

## 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (OES) is to protect lives and property, build capabilities, and support our communities for a resilient California. The OES serves the public through effective collaboration in preparing for, protecting against, responding to, recovering from, and mitigating the impacts of all hazards and threats.

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' 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, which includes prevention, preparedness, mitigation, 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.

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0380 Emergency Management Services	175.0	166.0	186.0	\$51,762	\$61,642	\$78,337
0385 Special Programs and Grant Management	214.5	220.1	207.8	695,482	1,227,352	1,249,116
0395 Public Safety Communications	371.5	357.3	358.3	145,651	191,287	191,181
9900100 Administration	111.2	124.8	128.3	14,048	17,589	18,970
9900200 Administration - Distributed	-	-	-	-14,050	-17,589	-18,970
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>872.2</b>	<b>868.2</b>	<b>880.4</b>	<b>\$892,893</b>	<b>\$1,480,281</b>	<b>\$1,518,634</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$106,212	\$130,435	\$202,052
0022 State Emergency Telephone Number Account				79,350	111,205	111,111
0028 Unified Program Account				614	844	840
0029 Nuclear Planning Assessment Special Account				4,656	5,029	3,173
0214 Restitution Fund				508	11,008	5,208
0241 Local Public Prosecutors and Public Defenders Training Fund				852	884	883
0425 Victim - Witness Assistance Fund				18,301	18,768	13,811
0437 State Assistance For Fire Equipment Account				9	100	100
0890 Federal Trust Fund				503,212	1,000,824	1,002,369
0995 Reimbursements				2,518	4,450	4,452
3034 Antiterrorism Fund				378	2,795	745
3112 Equality in Prevention and Services for Domestic Abuse Fund				98	76	-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund				9,041	10,000	9,987
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				100,843	102,723	82,726
8039 Disaster Resistant Communities Account				-	207	207
8069 Child Victims of Human Trafficking Fund				-	451	250
8084 American Red Cross, California Chapters Fund				-	400	400
8093 California Sexual Violence Victim Services Fund				-	-	250
9730 Technology Services Revolving Fund				66,301	80,082	-
9751 Public Safety Communications Revolving Fund				-	-	80,070
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$892,893</b>	<b>\$1,480,281</b>	<b>\$1,518,634</b>

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

## 0690 Office of Emergency Services - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Government Code, Title 5, Division 2, Part 1, Chapter 1, Article 6; Penal Code, Part 4, Title 6, Chapter 3.

### MAJOR PROGRAM CHANGES

- **Enhanced Services** - An increase of \$20.4 million General Fund to support the Office of Emergency Services' responsibility for emergency preparedness and response. This includes a one-time \$10 million General Fund augmentation to replace wildland fire engines, which will be placed throughout the state as part of the State Fire and Rescue Mutual Aid System. In addition, this includes \$2.8 million for both the Fire and Rescue Branch and the Law Enforcement Branch to expand the capacity to respond to major fires and other natural and man-made disasters throughout the state. This also includes \$3.7 million General Fund to support the Statewide Disaster Program.
- **California Disaster Assistance Act** - An increase of \$30 million General Fund to support local jurisdictions using the California Disaster Assistance Act program. The program supports recovery from all disasters, such as tree mortality, wildfires, earthquakes, floods, and drought.
- **California Earthquake Early Warning** - An increase of \$10 million General Fund to support the implementation of the California Earthquake Early Warning System and Program for a comprehensive and reliable earthquake early warning system statewide. The funding will be used to perform research on necessary technology and other technical aspects which will integrate public and private infrastructure, provide public education, and conduct training.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• California Disaster Assistance Act Program	\$-	\$-	-	\$30,000	\$-	-
• California Disaster Assistance Act Augmentation	-	-	-	22,200	-	-
• Emergency Operations and Critical Infrastructure Support	-	-	-	20,445	-	7.2
• Earthquake Early Warning	-	-	-	10,000	-	4.0
• Human Trafficking Grant Program Funding Extension	-	-	-	10,000	-	-
• State Operations Center	-	-	-	4,000	-	-
• Disaster Assistance Credentialing Program	-	-	-	500	-	-
• California Youth Crisis Line	-	-	-	200	-	-
• California Sexual Violence Victim Services Fund Local Assistance Authority	-	-	-	-	250	-
• Public Safety Communications Office	-	-	-	-	83	1.0
• Victim Witness Assistance Fund Local Assistance	-	-	-	-	-750	-
• Proposition 1B Local Assistance Authority Reduction	-	-	-	-	-20,000	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$97,345</b>	<b>-\$20,417</b>	<b>12.2</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$1,777	\$6,980	-	\$1,777	\$6,980	-
• Expenditure by Category Redistribution - Reimbursement	-	197	-	-	197	-
• Salary Adjustments	363	1,388	-	363	1,388	-
• Benefit Adjustments	161	613	-	195	744	-
• Retirement Rate Adjustments	117	393	-	117	393	-
• SWCAP	-	-	-	-	1,488	-
• Pro Rata	-	-	-	-	452	-

