707
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>561.7</b>	<b>571.3</b>	<b>545.2</b>	<b>\$1,347,730</b>	<b>\$1,340,495</b>	<b>\$1,255,054</b>
<b>FUNDING</b>					<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001	General Fund				\$144,450	\$115,575	\$113,107
0028	Unified Program Account				483	770	785
0029	Nuclear Planning Assessment Special Account				4,534	4,586	4,677
0214	Restitution Fund				9,950	10,014	519
0241	Local Public Prosecutors and Public Defenders Training Fund				809	882	882
0425	Victim - Witness Assistance Fund				16,361	16,822	16,850
0437	State Assistance For Fire Equipment Account				25	105	114
0890	Federal Trust Fund				1,042,337	1,082,952	1,012,043
0995	Reimbursements				6,323	4,188	2,883
3034	Antiterrorism Fund				2,160	213	286
3112	Equality in Prevention and Services for Domestic Abuse Fund				104	105	103
3149	Local Safety and Protection Account, Transportation Tax Fund				18,034	-	-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				102,160	102,563	102,598
6073	Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	1,513	-
8039	Disaster Resistant Communities Account				-	207	207
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$1,347,730</b>	<b>\$1,340,495</b>	<b>\$1,255,054</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

\* Dollars in thousands, except in Salary Range.

## 0690 California Emergency Management Agency - Continued

### MAJOR PROGRAM CHANGES

- Relocation of the California Specialized Training Institute-The Budget includes a reduction of \$1.5 million (\$0.2 million General Fund, \$1.3 million Other Funds) and 9.5 positions associated with the relocation of the California Specialized Training Institute from San Luis Obispo to sites in southern and northern California.
- Transfer Resources to the Board of State and Community Corrections-Pursuant to Chapter 36, Statutes of 2011, the Budget includes the transfer of specified public safety programs to the Board of State and Community Corrections. For 2012-13, this reduction totals \$46 million Other Funds and 8.0 positions.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Administration for the American Recovery and Reinvestment Act Justice Assistance Grant	\$-	\$-	-	\$-	\$300	-
• Transfer Programs and Funding to Board of State and Community Corrections	-	-	-	-14,558	-45,970	-8.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$14,558</b>	<b>-\$45,670</b>	<b>-8.0</b>
<b>Other Workload Budget Adjustments</b>						
• Realignment 2011 Savings	-\$40,930	\$-	-	-\$40,930	\$-	-
• Vertical Prosecution Grant Trigger Reduction	-14,558	-	-	-	-	-
• Employee Compensation Adjustments	-278	-391	-	180	134	-
• Retirement Rate Adjustment	-50	-139	-	-50	-139	-
• Limited Term Positions/Expiring Programs	-3,817	-5,552	-	-7,632	-5,552	-
• One Time Cost Reductions	-	-	-	1,750	-592	-
• Carryover/Reappropriation	672	1,513	-	-	-	-
• Lease Revenue Debt Service Adjustment	-3	-	-	-4	-	-
• Operational Efficiency Plan	-1,341	-750	-	-1,339	-745	-
• Miscellaneous Adjustments	2	-	-	-	-34,376	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$60,303</b>	<b>-\$5,319</b>	<b>-</b>	<b>-\$48,025</b>	<b>-\$41,270</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$60,303</b>	<b>-\$5,319</b>	<b>-</b>	<b>-\$62,583</b>	<b>-\$86,940</b>	<b>-8.0</b>
<b>Policy Adjustments</b>						
• Relocate the California Specialized Training Institute	\$-	\$-	-	-\$187	-\$1,350	-9.5
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$187</b>	<b>-\$1,350</b>	<b>-9.5</b>
<b>Totals, Budget Adjustments</b>	<b>-\$60,303</b>	<b>-\$5,319</b>	<b>-</b>	<b>-\$62,770</b>	<b>-\$88,290</b>	<b>-17.5</b>

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued****Program 40 - Criminal Justice Projects, Local Assistance**

