

## 0690 Office of Emergency Services

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the California Emergency Management Agency is re-named the Office of Emergency Services (OES).

The principal objective of the OES is to reduce vulnerability to hazards and crimes through emergency management, homeland security, and criminal justice to ensure a safe and resilient California. The OES responds to and coordinates emergency activities to save lives and reduce property loss during disasters and facilitates/coordinates recovery from the effects of disasters. On a day-to-day basis, the 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. The OES's 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, the 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, the OES is responsible for the development and coordination of a comprehensive state strategy related to all hazards, including terrorism, that includes prevention, preparedness, and response and recovery.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
20 Emergency Management Services	175.4	185.8	185.8	\$35,772	\$49,803	\$50,390
40 Special Programs and Grant Management	214.1	227.0	222.5	1,072,813	1,208,552	1,194,092
65.01 Administration and Executive Program	129.7	129.8	129.8	12,935	14,734	15,229
65.02 Distributed Administration and Executive	-	-	-	-12,935	-14,734	-15,229
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>519.2</b>	<b>542.6</b>	<b>538.1</b>	<b>\$1,108,585</b>	<b>\$1,258,355</b>	<b>\$1,244,482</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001 General Fund				\$113,293	\$112,737	\$103,011
0028 Unified Program Account				538	772	800
0029 Nuclear Planning Assessment Special Account				4,347	4,655	4,782
0214 Restitution Fund				9,968	519	519
0241 Local Public Prosecutors and Public Defenders Training Fund				869	881	882
0425 Victim - Witness Assistance Fund				16,411	18,636	18,671
0437 State Assistance For Fire Equipment Account				22	114	104
0890 Federal Trust Fund				858,955	1,011,585	1,007,759
0995 Reimbursements				2,037	5,305	4,276
3034 Antiterrorism Fund				6	286	718
3112 Equality in Prevention and Services for Domestic Abuse Fund				101	103	103
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				101,880	102,555	102,650
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				158	-	-
8039 Disaster Resistant Communities Account				-	207	207
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,108,585</b>	<b>\$1,258,355</b>	<b>\$1,244,482</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

- Reduce Funding for the California Disaster Assistance Act Program-The Budget includes a \$10 million reduction to the California Disaster Assistance Act Program which provides state financial assistance to counties, cities and special districts for recovery efforts related to a disaster. This reduction aligns the appropriation with actual expenditures for this program and is not anticipated to have any impact on recovery activities.
- Replace General Fund with Antiterrorism Fund-The Budget includes a reduction of \$500,000 General Fund and an increase of \$500,000 Antiterrorism Fund to support the California Specialized Training Institute.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• California Disaster Assistance Act Program Reduction	\$-	\$-	-	-\$10,000	\$-	-
• Replace General Fund with Antiterrorism Fund	-	-	-	-500	500	-
• Employee Compensation Adjustments	-771	-1,031	-	135	213	-
• Retirement Rate Adjustment	308	424	-	308	424	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-3,625	-1.5
• Carryover/Reappropriation	499	-	-	-	-	-
• Miscellaneous Adjustments	-365	1,127	3.0	-	-1,138	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-1	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$333</b>	<b>\$520</b>	<b>3.0</b>	<b>-\$10,058</b>	<b>-\$3,626</b>	<b>-1.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$333</b>	<b>\$520</b>	<b>3.0</b>	<b>-\$10,058</b>	<b>-\$3,626</b>	<b>-1.5</b>
<b>Totals, Budget Adjustments</b>	<b>-\$333</b>	<b>\$520</b>	<b>3.0</b>	<b>-\$10,058</b>	<b>-\$3,626</b>	<b>-1.5</b>

### PROGRAM DESCRIPTIONS

#### 20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, the OES 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 OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

#### 40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The OES 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 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, the 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 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 OES and support services such as accounting, fiscal, personnel, and business services.

### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>Emergency Management Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$19,985	\$21,790	\$21,877

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0028 Unified Program Account	538	772	800
0029 Nuclear Planning Assessment Special Account	989	1,132	1,174
0437 State Assistance for Fire Equipment Account	22	114	104
0890 Federal Trust Fund	12,201	21,490	21,368
0995 Reimbursements	2,037	4,157	4,255
3034 Antiterrorism Fund	-	141	605
8039 Disaster Resistant Communities Account	-	207	207
<b>Totals, State Operations</b>	<b>\$35,772</b>	<b>\$49,803</b>	<b>\$50,390</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 Special Programs and Grant Management</b>			
<b>State Operations:</b>			
0001 General Fund	\$21,751	\$19,350	\$19,537
0214 Restitution Fund	253	19	19
0241 Local Public Prosecutors and Public Defenders Training Fund	70	82	83
0425 Victim - Witness Assistance Fund	892	1,317	1,352
0890 Federal Trust Fund	41,048	50,601	50,197
0995 Reimbursements	-	21	21
3034 Antiterrorism Fund	6	145	113
3112 Equality in Prevention and Services for Domestic Abuse Fund	3	5	5
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	1,880	2,555	2,650
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	158	-	-
<b>Totals, State Operations</b>	<b>\$66,061</b>	<b>\$74,095</b>	<b>\$73,977</b>
<b>Local Assistance:</b>			
0001 General Fund	\$71,557	\$71,597	\$61,597
0029 Nuclear Planning Assessment Special Account	3,358	3,523	3,608
0214 Restitution Fund	9,715	500	500
0241 Local Public Prosecutors and Public Defenders Training Fund	799	799	799
0425 Victim - Witness Assistance Fund	15,519	17,319	17,319
0890 Federal Trust Fund	805,706	939,494	936,194
0995 Reimbursements	-	1,127	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	98	98	98
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>\$1,006,752</b>	<b>\$1,134,457</b>	<b>\$1,120,115</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>65 EXECUTIVE AND ADMINISTRATION</b>			
65.01 Executive and Administration	12,935	14,734	15,229
65.02 Distributed Administration	-12,935	-14,734	-15,229
<b>TOTALS, EXPENDITURES</b>			
State Operations	101,833	123,898	124,367
Local Assistance	1,006,752	1,134,457	1,120,115

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>Totals, Expenditures</b>	<b>\$1,108,585</b>	<b>\$1,258,355</b>	<b>\$1,244,482</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	519.2	542.6	539.6	\$33,985	\$36,105	\$38,037
Total Adjustments	-	-	-1.5	-	-	-93
<b>Net Totals, Salaries and Wages</b>	<b>519.2</b>	<b>542.6</b>	<b>538.1</b>	<b>\$33,985</b>	<b>\$36,105</b>	<b>\$37,944</b>
Staff Benefits	-	-	-	11,895	12,637	13,281
<b>Totals, Personal Services</b>	<b>519.2</b>	<b>542.6</b>	<b>538.1</b>	<b>\$45,880</b>	<b>\$48,742</b>	<b>\$51,225</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$55,953</u>	<u>\$75,156</u>	<u>\$73,142</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$101,833</b>	<b>\$123,898</b>	<b>\$124,367</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,402	\$35,086	\$35,029
Allocation for employee compensation	140	79	-
Adjustment per Section 3.60	-50	308	-
Adjustment per Section 3.90	-417	-850	-
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	6,390	6,386	6,385
Adjustment per Section 4.30	-3	-4	-
Chapter 13, Statutes of 2011	1	-	-
Chapter 14, Statutes of 2011	1	-	-
Penal Code Section 13821	164	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	597	499	-
Chapter 13, Statutes of 2011	-	1	1
Chapter 14, Statutes of 2011	-	1	1
<b>Totals Available</b>	<b>\$44,067</b>	<b>\$41,506</b>	<b>\$41,416</b>
Unexpended balance, estimated savings	-1,666	-364	-2
Balance available in subsequent years	-501	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41,900</b>	<b>\$41,140</b>	<b>\$41,414</b>
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-164	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$41,736</b>	<b>\$41,140</b>	<b>\$41,414</b>
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$784	\$785	\$800
Allocation for employee compensation	2	2	-