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**0690 Office of Emergency Services - Continued**

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	3,366	-	19.0	-	-2,716	19.0
• Lease Revenue Debt Service Adjustment	-9	-	-	-5	-1	-
• Budget Position Transparency	-1,777	-7,177	-101.2	-1,777	-7,177	-101.2
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$3,998</b>	<b>\$2,394</b>	<b>-82.2</b>	<b>\$670</b>	<b>\$1,748</b>	<b>-82.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$3,998</b>	<b>\$2,394</b>	<b>-82.2</b>	<b>\$98,015</b>	<b>-\$18,669</b>	<b>-70.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$3,998</b>	<b>\$2,394</b>	<b>-82.2</b>	<b>\$98,015</b>	<b>-\$18,669</b>	<b>-70.0</b>

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## 0690 Office of Emergency Services - Continued

## Program 0385-Victim Services Projects, Local Assistance

Component	Program Name	Source of Funds	Actual Expenditures 2014-15	Proposed Expenditures 2015-16	Proposed Expenditures 2016-17
<b>Public Safety / Victim Services</b>					
<b>Appropriation 0690-101</b>					
0385.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$12,417	\$12,671	\$7,721
0385.101	Victim-Witness Assistance	0214 Restitution Fund	-	-	4,200
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.151	Domestic Violence <sup>1</sup>	0001 General Fund	20,602	20,602	20,602
0385.151	Domestic Violence <sup>1</sup>	0890 Federal Trust Fund	7,755	8,100	-
0385.152	Family Violence Prevention	0001 General Fund	45	45	45
0385.161	Violence Against Women Act	0890 Federal Trust Fund	13,741	14,300	-
0385.301	Rape Crisis <sup>1</sup>	0001 General Fund	45	45	45
0385.301	Rape Crisis <sup>1</sup>	0425 Victim-Witness Assist Fund	3,670	3,670	3,670
0385.351	Homeless Youth	0001 General Fund	356	356	356
0385.352	Youth Emergency Telephone Refer	0001 General Fund	114	314	114
0385.352	Youth Emergency Telephone Refer	0001 General Fund	-	-	200
0385.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	978
0385.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	50,742	185,000	-
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	450	700	-
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	2,080	2,500	-
0385.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	799	799	799
0385.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	1,300	-
0385.560	Justice Assistance Grant	0890 Federal Trust Fund	122	-	-
0385.902	Child Justice Act	0890 Federal Trust Fund	1,855	1,800	-
0385.906	Equality in Prevention & Serv.	3112 EPSDA	98	71	-
0385.908	Internet Crimes Against Children	0214 Restitution Fund	500	1,000	1,000
0385.910	American Red Cross	8084 American Red Cross, CC Fund	-	400	400
0385.911	Child Victims of Human Trafficking	8069 Child Victims Human Traff Fund	-	451	250
0385.913	California Sexual Violence Victim Services	8093 CA Sexual Violence Victim Services Fund	-	-	250
0385.912	Human Trafficking Victims Assistance	0214 Restitution Fund	-	10,000	-
0385.912	Human Trafficking Victims Assistance	0001 General Fund	-	-	10,000
<b>Public Safety / Victim Services Total</b>			<b>\$116,678</b>	<b>\$265,411</b>	<b>\$50,939</b>
<b>Appropriation 0690-102</b>					
0385.151	Domestic Violence <sup>1</sup>	0890 Federal Trust Fund	-	-	8,100
0385.161	Violence Against Women Act	0890 Federal Trust Fund	-	-	14,300
0385.451	Victims of Crime Act	0890 Federal Trust Fund	-	-	232,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	-	700
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	-	-	2,500
0385.902	Child Justice Act	0890 Federal Trust Fund	-	-	1,800
			<b>\$0</b>	<b>\$0</b>	<b>\$259,400</b>
<b>Total, Program 0385-Criminal Justice Projects, Local Assistance</b>			<b>\$116,678</b>	<b>\$265,411</b>	<b>\$310,339</b>