<b>Component</b>	<b>Program Name</b>	<b>Source of Funds</b>	<b>Actual Expenditures 2010-11</b>	<b>Proposed Expenditures 2011-12</b>	<b>Proposed Expenditures 2012-13</b>
<b>Victim Services</b>					
40.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	10,871	\$10,871	\$10,871
40.20.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
40.20.151	Domestic Violence <sup>1</sup>	0001 General Fund	20,602	20,602	20,602
40.20.151	Family Violence Prevention	0890 Federal Trust Fund	7,427	8,051	8,051
40.20.152	Family Violence Prevention	0001 General Fund	45	45	45
40.20.161	Violence Against Women Act	0890 Federal Trust Fund	13,800	12,990	12,990
40.20.161	Violence Against Women Recovery Act	0890 Federal Trust Fund	537	-	-
40.20.301	Rape Crisis <sup>1</sup>	0001 General Fund	45	45	45
40.20.301	Rape Crisis <sup>1</sup>	0425 Victim-Witness Assist Fund	3,670	3,670	3,670
40.20.351	Homeless Youth	0001 General Fund	356	356	356
40.20.352	Youth Emergency Telephone Refer	0001 General Fund	114	114	114
40.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	978
40.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	272
40.20.451	Victims of Crime Act	0890 Federal Trust Fund	43,274	45,000	45,000
40.20.451	Victims of Crime Recovery Act	0890 Federal Trust Fund	47	-	-
40.20.902	Child Justice Act	0890 Federal Trust Fund	1,375	1,775	1,775
40.20.903	Evidentiary Medical Training	3149 Local Safety & Protection Act	225	-	-
40.20.904	Public Pros/Pub Defender Training	3149 Local Safety & Protection Act	8	-	-
40.20.906	Equality in Prevention & Serv.	3112 EPSDA	98	98	98
<b>Victim Services Total</b>			<b>103,781</b>	<b>104,904</b>	<b>104,904</b>
<b>Public Safety</b>					
40.30.502	War on Methamphetamine	3149 Local Safety & Protection Act	5,858	-	-
40.30.503	Vertical Prosecution Block Grant	3149 Local Safety & Protection Act	4,374	-	-
40.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	870	2,520	650
40.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	2,785	2,473	2,473
40.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	792	799	799
40.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	2,702	921	300
40.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	512	1,275	1,275
40.30.560	Justice Assistance Grant	0890 Federal Trust Fund	32,337	39,270	6,000
40.30.560	Justice Assistance Grant Recovery Act	0890 Federal Trust Fund	1,245	-	-
40.30.562	High Tech Theft Apprehension	3149 Local Safety & Protection Act	3,596	-	-
40.30.661	Gang Violence Suppression	3149 Local Safety & Protection Act	483	-	-
40.30.662	CALGANG	3149 Local Safety & Protection Act	81	-	-
40.30.672	Multi-Agency Gang Enfrc Consort	3149 Local Safety & Protection Act	26	-	-
40.30.815	Rural Crime Prevention	3149 Local Safety & Protection Act	1,197	-	-
40.30.901	Sexual Assault Felony Enforce Prog	3149 Local Safety & Protection Act	1,541	-	-
40.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	-	4,607	3,728
40.30.907	Statewide Anti-Gang Coordinator	0214 Restitution Fund	9,215	9,215	-
40.30.908	Internet Crimes Against Children	0214 Restitution Fund	500	500	500
40.30.910	Postconviction DNA Testing Assistance	0890 Federal Trust Fund	50	-	-
<b>Public Safety Total</b>			<b>68,164</b>	<b>61,580</b>	<b>15,725</b>
<b>Total, Program 40-Criminal Justice Projects, Local Assistance</b>			<b>\$171,945</b>	<b>\$166,484</b>	<b>\$120,629</b>

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

## 0690 California Emergency Management Agency - Continued

### PROGRAM DESCRIPTIONS

#### 20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, the Cal EMA provides effective use of federal, state, and local resources, through the mutual aid system to jurisdictions whose resources and services are overextended in a disaster situation. Also, this program develops and coordinates a comprehensive state strategy related to an all-hazards approach that includes prevention, preparedness, 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, the Cal EMA also trains emergency managers in preparedness and response to all hazards.

#### 40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The Cal EMA serves as the State Administering Agent for federal homeland security, emergency management, and criminal justice grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, the Agency 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, the Cal EMA 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 Terrorism Threat Assessment Center which operates a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