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Adjustment per Section 3.60	-4	9	-
Adjustment per Section 3.90	-12	-24	-
<b>Totals Available</b>	<b>\$770</b>	<b>\$772</b>	<b>\$800</b>
Unexpended balance, estimated savings	-232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$538</b>	<b>\$772</b>	<b>\$800</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,148	\$1,154	\$1,174
Allocation for employee compensation	7	4	-
Adjustment per Section 3.60	-14	11	-
Adjustment per Section 3.90	-19	-37	-
<b>Totals Available</b>	<b>\$1,122</b>	<b>\$1,132</b>	<b>\$1,174</b>
Unexpended balance, estimated savings	-133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$989</b>	<b>\$1,132</b>	<b>\$1,174</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$19	\$19
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$299</b>	<b>\$19</b>	<b>\$19</b>
Unexpended balance, estimated savings	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$253</b>	<b>\$19</b>	<b>\$19</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$83	\$83	\$83
Adjustment per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$83</b>	<b>\$82</b>	<b>\$83</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$70</b>	<b>\$82</b>	<b>\$83</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,307	\$1,331	\$1,352
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	7	12	-
Adjustment per Section 3.90	-12	-28	-
011 Budget Act appropriation (Loan to the General Fund)	(11,000)	-	-
<b>Totals Available</b>	<b>\$1,303</b>	<b>\$1,317</b>	<b>\$1,352</b>
Unexpended balance, estimated savings	-411	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$892</b>	<b>\$1,317</b>	<b>\$1,352</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	\$22	\$114	\$104
<b>TOTALS, EXPENDITURES</b>	<b>\$22</b>	<b>\$114</b>	<b>\$104</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,420	\$72,549	\$71,565
Allocation for employee compensation	72	98	-
Adjustment per Section 3.60	-126	329	-
Adjustment per Section 3.90	-373	-885	-

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
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>-31,995</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,249</b>	<b>\$72,091</b>	<b>\$71,565</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,037	\$4,178	\$4,276
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$213	\$286	\$718
011 Budget Act appropriation (Loan to the General Fund)	<u>(1,000)</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$213</b>	<b>\$286</b>	<b>\$718</b>
Unexpended balance, estimated savings	<u>-207</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$286</b>	<b>\$718</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>\$5</u>	<u>\$5</u>
<b>Totals Available</b>	<b>\$7</b>	<b>\$5</b>	<b>\$5</b>
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$5</b>	<b>\$5</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	\$2,573	\$2,598	\$2,650
Allocation for employee compensation	5	10	-
Adjustment per Section 3.60	17	35	-
Adjustment per Section 3.90	<u>-32</u>	<u>-88</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,563</b>	<b>\$2,555</b>	<b>\$2,650</b>
Unexpended balance, estimated savings	<u>-683</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,880</b>	<b>\$2,555</b>	<b>\$2,650</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:			
Item 0690-001-6073, Budget Act of 2007, as amended by Chapter 172, Statutes of 2007 and Chapter 8, Statutes of 2010	\$809	\$-	\$-
Item 0690-001-6073, Budget Act of 2008 as amended by Chapter 8, Statutes of 2010	<u>704</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,513</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-1,355</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$-</b>	<b>\$-</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$207</u>	<u>\$207</u>	<u>\$207</u>
<b>Totals Available</b>	<b>\$207</b>	<b>\$207</b>	<b>\$207</b>
Unexpended balance, estimated savings	<u>-207</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$101,833</b>	<b>\$123,898</b>	<b>\$124,367</b>