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

**0690 Office of Emergency Services - Continued**

**PROGRAM DESCRIPTIONS**

**0380 - 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, mitigation, response, and recovery consistent with the National Strategy on Homeland Security. Central to this effort is maintaining operational readiness at all levels of government. Within this program, the OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

**0385 - SPECIAL PROGRAMS AND GRANT MANAGEMENT**

The OES serves as the State Administering Agent for federal homeland security, emergency management, and victim services grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, 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 Threat Assessment Center which is the centerpiece of the State's intelligence information sharing environment and serves as the Governor's designated primary fusion center.

**0395 - PUBLIC SAFETY COMMUNICATIONS**

Public Safety Communications (PSC) serves the State of California by providing public safety communications to the State's first responders and oversight of the 9-1-1 system to the people of California. The PSC is dedicated to the preservation and protection of human life and public safety by delivering reliable and dependable communication services keeping the public connected during times of crisis.

**9900 - ADMINISTRATION AND EXECUTIVE**

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

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>0380</b>	<b>EMERGENCY MANAGEMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$21,565	\$22,933	\$39,295
0028	Unified Program Account	614	844	840
0029	Nuclear Planning Assessment Special Account	1,367	1,294	1,153
0437	State Assistance For Fire Equipment Account	9	100	100
0890	Federal Trust Fund	16,288	21,158	21,696
0995	Reimbursements	2,518	4,429	4,432
3034	Antiterrorism Fund	360	677	627
3260	Regional Railroad Accident Preparedness and Immediate Response Fund	9,041	10,000	9,987
8039	Disaster Resistant Communities Account	-	207	207
	<b>Totals, State Operations</b>	<b>\$51,762</b>	<b>\$61,642</b>	<b>\$78,337</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0385</b>	<b>SPECIAL PROGRAMS AND GRANT MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,656	\$23,139	\$38,760
0214	Restitution Fund	8	8	8
0241	Local Public Prosecutors and Public Defenders Training Fund	53	85	84
0425	Victim - Witness Assistance Fund	1,236	1,449	1,442

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**0690 Office of Emergency Services - Continued**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0890	Federal Trust Fund	29,857	50,500	51,507
0995	Reimbursements	-	21	20
3034	Antiterrorism Fund	18	118	118
3112	Equality in Prevention and Services for Domestic Abuse Fund	-	5	-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	843	2,723	2,726
	<b>Totals, State Operations</b>	<b>\$54,671</b>	<b>\$78,048</b>	<b>\$94,665</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$61,993	\$84,363	\$123,997
0029	Nuclear Planning Assessment Special Account	3,289	3,735	2,020
0214	Restitution Fund	500	11,000	5,200
0241	Local Public Prosecutors and Public Defenders Training Fund	799	799	799
0425	Victim - Witness Assistance Fund	17,065	17,319	12,369
0890	Federal Trust Fund	457,067	929,166	929,166
3034	Antiterrorism Fund	-	2,000	-
3112	Equality in Prevention and Services for Domestic Abuse Fund	98	71	-
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	80,000
8069	Child Victims of Human Trafficking Fund	-	451	250
8084	American Red Cross, California Chapters Fund	-	400	400
8093	California Sexual Violence Victim Services Fund	-	-	250
	<b>Totals, Local Assistance</b>	<b>\$640,811</b>	<b>\$1,149,304</b>	<b>\$1,154,451</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0395</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>			
	<b>State Operations:</b>			
0022	State Emergency Telephone Number Account	\$2,210	\$2,586	\$2,492
9730	Technology Services Revolving Fund	66,301	80,082	-
9751	Public Safety Communications Revolving Fund	-	-	80,070
	<b>Totals, State Operations</b>	<b>\$68,511</b>	<b>\$82,668</b>	<b>\$82,562</b>
	<b>Local Assistance:</b>			
0022	State Emergency Telephone Number Account	\$77,140	\$108,619	\$108,619
	<b>Totals, Local Assistance</b>	<b>\$77,140</b>	<b>\$108,619</b>	<b>\$108,619</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$2	\$-	\$-
	<b>Totals, State Operations</b>	<b>-\$2</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$14,048	\$17,589	\$18,970
	<b>Totals, State Operations</b>	<b>\$14,048</b>	<b>\$17,589</b>	<b>\$18,970</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**0690 Office of Emergency Services - Continued**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$14,050	-\$17,589	-\$18,970
	<b>Totals, State Operations</b>	<b>-\$14,050</b>	<b>-\$17,589</b>	<b>-\$18,970</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	174,942	222,358	255,564
	Local Assistance	717,951	1,257,923	1,263,070
	<b>Totals, Expenditures</b>	<b>\$892,893</b>	<b>\$1,480,281</b>	<b>\$1,518,634</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	950.9	950.4	950.4	\$73,402	\$71,811	\$71,811
Budget Position Transparency	-	-101.2	-101.2	-	-8,954	-8,954
Total Adjustments	<u>-78.7</u>	<u>19.0</u>	<u>50.5</u>	<u>-7,777</u>	<u>2,483</u>	<u>11,134</u>
<b>Net Totals, Salaries and Wages</b>	<b>872.2</b>	<b>868.2</b>	<b>880.4</b>	<b>\$65,625</b>	<b>\$65,340</b>	<b>\$73,991</b>
Staff Benefits	-	-	-	28,552	29,306	32,770
<b>Totals, Personal Services</b>	<b>872.2</b>	<b>868.2</b>	<b>880.4</b>	<b>\$94,177</b>	<b>\$94,646</b>	<b>\$106,761</b>
OPERATING EXPENSES AND EQUIPMENT				\$77,518	\$127,712	\$148,803
SPECIAL ITEMS OF EXPENSES				3,247	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$174,942</b>	<b>\$222,358</b>	<b>\$255,564</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,746	\$36,074	\$71,694
Allocation for employee compensation	243	363	-
Allocation for staff benefits	17	161	-
Budget Position Transparency	-	-1,777	-
Emergency Drought Legislation - AB 91	4,372	-	-
Expenditure by Category Redistribution	-	1,777	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	430	117	-
Section 6.10 of the Budget Act of 2015, per E.O. 15/16-14	-	3,000	-
003 Budget Act appropriation	6,385	6,366	6,361
Lease Revenue Debt Service Adjustment	-20	-9	-
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	<u>331</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$51,503</b>	<b>\$46,072</b>	<b>\$78,055</b>
Unexpended balance, estimated savings	-2,912	-	-
Balance available in subsequent years	<u>-4,372</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$44,219</b>	<b>\$46,072</b>	<b>\$78,055</b>