#### 65 - ADMINISTRATION AND EXECUTIVE

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

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>Emergency Management Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$28,371	\$20,261	\$22,135
0028	Unified Program Account	483	770	785
0029	Nuclear Planning Assessment Special Account	1,062	1,122	1,154
0437	State Assistance for Fire Equipment Account	25	105	114
0890	Federal Trust Fund	19,502	33,168	21,148
0995	Reimbursements	2,724	4,167	2,862
3034	Antiterrorism Fund	13	105	141
8039	Disaster Resistant Communities Account	-	207	207
	<b>Totals, State Operations</b>	<b>\$52,180</b>	<b>\$59,905</b>	<b>\$48,546</b>
	<b>Local Assistance:</b>			
0029	Nuclear Planning Assessment Special Account	\$3,472	\$-	\$-
0890	Federal Trust Fund	-	-	-
	<b>Totals, Local Assistance</b>	<b>\$3,472</b>	<b>\$-</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>40</b>	<b>Special Programs and Grant Management</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,047	\$23,642	\$19,375
0214	Restitution Fund	235	299	19
0241	Local Public Prosecutors and Public Defenders Training Fund	17	83	83
0425	Victim - Witness Assistance Fund	842	1,303	1,331
0890	Federal Trust Fund	37,048	52,076	50,910
0995	Reimbursements	-	21	21
3034	Antiterrorism Fund	2,147	108	145

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
3112 Equality in Prevention and Services for Domestic Abuse Fund	6	7	5
3149 Local Safety and Protection Account, Transportation Tax Fund	645	-	-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	2,160	2,563	2,598
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	1,513	-
<b>Totals, State Operations</b>	<b>\$63,147</b>	<b>\$81,615</b>	<b>\$74,487</b>
<b>Local Assistance:</b>			
0001 General Fund	\$96,032	\$71,672	\$71,597
0029 Nuclear Planning Assessment Special Account	-	3,464	3,523
0214 Restitution Fund	9,715	9,715	500
0241 Local Public Prosecutors and Public Defenders Training Fund	792	799	799
0425 Victim - Witness Assistance Fund	15,519	15,519	15,519
0890 Federal Trust Fund	985,787	997,708	939,985
0995 Reimbursements	3,599	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	98	98	98
3149 Local Safety and Protection Account, Transportation Tax Fund	17,389	-	-
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	100,000
<b>Totals, Local Assistance</b>	<b>\$1,228,931</b>	<b>\$1,198,975</b>	<b>\$1,132,021</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>65 EXECUTIVE AND ADMINISTRATION</b>			
65.01 Executive and Administration	14,498	15,077	14,707
65.02 Distributed Administration	-14,498	-15,077	-14,707
<b>TOTALS, EXPENDITURES</b>			
State Operations	115,327	141,520	123,033
Local Assistance	1,232,403	1,198,975	1,132,021
<b>Totals, Expenditures</b>	<b>\$1,347,730</b>	<b>\$1,340,495</b>	<b>\$1,255,054</b>

**EXPENDITURES BY CATEGORY**

<b>1 State Operations</b>	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	561.7	601.4	592.4	\$35,863	\$39,366	\$40,435
Total Adjustments	-	-	-18.5	-	-	-1,108
Estimated Salary Savings	-	-30.1	-28.7	-	-1,968	-1,966
<b>Net Totals, Salaries and Wages</b>	<b>561.7</b>	<b>571.3</b>	<b>545.2</b>	<b>\$35,863</b>	<b>\$37,398</b>	<b>\$37,361</b>
Staff Benefits	-	-	-	12,552	13,089	13,076
<b>Totals, Personal Services</b>	<b>561.7</b>	<b>571.3</b>	<b>545.2</b>	<b>\$48,415</b>	<b>\$50,487</b>	<b>\$50,437</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$66,912	\$91,033	\$72,596

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$115,327</b>	<b>\$141,520</b>	<b>\$123,033</b>
(State Operations)						

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,910	\$42,402	\$35,124
Allocation for employee compensation	70	140	-
Adjustment per Section 3.60	394	-50	-
Adjustment per Section 3.90	-1,294	-417	-
Adjustment per Section 3.90(b)	-373	-	-
Adjustment per Section 3.91	-2,176	-	-
Adjustment per Section 3.91 (a)	-	-3,817	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-88	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,245	-
003 Budget Act appropriation	6,405	6,390	6,386
Adjustment per Section 4.30	-4	-3	-
Chapters 13 & 14, Statutes of 2011	-	2	-
Penal Code Section 13821	-	164	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	606	597	-
<b>Totals Available</b>	<b>\$49,538</b>	<b>\$44,067</b>	<b>\$41,510</b>
Unexpended balance, estimated savings	-523	-	-
Balance available in subsequent years	-597	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48,418</b>	<b>\$44,067</b>	<b>\$41,510</b>
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-	-164	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$48,418</b>	<b>\$43,903</b>	<b>\$41,510</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$826	\$784	\$785
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	12	-4	-
Adjustment per Section 3.90	-59	-12	-
Adjustment per Section 3.91	-49	-	-
<b>Totals Available</b>	<b>\$732</b>	<b>\$770</b>	<b>\$785</b>
Unexpended balance, estimated savings	-249	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$483</b>	<b>\$770</b>	<b>\$785</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,103	\$1,148	\$1,154
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	9	-14	-
Adjustment per Section 3.90	-	-19	-
Adjustment per Section 3.91	-74	-	-