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$36,029	\$21,471	\$21,471
Adjustment per Section 3.94	-14,558	-	-
112 Budget Act appropriation	49,114	49,114	39,114
115 Budget Act appropriation	1,012	1,012	1,012
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	76	-	-
<b>Totals Available</b>	<b>\$71,673</b>	<b>\$71,597</b>	<b>\$61,597</b>
Unexpended balance, estimated savings	-116	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$71,557</b>	<b>\$71,597</b>	<b>\$61,597</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,464	\$3,523	\$3,608
<b>Totals Available</b>	<b>\$3,464</b>	<b>\$3,523</b>	<b>\$3,608</b>
Unexpended balance, estimated savings	-106	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,358</b>	<b>\$3,523</b>	<b>\$3,608</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$9,715	\$500	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$9,715</b>	<b>\$500</b>	<b>\$500</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$799	\$799	\$799
<b>TOTALS, EXPENDITURES</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$15,519	\$17,319	\$17,319
<b>TOTALS, EXPENDITURES</b>	<b>\$15,519</b>	<b>\$17,319</b>	<b>\$17,319</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$878,826	\$857,252	\$857,252
Budget Adjustment	-175,679	-	-
102 Budget Act appropriation	118,882	82,242	78,942
Budget Adjustment	-16,323	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$805,706</b>	<b>\$939,494</b>	<b>\$936,194</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$1,127	\$-
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$98	\$98	\$98
<b>TOTALS, EXPENDITURES</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</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
<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>\$1,006,752</b>	<b>\$1,134,457</b>	<b>\$1,120,115</b>

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,108,585</b>	<b>\$1,258,355</b>	<b>\$1,244,482</b>
<b>FUND CONDITION STATEMENTS</b>			
	2011-12*	2012-13*	2013-14*
<b>0029 Nuclear Planning Assessment Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$598	-\$687	-
Prior year adjustments	-616	-	-
Adjusted Beginning Balance	-\$18	-\$687	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,404	6,351	\$5,796
Total Revenues, Transfers, and Other Adjustments	\$4,404	\$6,351	\$5,796
Total Resources	\$4,386	\$5,664	\$5,796
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	989	1,132	1,174
Local Assistance	3,358	3,523	3,608
0840 State Controller (State Operations)	15	21	-
4265 Department of Public Health (State Operations)	698	976	988
8880 Financial Information System for California (State Operations)	13	12	26
Total Expenditures and Expenditure Adjustments	\$5,073	\$5,664	\$5,796
FUND BALANCE	-\$687	-	-
Reserve for economic uncertainties	-687	-	-
<b>0241 Local Public Prosecutors and Public Defenders Training Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,160	\$1,040	\$1,012
Prior year adjustments	-105	-	-
Adjusted Beginning Balance	\$1,055	\$1,040	\$1,012
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	3	3
164300 Penalty Assessments	850	850	850
Total Revenues, Transfers, and Other Adjustments	\$854	\$853	\$853
Total Resources	\$1,909	\$1,893	\$1,865
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	70	82	83
Local Assistance	799	799	799
Total Expenditures and Expenditure Adjustments	\$869	\$881	\$882
FUND BALANCE	\$1,040	\$1,012	\$983
Reserve for economic uncertainties	1,040	1,012	983
<b>0372 Disaster Relief Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$11	\$3	\$3
Prior year adjustments	-8	-	-
Adjusted Beginning Balance	\$3	\$3	\$3
FUND BALANCE	\$3	\$3	\$3
Reserve for economic uncertainties	3	3	3