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,394	\$2,541	\$2,492
Allocation for employee compensation	22	24	-
Allocation for staff benefits	1	13	-
Budget Position Transparency	-	-138	-
Expenditure by Category Redistribution	-	138	-
Section 3.60 pension contribution adjustment	30	8	-
<b>Totals Available</b>	<b>\$2,447</b>	<b>\$2,586</b>	<b>\$2,492</b>
Unexpended balance, estimated savings	-237	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,210</b>	<b>\$2,586</b>	<b>\$2,492</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$812	\$826	\$840
Allocation for employee compensation	1	11	-
Allocation for staff benefits	-	4	-
Budget Position Transparency	-	-52	-
Expenditure by Category Redistribution	-	52	-
Section 3.60 pension contribution adjustment	4	3	-
<b>Totals Available</b>	<b>\$817</b>	<b>\$844</b>	<b>\$840</b>
Unexpended balance, estimated savings	-203	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$614</b>	<b>\$844</b>	<b>\$840</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,224	\$1,266	\$1,153
Allocation for employee compensation	7	18	-
Allocation for staff benefits	-	7	-
Budget Position Transparency	-	-82	-
Carryover per Executive Order E14/15-22	347	-	-
Expenditure by Category Redistribution	-	82	-
Section 3.60 pension contribution adjustment	14	3	-
<b>Totals Available</b>	<b>\$1,592</b>	<b>\$1,294</b>	<b>\$1,153</b>
Unexpended balance, estimated savings	-225	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,367</b>	<b>\$1,294</b>	<b>\$1,153</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8	\$8	\$8
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$84	\$84
Allocation for employee compensation	-	1	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
002 Budget Act appropriation	83	-	-
<b>Totals Available</b>	<b>\$83</b>	<b>\$85</b>	<b>\$84</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53</b>	<b>\$85</b>	<b>\$84</b>