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Transfer from Item 0690-001-0029, Budget Act of 2009 per Provision 1	<u>30</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,070</b>	<b>\$1,122</b>	<b>\$1,154</b>
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,062</b>	<b>\$1,122</b>	<b>\$1,154</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$299	\$19
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	<u>-8</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$295</b>	<b>\$299</b>	<b>\$19</b>
Unexpended balance, estimated savings	<u>-60</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$235</b>	<b>\$299</b>	<b>\$19</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	<u>\$81</u>	<u>\$83</u>	<u>\$83</u>
<b>Totals Available</b>	<b>\$81</b>	<b>\$83</b>	<b>\$83</b>
Unexpended balance, estimated savings	<u>-64</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$83</b>	<b>\$83</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,290	\$1,307	\$1,331
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	21	7	-
Adjustment per Section 3.90	-	-12	-
Adjustment per Section 3.91	<u>-51</u>	<u>-</u>	<u>-</u>
011 Budget Act appropriation (Loan to the General Fund)	<u>-</u>	<u>(11,000)</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,263</b>	<b>\$1,303</b>	<b>\$1,331</b>
Unexpended balance, estimated savings	<u>-421</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$842</b>	<b>\$1,303</b>	<b>\$1,331</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	<u>\$25</u>	<u>\$105</u>	<u>\$114</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$105</b>	<b>\$114</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,386	\$86,420	\$72,058
Allocation for employee compensation	88	72	-
Adjustment per Section 3.60	432	-126	-
Adjustment per Section 3.90	-1,120	-373	-
Adjustment per Section 3.91	-1,064	-	-
Adjustment per Section 3.91 (a)	-	-30	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-165	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-15	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-539	-
Budget Adjustment	<u>-28,172</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$56,550</b>	<b>\$85,244</b>	<b>\$72,058</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Reimbursements	\$2,724	\$4,188	\$2,883
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$2,342	\$213	\$286
011 Budget Act appropriation (Loan to General Fund)	-	(1,000)	-
<b>Totals Available</b>	<b>\$2,342</b>	<b>\$213</b>	<b>\$286</b>
Unexpended balance, estimated savings	-182	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,160</b>	<b>\$213</b>	<b>\$286</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$7	\$5
<b>Totals Available</b>	<b>\$10</b>	<b>\$7</b>	<b>\$5</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$7</b>	<b>\$5</b>
<b>3149 Local Safety and Protection Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
Penal Code Section 13821	\$645	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$645</b>	<b>\$-</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			
001 Budget Act appropriation	\$2,654	\$2,573	\$2,598
Allocation for employee compensation	15	5	-
Adjustment per Section 3.60	52	17	-
Adjustment per Section 3.90	-105	-32	-
Adjustment per Section 3.91	-131	-	-
<b>Totals Available</b>	<b>\$2,485</b>	<b>\$2,563</b>	<b>\$2,598</b>
Unexpended balance, estimated savings	-325	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,160</b>	<b>\$2,563</b>	<b>\$2,598</b>
<b>6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 and Chapter 8, Statutes of 2010	\$809	\$809	\$-
Item 0690-001-6073, Budget Act of 2008 as amended by Chapter 8, Statutes of 2010	704	704	-
<b>Totals Available</b>	<b>\$1,513</b>	<b>\$1,513</b>	<b>\$-</b>
Balance available in subsequent years	-1,513	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,513</b>	<b>\$-</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$217	\$207	\$207
<b>Totals Available</b>	<b>\$217</b>	<b>\$207</b>	<b>\$207</b>
Unexpended balance, estimated savings	-217	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$115,327</b>	<b>\$141,520</b>	<b>\$123,033</b>

**2 LOCAL ASSISTANCE**

**2010-11\* 2011-12\* 2012-13\***

**0001 General Fund**

APPROPRIATIONS

\* Dollars in thousands, except in Salary Range.