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2011-12*	2012-13*	2013-14*
<b>0425 Victim - Witness Assistance Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$17,762	\$6,284	\$2,877
Prior year adjustments	812	-	-
Adjusted Beginning Balance	\$18,574	\$6,284	\$2,877
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	1	1	1
150300 Income From Surplus Money Investments	27	21	21
164300 Penalty Assessments	10,991	11,114	10,772
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 0690-011-0425, Budget Act of 2011	-	-	900
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	\$4,140	\$15,257	\$15,815
Total Resources	\$22,714	\$21,541	\$18,692
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	892	1,317	1,352
Local Assistance	15,519	17,319	17,319
0840 State Controller (State Operations)	16	21	-
8880 Financial Information System for California (State Operations)	3	7	6
Total Expenditures and Expenditure Adjustments	\$16,430	\$18,664	\$18,677
FUND BALANCE	\$6,284	\$2,877	\$15
Reserve for economic uncertainties	6,284	2,877	15
<b>0437 State Assistance For Fire Equipment Account <sup>§</sup></b>			
BEGINNING BALANCE	\$718	\$829	\$801
Prior year adjustments	60	-	-
Adjusted Beginning Balance	\$778	\$829	\$801
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	8	11	11
160400 Sale of Fixed Assets	65	76	76
Total Revenues, Transfers, and Other Adjustments	\$73	\$87	\$87
Total Resources	\$851	\$916	\$888
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	22	114	104
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	\$22	\$115	\$105
FUND BALANCE	\$829	\$801	\$783
Reserve for economic uncertainties	829	801	783
<b>0903 State Penalty Fund <sup>^</sup></b>			
BEGINNING BALANCE	\$460	\$61	\$61
Prior year adjustments	-511	-	-
Adjusted Beginning Balance	-\$51	\$61	\$61
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2011-12*	2012-13*	2013-14*
Revenues:			
217500 Fines and Penalties--External: Local Government	141,732	130,415	126,508
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-45,304	-41,342	-40,042
Peace Officers Training Fund	-33,608	-30,859	-29,908
Fish and Game Preservation Fund	-601	-626	-609
Corrections Training Fund	-11,039	-10,136	-9,824
Driver Training Penalty Assessment Fund	-36,004	-33,059	-32,040
Local Public Prosecutors/Defenders Training Fund	-652	-850	-850
Victim/Witness Assistance Fund	-12,104	-11,114	-10,772
Traumatic Brain Injury Fund	-925	-849	-823
Transfers and Other Adjustments:			
T00840 California Motorcyclist Fund per Item 2720-012-0903, Budget Acts	-250	-250	-250
Total Revenues, Transfers, and Other Adjustments	<u>\$1,245</u>	<u>\$1,330</u>	<u>\$1,390</u>
Total Resources	\$1,194	\$1,391	\$1,451
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	<u>1,133</u>	<u>1,330</u>	<u>1,385</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,133</u>	<u>\$1,330</u>	<u>\$1,385</u>
FUND BALANCE	\$61	\$61	\$66
<b>3034 Antiterrorism Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$838	\$656	\$1,237
Prior year adjustments	<u>-75</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$763	\$656	\$1,237
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
143000 Personalized License Plates	1,435	1,400	1,400
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per item 0690-011-3034, Budget Act of 2011	<u>-1,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$435</u>	<u>\$1,400</u>	<u>\$1,400</u>
Total Resources	\$1,198	\$2,056	\$2,637
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	6	286	718
8570 Department of Food and Agriculture (State Operations)	536	529	541
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>4</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$542</u>	<u>\$819</u>	<u>\$1,259</u>
FUND BALANCE	\$656	\$1,237	\$1,378
Reserve for economic uncertainties	656	1,237	1,378
<b>3075 Unlawful Sales Reduction Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$103	\$94	\$95
Prior year adjustments	<u>-9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$94	\$94	\$95
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
164300 Penalty Assessments	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	\$94	\$95	\$96
FUND BALANCE	\$94	\$95	\$96

\* Dollars in thousands, except in Salary Range.

**0690 Office of Emergency Services - Continued**

	2011-12*	2012-13*	2013-14*
Reserve for economic uncertainties	94	95	96
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$219	\$207	\$179
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$221	\$207	\$179
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>87</u>	<u>75</u>	<u>75</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$87</u>	<u>\$75</u>	<u>\$75</u>
Total Resources	\$308	\$282	\$254
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	3	5	5
Local Assistance	<u>98</u>	<u>98</u>	<u>98</u>
Total Expenditures and Expenditure Adjustments	<u>\$101</u>	<u>\$103</u>	<u>\$103</u>
FUND BALANCE	\$207	\$179	\$151
Reserve for economic uncertainties	207	179	151