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,414	\$1,442
Allocation for employee compensation	-	19	-
Allocation for staff benefits	-	9	-
Budget Position Transparency	-	-95	-
Expenditure by Category Redistribution	-	95	-
Section 3.60 pension contribution adjustment	-	7	-
002 Budget Act appropriation	1,366	-	-
Allocation for employee compensation	15	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	17	-	-
<b>Totals Available</b>	<b>\$1,399</b>	<b>\$1,449</b>	<b>\$1,442</b>
Unexpended balance, estimated savings	-163	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,236</b>	<b>\$1,449</b>	<b>\$1,442</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code section 8589.16	\$100	\$100	\$100
<b>Totals Available</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
Unexpended balance, estimated savings	-91	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$100</b>	<b>\$100</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$70,754	\$70,851	\$73,203
Allocation for employee compensation	370	470	-
Allocation for staff benefits	28	213	-
Budget Position Transparency	-	-2,288	-
Expenditure by Category Redistribution	-	2,288	-
Past year adjustments	-25,495	-	-
Section 3.60 pension contribution adjustment	488	124	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,145</b>	<b>\$71,658</b>	<b>\$73,203</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,518	\$4,450	\$4,452
<b>TOTALS, EXPENDITURES</b>	<b>\$2,518</b>	<b>\$4,450</b>	<b>\$4,452</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$723	\$782	\$745
Allocation for employee compensation	2	9	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-40	-
Expenditure by Category Redistribution	-	40	-
Section 3.60 pension contribution adjustment	5	1	-
<b>Totals Available</b>	<b>\$730</b>	<b>\$795</b>	<b>\$745</b>
Unexpended balance, estimated savings	-352	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$378</b>	<b>\$795</b>	<b>\$745</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			

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## 0690 Office of Emergency Services - Continued

	2014-15*	2015-16*	2016-17*
<b>1 STATE OPERATIONS</b>			
001 Budget Act appropriation	\$5	\$5	-
<b>Totals Available</b>	<b>\$5</b>	<b>\$5</b>	<b>\$-</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5</b>	<b>\$-</b>
<b>3260 Regional Railroad Accident Preparedness and Immediate Response Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10,000	\$9,987
Reflect Regional Railroad Accident Preparedness and Immediate Response Fund	10,000	-	-
Appropriation, per Chapter 663, Statutes of 2014			
<b>Totals Available</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$9,987</b>
Unexpended balance, estimated savings	-959	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,041</b>	<b>\$10,000</b>	<b>\$9,987</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	\$2,660	\$2,690	\$2,726
Allocation for employee compensation	13	17	-
Allocation for staff benefits	1	10	-
Budget Position Transparency	-	-105	-
Expenditure by Category Redistribution	-	105	-
Section 3.60 pension contribution adjustment	15	6	-
<b>Totals Available</b>	<b>\$2,689</b>	<b>\$2,723</b>	<b>\$2,726</b>
Unexpended balance, estimated savings	-1,846	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$843</b>	<b>\$2,723</b>	<b>\$2,726</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
<b>Totals Available</b>	<b>\$207</b>	<b>\$207</b>	<b>\$207</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,915	\$78,733	-
Allocation for employee compensation	492	776	-
Allocation for staff benefits	32	339	-
Budget Position Transparency	-	-4,174	-
Expenditure by Category Redistribution	-	4,174	-
Section 3.60 pension contribution adjustment	812	234	-
<b>Totals Available</b>	<b>\$73,251</b>	<b>\$80,082</b>	<b>\$-</b>
Unexpended balance, estimated savings	-6,950	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$66,301</b>	<b>\$80,082</b>	<b>\$-</b>
<b>9751 Public Safety Communications Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$80,070
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$80,070</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$174,942</b>	<b>\$222,358</b>	<b>\$255,564</b>