**0690 California Emergency Management Agency - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
102 Budget Act appropriation	\$21,471	\$36,029	\$21,471
Adjustment per Section 3.94	-	-14,558	-
112 Budget Act appropriation	69,114	49,114	49,114
115 Budget Act appropriation	1,012	1,012	1,012
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	<u>4,690</u>	<u>75</u>	<u>-</u>
<b>Totals Available</b>	<b>\$96,287</b>	<b>\$71,672</b>	<b>\$71,597</b>
Unexpended balance, estimated savings	-180	-	-
Balance available in subsequent years	<u>-75</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$96,032</b>	<b>\$71,672</b>	<b>\$71,597</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,440	\$3,464	\$3,523
Transfer from Item 0690-001-0029, Budget Act of 2009, per Provision 1	<u>378</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,818</b>	<b>\$3,464</b>	<b>\$3,523</b>
Unexpended balance, estimated savings	<u>-346</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,472</b>	<b>\$3,464</b>	<b>\$3,523</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$9,715</u>	<u>\$9,715</u>	<u>\$500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,715</b>	<b>\$9,715</b>	<b>\$500</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$792</u>	<u>\$799</u>	<u>\$799</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$792</b>	<b>\$799</b>	<b>\$799</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$15,519</u>	<u>\$15,519</u>	<u>\$15,519</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,519</b>	<b>\$15,519</b>	<b>\$15,519</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$878,826	\$878,826	\$857,743
102 Budget Act appropriation	118,882	118,882	82,242
Budget Adjustment	<u>-11,921</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$985,787</b>	<b>\$997,708</b>	<b>\$939,985</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,599	\$-	\$-
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$98</u>	<u>\$98</u>	<u>\$98</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>
<b>3149 Local Safety and Protection Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	<u>\$17,389</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,389</b>	<b>\$-</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	\$100,000	\$100,000	\$100,000

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,232,403</b>	<b>\$1,198,975</b>	<b>\$1,132,021</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,347,730</b>	<b>\$1,340,495</b>	<b>\$1,255,054</b>

**FUND CONDITION STATEMENTS**

	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0029 Nuclear Planning Assessment Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$655	\$598	\$639
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5,075	5,636	5,658
Total Revenues, Transfers, and Other Adjustments	\$5,075	\$5,636	\$5,658
Total Resources	\$5,730	\$6,234	\$6,297
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	1,062	1,122	1,154
Local Assistance	3,472	3,464	3,523
0840 State Controller (State Operations)	12	15	17
4265 Department of Public Health (State Operations)	585	977	984
8880 Financial Information System for California (State Operations)	1	17	5
Total Expenditures and Expenditure Adjustments	\$5,132	\$5,595	\$5,683
FUND BALANCE	\$598	\$639	\$614
Reserve for economic uncertainties	598	639	614
<b>0241 Local Public Prosecutors and Public Defenders Training Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$996	\$1,160	\$1,132
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	4	4
164300 Penalty Assessments	967	850	850
Total Revenues, Transfers, and Other Adjustments	\$973	\$854	\$854
Total Resources	\$1,969	\$2,014	\$1,986
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	17	83	83
Local Assistance	792	799	799
Total Expenditures and Expenditure Adjustments	\$809	\$882	\$882
FUND BALANCE	\$1,160	\$1,132	\$1,104
Reserve for economic uncertainties	1,160	1,132	1,104
<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
<b>0425 Victim - Witness Assistance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$63	\$17,762	\$6,727
Prior year adjustments	16,709	-	-
Adjusted Beginning Balance	\$16,772	\$17,762	\$6,727

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	2	2	2
150300 Income From Surplus Money Investments	85	55	55
164300 Penalty Assessments	13,154	12,629	12,247
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Acts	4,121	4,121	4,121
TO0001 To General Fund Loan per item 0690-011-0425, Budget Act of 2011	-	-11,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,362</u>	<u>\$5,807</u>	<u>\$16,425</u>
Total Resources	\$34,134	\$23,569	\$23,152
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	842	1,303	1,331
Local Assistance	15,519	15,519	15,519
0840 State Controller (State Operations)	10	16	17
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>4</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,372</u>	<u>\$16,842</u>	<u>\$16,868</u>
FUND BALANCE	\$17,762	\$6,727	\$6,284
Reserve for economic uncertainties	17,762	6,727	6,284

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

BEGINNING BALANCE	\$612	\$718	\$787
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>131</u>	<u>174</u>	<u>174</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$131</u>	<u>\$174</u>	<u>\$174</u>
Total Resources	\$743	\$892	\$961
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	<u>25</u>	<u>105</u>	<u>114</u>
Total Expenditures and Expenditure Adjustments	<u>\$25</u>	<u>\$105</u>	<u>\$114</u>
FUND BALANCE	\$718	\$787	\$847
Reserve for economic uncertainties	718	787	847