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	519.2	542.6	539.6	\$33,985	\$36,105	\$38,037
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Associate Governmental Program Analyst	-	-	-1.5	4,400-5,348	-	-92
Executive Office						
Deputy Secretary, Chief of Staff	-	-	-1.0	9,755-10,549	-	-117
Director of Communications	-	-	-1.0	8,630-9,332	-	-104
Director	-	-	-1.0	8,630-9,332	-	-109
Director, Office of Access and Functional Needs	-	-	-1.0	8,369-9,053	-	-100
Assistant Secretary	-	-	-1.0	8,369-9,053	-	-109
Preparedness						
Assistant Secretary	-	-	-1.0	8,369-9,053	-	-109
Director	-	-	-1.0	8,369-9,053	-	-114
CEA I	-	-	-1.0	6,173-7,838	-	-94
Research Manager II	-	-	-1.0	5,576-6,727	-	-81
Staff Services Manager I	-	-	-1.0	5,079-6,127	-	-74
Staff Programmer Analyst (Spec)	-	-	-1.0	5,065-6,466	-	-78
Sr Emergency Mgt Coordinator	-	-	-3.0	4,961-5,987	-	-262
Research Program Specialist I	-	-	-1.0	4,833-5,874	-	-67
Research Analyst II	-	-	-2.0	4,619-5,616	-	-135
Associate Governmental Program Analyst	-	-	-2.0	4,400-5,348	-	-128
Research Analyst I - (GIS)	-	-	-1.0	3,106-4,670	-	-49
Staff Services Analyst (General)	-	-	-3.0	2,817-4,446	-	-150
Office Technician (Typing)	-	-	-4.0	2,686-3,264	-	-155
Response						
Assistant Director	-	-	-1.0	8,785-9,502	-	-114
Assistant Secretary	-	-	-1.0	8,369-9,053	-	-109
Director	-	-	-2.0	8,369-9,053	-	-209

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Recovery						
Emergency Services Coordinator	-	-	-1.0	3,748-5,453	-	-65
Training & Exercise						
Assistant Secretary	-	-	-1.0	8,785-9,502	-	-114
Emergency Mgt / Instructor II	-	-	-12.0	5,479-6,616	-	-942
Sheetfed Offset Press Operator III	-	-	-1.0	3,624-4,405	-	-53
Grants Programs						
Director	-	-	-1.0	9,215-9,968	-	-120
CEA II	-	-	-1.0	7,815-8,616	-	-104
Staff Services Manager III	-	-	-1.0	6,779-7,474	-	-90
Program Manager II	-	-	-1.0	5,719-6,911	-	-83
Staff Services Manager II	-	-	-4.0	5,576-6,727	-	-323
Program Manager I	-	-	-2.0	5,205-6,287	-	-151
Staff Services Manager I	-	-	-14.0	5,079-6,127	-	-981
Sr Emergency Services Coordinator	-	-	-2.0	4,961-5,987	-	-144
Criminal Justice Specialist II (Tech)	-	-	-3.0	4,833-5,874	-	-202
Research Analyst II (General)	-	-	-2.0	4,619-5,616	-	-126
Associate Governmental Program Analyst	-	-	-51.5	4,400-5,348	-	-3,209
Emergency Services Coordinator	-	-	-5.0	3,748-5,453	-	-327
Staff Services Analyst (General)	-	-	-12.0	2,817-4,446	-	-554
Office Technician (Typing)	-	-	-4.0	2,686-3,264	-	-145
Office Technician (General)	-	-	-1.0	2,638-3,209	-	-39
Office Assistant (Typing)	-	-	-1.0	2,143-2,826	-	-34
Agency Information Office						
Deputy Chief of Staff	-	-	-1.0	7,261-7,852	-	-94
Systems Software Specialist III (Sup)	-	-	-1.0	6,416-8,187	-	-98
CEA I	-	-	-1.0	6,173-7,838	-	-74
Data Processing Manager II	-	-	-2.0	5,849-7,464	-	-163
Senior Information Systems Analyst (Spec)	-	-	-1.0	5,571-7,109	-	-70
Systems Software Specialist II (Tech)	-	-	-8.0	5,561-7,097	-	-664
Precision Electronics Spec	-	-	-1.0	5,397-6,246	-	-68
Staff Programmer Analyst (Spec)	-	-	-1.0	5,065-6,466	-	-78
Staff Information Systems Analyst	-	-	-7.0	5,065-6,466	-	-547
Associate Programmer Analyst	-	-	-1.0	4,619-5,897	-	-71
Associate Info Systems Analyst	-	-	-5.0	4,619-5,897	-	-333
Telecomm Systems Analyst II	-	-	-1.0	4,400-5,616	-	-55
Associate Governmental Program Analyst	-	-	-2.0	4,400-5,348	-	-128
Staff Services Analyst (General)	-	-	-1.0	2,817-4,446	-	-53
Office Assistant (General)	-	-	-1.0	2,074-2,770	-	-32
Administration						
Assistant Secretary	-	-	-1.0	8,835-10,183	-	-106
Staff Services Manager II (Mgr)	-	-	-2.0	6,173-6,808	-	-160
Staff Management Auditor	-	-	-1.0	5,079-6,434	-	-64
Staff Services Manager I	-	-	-2.0	5,079-6,127	-	-147
Associate Management Auditor	-	-	-3.0	4,619-5,897	-	-139
Associate Governmental Program Analyst	-	-	-10.5	4,400-5,348	-	-667
Digital Print Operator II	-	-	-1.0	2,867-3,485	-	-42
Staff Services Analyst (General)	-	-	-4.0	2,817-4,446	-	-205