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**0690 Office of Emergency Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$21,671	\$31,671
102 Budget Act appropriation	21,471	-	-
112 Budget Act appropriation	39,114	61,314	91,314
115 Budget Act appropriation	1,012	1,012	1,012
Unanticipated Volunteer Disaster Service Workers' Compensation Expenditures Augmentation per Executive Order 14/15-73	402	-	-
Unanticipated Volunteer Disaster Service Workers' Compensation Expenditures Augmentation per Executive Order 15/16-68	-	366	-
<b>Totals Available</b>	<b>\$61,999</b>	<b>\$84,363</b>	<b>\$123,997</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$61,993</b>	<b>\$84,363</b>	<b>\$123,997</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$108,619	\$108,619	\$108,619
<b>Totals Available</b>	<b>\$108,619</b>	<b>\$108,619</b>	<b>\$108,619</b>
Unexpended balance, estimated savings	-31,479	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$77,140</b>	<b>\$108,619</b>	<b>\$108,619</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,684	\$3,735	\$2,020
<b>Totals Available</b>	<b>\$3,684</b>	<b>\$3,735</b>	<b>\$2,020</b>
Unexpended balance, estimated savings	-395	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,289</b>	<b>\$3,735</b>	<b>\$2,020</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$11,000	\$5,200
102 Budget Act appropriation	500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$11,000</b>	<b>\$5,200</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$799	\$799
102 Budget Act appropriation	799	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$17,319	\$12,369
102 Budget Act appropriation	17,319	-	-
<b>Totals Available</b>	<b>\$17,319</b>	<b>\$17,319</b>	<b>\$12,369</b>
Unexpended balance, estimated savings	-254	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,065</b>	<b>\$17,319</b>	<b>\$12,369</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$929,666	\$929,166	\$669,766
Past year adjustments	-472,599	-	-
102 Budget Act appropriation	-	-	259,400
<b>TOTALS, EXPENDITURES</b>	<b>\$457,067</b>	<b>\$929,166</b>	<b>\$929,166</b>

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**0690 Office of Emergency Services - Continued**

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,000</b>	<b>\$-</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$71	-
102 Budget Act appropriation	98	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$98</b>	<b>\$71</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	\$80,000
<b>TOTALS, EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$80,000</b>
<b>8069 Child Victims of Human Trafficking Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$451	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$451</b>	<b>\$250</b>
<b>8084 American Red Cross, California Chapters Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$400	\$400
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$400</b>	<b>\$400</b>
<b>8093 California Sexual Violence Victim Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$717,951</b>	<b>\$1,257,923</b>	<b>\$1,263,070</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$892,893</b>	<b>\$1,480,281</b>	<b>\$1,518,634</b>

**FUND CONDITION STATEMENTS**

	2014-15*	2015-16*	2016-17*
<b>0022 State Emergency Telephone Number Account <sup>s</sup></b>			
BEGINNING BALANCE	\$60,629	\$76,773	\$43,592
Prior Year Adjustments	3,281	-	-
Adjusted Beginning Balance	\$63,910	\$76,773	\$43,592
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	97,664	83,873	83,873
Total Revenues, Transfers, and Other Adjustments	\$97,664	\$83,873	\$83,873
Total Resources	\$161,574	\$160,646	\$127,465
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	2,211	2,586	2,492
0690 Office of Emergency Services (Local Assistance)	77,140	108,619	108,619
0860 State Board of Equalization (State Operations)	1,231	1,783	1,909
3540 Department of Forestry and Fire Protection (State Operations)	4,212	4,051	3,815
8880 Financial Information System for California (State Operations)	7	15	12
Total Expenditures and Expenditure Adjustments	\$84,801	\$117,054	\$116,847
FUND BALANCE	\$76,773	\$43,592	\$10,618

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**0690 Office of Emergency Services - Continued**

	2014-15*	2015-16*	2016-17*
Reserve for economic uncertainties	76,773	43,592	10,618
<b>0029 Nuclear Planning Assessment Special Account<sup>s</sup></b>			
BEGINNING BALANCE	\$155	\$209	\$209
Prior Year Adjustments	<u>-159</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$4	\$209	\$209
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	<u>5,583</u>	<u>6,069</u>	<u>4,201</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,583</u>	<u>\$6,069</u>	<u>\$4,201</u>
Total Resources	\$5,579	\$6,278	\$4,410
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1,368	1,294	1,153
0690 Office of Emergency Services (Local Assistance)	3,289	3,735	2,020
4265 Department of Public Health (State Operations)	708	1,029	1,026
8880 Financial Information System for California (State Operations)	<u>5</u>	<u>11</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,370</u>	<u>\$6,069</u>	<u>\$4,202</u>
FUND BALANCE	\$209	\$209	\$208
Reserve for economic uncertainties	209	209	208
<b>0241 Local Public Prosecutors and Public Defenders Training Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,091	\$1,097	\$1,066
Prior Year Adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,096	\$1,097	\$1,066
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	3	3
4173000 Penalty Assessments - Other	<u>850</u>	<u>850</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$853</u>	<u>\$853</u>	<u>\$853</u>
Total Resources	\$1,949	\$1,950	\$1,919
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	53	85	84
0690 Office of Emergency Services (Local Assistance)	<u>799</u>	<u>799</u>	<u>799</u>
Total Expenditures and Expenditure Adjustments	<u>\$852</u>	<u>\$884</u>	<u>\$883</u>
FUND BALANCE	\$1,097	\$1,066	\$1,036
Reserve for economic uncertainties	1,097	1,066	1,036
<b>0372 Disaster Relief Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1	-	-
Prior Year Adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
<b>0425 Victim - Witness Assistance Fund<sup>s</sup></b>			
BEGINNING BALANCE	-\$95	\$6,278	\$1,042
Prior Year Adjustments	<u>156</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$61	\$6,278	\$1,042
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	1	1	1