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

BEGINNING BALANCE	\$308	\$460	\$460
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Penalties on Traffic Violations and Felony Convictions	153,847	147,870	143,434
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-49,085	-47,095	-45,645
Peace Officers Training Fund	-36,522	-35,067	-34,006
Fish and Game Preservation Fund	-535	-562	-544
Corrections Training Fund	-11,996	-11,518	-11,170
Driver Training Penalty Assessment Fund	-39,126	-37,566	-36,430
Local Public Prosecutors/Defenders Training Fund	-850	-850	-850
Victim/Witness Assistance Fund	-13,154	-12,629	-12,247
Traumatic Brain Injury Fund	-1,005	-965	-936
Transfers and Other Adjustments:			

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

	2010-11*	2011-12*	2012-13*
TO0840 California Motorcyclist Safety Fund per Item 2720-012-0903, Budget Acts	-250	-250	-250
Total Revenues, Transfers, and Other Adjustments	<u>\$1,324</u>	<u>\$1,368</u>	<u>\$1,356</u>
Total Resources	\$1,632	\$1,828	\$1,816
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	<u>1,172</u>	<u>1,368</u>	<u>1,356</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,172</u>	<u>\$1,368</u>	<u>\$1,356</u>
FUND BALANCE	\$460	\$460	\$460
<b>3034 Antiterrorism Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,124	\$838	\$489
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
143000 Personalized License Plates	1,401	1,400	1,400
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per item 0690-011-3034, Budget Act of 2011	-	-1,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,401</u>	<u>\$400</u>	<u>\$1,400</u>
Total Resources	\$3,525	\$1,238	\$1,889
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	2,160	213	286
0840 State Controller (State Operations)	5	-	-
8570 Department of Food and Agriculture (State Operations)	519	536	533
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,687</u>	<u>\$749</u>	<u>\$819</u>
FUND BALANCE	\$838	\$489	\$1,070
Reserve for economic uncertainties	838	489	1,070
<b>3075 Unlawful Sales Reduction Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$102	\$103	\$104
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
164300 Penalty Assessments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$103</u>	<u>\$104</u>	<u>\$105</u>
FUND BALANCE	\$103	\$104	\$105
Reserve for economic uncertainties	103	104	105
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$237	\$219	\$188
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	<u>86</u>	<u>74</u>	<u>74</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$86</u>	<u>\$74</u>	<u>\$74</u>
Total Resources	<u>\$323</u>	<u>\$293</u>	<u>\$262</u>
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	6	7	5
Local Assistance	<u>98</u>	<u>98</u>	<u>98</u>
Total Expenditures and Expenditure Adjustments	<u>\$104</u>	<u>\$105</u>	<u>\$103</u>
FUND BALANCE	\$219	\$188	\$159

\* Dollars in thousands, except in Salary Range.

**0690 California Emergency Management Agency - Continued**

	2010-11*	2011-12*	2012-13*
Reserve for economic uncertainties	219	188	159

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	561.7	601.4	592.4	\$35,863	\$39,366	\$40,435
<b>Proposed New Positions:</b>						
C.E.A. I	-	-	-0.5	6,173-7,838	-	-42
Sr Emergency Mgt Coordinator	-	-	-0.5	6,024-7,276	-	-40
Staff Services Manager I	-	-	-0.5	5,576-6,727	-	-37
Emergency Mgt Instructor II	-	-	-4.0	5,479-6,616	-	-290
Staff Services Manager I	-	-	-1.0	5,079-6,127	-	-74
Staff Information Systems Analyst	-	-	-1.0	5,065-6,466	-	-78
Associate Governmental Program Analyst	-	-	-5.0	4,400-5,348	-	-295
Maintenance Mechanic	-	-	-0.5	3,835-4,207	-	-24
Sheetfed Offset Press Op III	-	-	-0.5	3,624-4,405	-	-24
Staff Services Analyst	-	-	-1.0	3,050-3,708	-	-41
Staff Services Analyst	-	-	-1.0	2,817-4,446	-	-53
Office Technician (T)	-	-	-3.0	2,686-3,264	-	-110
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>-18.5</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$1,108</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-18.5</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$1,108</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>561.7</b>	<b>601.4</b>	<b>573.9</b>	<b>\$35,863</b>	<b>\$39,366</b>	<b>\$39,327</b>

\* Dollars in thousands, except in Salary Range.