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Office Technician (General)	-	-	-1.0	2,638-3,209	-	-39
Business Services Asst (Spec)	-	-	-2.0	2,495-3,708	-	-89
Stock Clerk	-	-	-1.0	2,420-2,942	-	-35
Office Assistant (Typing)	-	-	-1.0	2,143-2,826	-	-33
Office Assistant (General)	-	-	-1.0	2,074-2,770	-	-33
Executive Office						
Chief Counsel	-	-	1.0	9,755-10,549	-	122
Special Advisor	-	-	1.0	9,215-9,968	-	115
Chief, Office of Access and Functional Needs	-	-	1.0	8,369-9,053	-	105
Chief, Public Information & Crisis Communication	-	-	1.0	8,369-9,053	-	105
Chief, Office of Private Sector/NGO Coordination	-	-	1.0	7,261-7,852	-	95
Chief, Office of Legislative Affairs	-	-	1.0	7,261-7,852	-	91
Staff Services Manager II (Mgr)	-	-	1.0	6,173-6,808	-	82
Staff Management Auditor	-	-	1.0	5,079-6,434	-	64
Associate Management Auditor	-	-	3.0	4,619-5,897	-	139
Associate Governmental Program Analyst	-	-	6.0	4,400-5,348	-	378
Emergency Services Coordinator	-	-	1.0	3,748-5,453	-	65
Staff Services Analyst (General)	-	-	1.0	2,817-4,446	-	51
Response & Recovery Operations						
Deputy Director	-	-	1.0	9,215-9,968	-	115
Assistant Deputy Director, Response	-	-	1.0	8,785-9,502	-	110
Chief, Law Enforcement	-	-	1.0	8,785-9,502	-	110
Assistant Deputy Director, Recovery	-	-	1.0	8,785-9,502	-	110
CEA II	-	-	1.0	7,815-8,616	-	94
Planning, Preparedness, Prevention						
Deputy Director	-	-	1.0	9,215-9,968	-	115
Assistant Deputy Director, Superintendent of CSTI	-	-	1.0	8,785-9,502	-	110
CEA I	-	-	1.0	6,173-7,838	-	94
Emergency Mgt / Instructor II	-	-	12.0	5,479-6,616	-	942
Staff Services Manager I	-	-	1.0	5,079-6,127	-	74
Sr Emergency Mgt Coordinator	-	-	3.0	4,961-5,987	-	262
Associate Governmental Program Analyst	-	-	2.0	4,400-5,348	-	128
Sheetfed Offset Press Operator III	-	-	1.0	3,624-4,405	-	53
Staff Services Analyst (General)	-	-	3.0	2,817-4,446	-	150
Office Technician (Typing)	-	-	4.0	2,686-3,264	-	155
Logistics Management						
Deputy Director	-	-	1.0	9,215-9,968	-	115
Systems Software Specialist III (Sup)	-	-	1.0	6,416-8,187	-	98
CEA I	-	-	1.0	6,173-7,838	-	74
Staff Services Manager II (Mgr)	-	-	1.0	6,173-6,808	-	78
Data Processing Manager II	-	-	2.0	5,849-7,464	-	163
Research Manager II	-	-	1.0	5,576-6,727	-	81
Senior Information Systems Analyst (Spec)	-	-	1.0	5,571-7,109	-	70
Systems Software Specialist II (Tech)	-	-	8.0	5,561-7,097	-	664
Precision Electronics Spec	-	-	1.0	5,397-6,246	-	68
Staff Services Manager I	-	-	2.0	5,079-6,127	-	147
Staff Programmer Analyst (Spec)	-	-	2.0	5,065-6,466	-	156
Staff Information Systems Analyst	-	-	7.0	5,065-6,466	-	547