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**0690 Office of Emergency Services - Continued**

	2014-15*	2015-16*	2016-17*
4150500 Interest Income - Interfund Loans	128	-	-
4163000 Investment Income - Surplus Money Investments	13	14	14
4173000 Penalty Assessments - Other	10,155	9,398	8,683
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Victim - Witness Assistance Fund (0425) per Item 0690-011-0425, Budget Act of 2011	10,100	-	-
Revenue Transfer From Driver Training Penalty Assessment Fund (0178) to Victim - Witness Assistance Fund (0425), per Code Section 24.10, Budget Acts	4,121	4,121	4,121
Total Revenues, Transfers, and Other Adjustments	<u>\$24,518</u>	<u>\$13,534</u>	<u>\$12,819</u>
Total Resources	\$24,579	\$19,812	\$13,861
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1,235	1,449	1,442
0690 Office of Emergency Services (Local Assistance)	17,065	17,319	12,369
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$18,301</u>	<u>\$18,770</u>	<u>\$13,812</u>
FUND BALANCE	\$6,278	\$1,042	\$49
Reserve for economic uncertainties	6,278	1,042	49
<b>0437 State Assistance For Fire Equipment Account <sup>s</sup></b>			
BEGINNING BALANCE	\$961	\$1,283	\$1,332
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$958	\$1,283	\$1,332
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4170400 Capital Asset Sales Proceeds	<u>334</u>	<u>149</u>	<u>100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$334</u>	<u>\$149</u>	<u>\$100</u>
Total Resources	\$1,292	\$1,432	\$1,432
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	<u>9</u>	<u>100</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$9</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$1,283	\$1,332	\$1,332
Reserve for economic uncertainties	1,283	1,332	1,332
<b>0903 State Penalty Fund <sup>n</sup></b>			
BEGINNING BALANCE	<u>\$58</u>	<u>\$3</u>	<u>\$3</u>
Adjusted Beginning Balance	\$58	\$3	\$3
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4172240 Fines and Penalties - External - Other	119,329	122,676	102,376
4172500 Miscellaneous Revenue	-117,601	-120,870	-100,579
Transfers and Other Adjustments			
Transfer from State Penalty Fund (0903) to California Motorcyclist Fund (0840) per Item 2720-012-0903, Budget Acts	<u>-250</u>	<u>-250</u>	<u>-250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,478</u>	<u>\$1,556</u>	<u>\$1,547</u>
Total Resources	\$1,536	\$1,559	\$1,550
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	<u>1,533</u>	<u>1,556</u>	<u>1,547</u>
Total Expenditures and Expenditure Adjustments	\$1,533	\$1,556	\$1,547

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**0690 Office of Emergency Services - Continued**

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
FUND BALANCE	\$3	\$3	\$3
Reserve for economic uncertainties	3	3	3
<b>3034 Antiterrorism Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,858	\$1,498	\$298
Prior Year Adjustments	-154	-	-
Adjusted Beginning Balance	\$1,704	\$1,498	\$298
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,222	1,150	1,070
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Antiterrorism Fund (3034), per Item 0690-011-3034 Budget Act of 2008	-	-	2,000
Loan Repayment from General Fund (0001) to Antiterrorism Fund (3034), per Item 0690-011-3034 Budget Act of 2011	-	1,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,222</u>	<u>\$2,150</u>	<u>\$3,070</u>
Total Resources	\$2,926	\$3,648	\$3,368
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	379	795	745
0690 Office of Emergency Services (Local Assistance)	-	2,000	-
8120 Commission on Peace Officer Standards and Training (State Operations)	500	-	455
8570 Department of Food and Agriculture (State Operations)	548	552	551
8880 Financial Information System for California (State Operations)	1	3	1
Total Expenditures and Expenditure Adjustments	<u>\$1,428</u>	<u>\$3,350</u>	<u>\$1,752</u>
FUND BALANCE	\$1,498	\$298	\$1,616
Reserve for economic uncertainties	1,498	298	1,616
<b>3075 Unlawful Sales Reduction Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$90	\$87	\$88
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$87	\$87	\$88
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$87</u>	<u>\$88</u>	<u>\$89</u>
FUND BALANCE	\$87	\$88	\$89
Reserve for economic uncertainties	87	88	89
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$129	53	-
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$126	\$53	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	<u>25</u>	<u>23</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$25</u>	<u>\$23</u>	<u>-</u>
Total Resources	\$151	\$76	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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**0690 Office of Emergency Services - Continued**