\* Dollars in thousands, except in Salary Range.

## 0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Research Program Specialist I	-	-	1.0	4,833-5,874	-	67
Research Analyst II	-	-	2.0	4,619-5,616	-	135
Associate Info Systems Analyst	-	-	5.0	4,619-5,897	-	333
Associate Programmer Analyst	-	-	1.0	4,619-5,897	-	71
Telecomm Systems Analyst II	-	-	1.0	4,400-5,616	-	55
Associate Governmental Program Analyst	-	-	6.5	4,400-5,348	-	417
Research Analyst I	-	-	1.0	3,106-4,670	-	49
Digital Print Operator II	-	-	1.0	2,867-3,485	-	42
Staff Services Analyst (General)	-	-	4.0	2,817-4,446	-	207
Office Technician (General)	-	-	1.0	2,638-3,209	-	39
Business Services Asst (Spec)	-	-	2.0	2,495-3,708	-	89
Stock Clerk	-	-	1.0	2,420-2,942	-	35
Office Assistant (Typing)	-	-	1.0	2,143-2,826	-	33
Office Assistant (General)	-	-	2.0	2,074-2,770	-	65
Finance & Administration						
Deputy Director	-	-	1.0	9,215-9,968	-	115
CEA II	-	-	1.0	7,815-8,616	-	104
Staff Services Manager III	-	-	1.0	6,779-7,474	-	90
Program Manager II	-	-	1.0	5,719-6,911	-	83
Staff Services Manager II	-	-	4.0	5,576-6,727	-	323
Program Manager I	-	-	2.0	5,205-6,287	-	151
Staff Services Manager I	-	-	14.0	5,079-6,127	-	981
Sr Emergency Services Coordinator	-	-	2.0	4,961-5,987	-	144
Criminal Justice Specialist II (Tech)	-	-	3.0	4,833-5,874	-	202
Research Analyst II (General)	-	-	2.0	4,619-5,616	-	126
Associate Governmental Program Analyst	-	-	51.5	4,400-5,348	-	3,209
Emergency Services Coordinator	-	-	5.0	3,748-5,453	-	327
Staff Services Analyst (General)	-	-	12.0	2,817-4,446	-	554
Office Technician (Typing)	-	-	4.0	2,686-3,264	-	145
Office Technician (General)	-	-	1.0	2,638-3,209	-	39
Office Assistant (Typing)	-	-	1.0	2,143-2,826	-	34
<b>Total Workload and Administrative Adjustments</b>	-	-	<b>-1.5</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$93</b>
<b>Total Adjustments</b>	-	-	<b>-1.5</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$93</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>519.2</b>	<b>542.6</b>	<b>538.1</b>	<b>\$33,985</b>	<b>\$36,105</b>	<b>\$37,944</b>

\* Dollars in thousands, except in Salary Range.