	2014-15*	2015-16*	2016-17*
0690 Office of Emergency Services (State Operations)	-	5	-
0690 Office of Emergency Services (Local Assistance)	98	71	-
Total Expenditures and Expenditure Adjustments	<u>\$98</u>	<u>\$76</u>	<u>-</u>
FUND BALANCE	\$53	-	-
Reserve for economic uncertainties	53	-	-
<b>3260 Regional Railroad Accident Preparedness and Immediate Response Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	\$959	\$959
Adjusted Beginning Balance	-	\$959	\$959
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	-	20,000
Transfers and Other Adjustments			
Loan Repayment from Regional Railroad Accident Preparedness and Immediate Response Fund (3260) to California High-Cost Fund-B Administrative Committee Fund (0470) per Chapter 663, Statutes of 2014	-	-	-10,000
Loan from High-Cost Fund-B Administrative Committee Fund (0470) to Regional Railroad Accident Preparedness and Immediate Response Fund (3260) per Chapter 663 of the Statutes of 2014	\$10,000	10,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
Total Resources	\$10,000	\$10,959	\$10,959
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	9,041	10,000	9,987
0860 State Board of Equalization (State Operations)	-	-	579
8880 Financial Information System for California (State Operations)	-	-	13
Total Expenditures and Expenditure Adjustments	<u>\$9,041</u>	<u>\$10,000</u>	<u>\$10,579</u>
FUND BALANCE	\$959	\$959	\$380
Reserve for economic uncertainties	959	959	380

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	950.9	950.4	950.4	\$73,402	\$71,811	\$71,811
Budget Position Transparency	-	-101.2	-101.2	-	-8,954	-8,954
<b>Salary and Other Adjustments</b>	-78.7	19.0	19.0	-7,777	2,483	3,337
<b>Workload and Administrative Adjustments</b>						
<b>Disaster Assistance Credentialing Program</b>	-	-	-	-	-	185
<b>Earthquake Early Warning</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Program Mgr II	-	-	1.0	-	-	81
Research Program Spec II	-	-	2.0	-	-	150
<b>Emergency Operations and Critical Infrastructure Support</b>						
Assoc Govtl Program Analyst	-	-	3.5	-	-	242
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	-
Asst Info Sys Analyst	-	-	1.0	-	-	-
Coord (Fire & Rescue Svcs)	-	-	6.0	-	-	464
Dp Mgr II	-	-	1.0	-	-	-

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**0690 Office of Emergency Services - Continued**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Emergency Mgmt Coord/Instructor II	-	-	1.0	-	-	76
Emergency Svcs Coord	-	-	8.0	-	-	463
Heavy Equipt Mechanic	-	-	1.0	-	-	55
Info Officer I (Spec)	-	-	1.0	-	-	-
Info Sys Techn	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	2.0	-	-	-
Program Mgr I	-	-	1.0	-	-	73
Sr Coord -Law Enforcement	-	-	4.0	-	-	323
Sr Telecomms Techn	-	-	3.0	-	-	-
Staff Programmer Analyst (Spec)	-	-	2.0	-	-	81
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	-
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	-
Supvng Telecomms Engr	-	-	1.0	-	-	-
Telecomms Maint Supvr I	-	-	1.0	-	-	-
Telecomms Sys Analyst I	-	-	2.0	-	-	-
Telecomms Sys Mgr I (Spec)	-	-	3.0	-	-	-
Telecomms Techn	-	-	7.0	-	-	-
Temporary Help	-	-	-28.0	-	-	-
Warehouse Mgr II	-	-	1.0	-	-	-
	-	-	-	-	-	1,761
<b>Public Safety Communications Office</b>						
Accounting Officer (Spec)	-	-	1.0	-	-	54
	-	-	0.0	-	-	-
<b>State Operations Center</b>						
	-	-	-	-	-	3,727
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>31.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,797</b>
<b>Totals, Adjustments</b>	<b>-78.7</b>	<b>-82.2</b>	<b>-70.0</b>	<b>-\$7,777</b>	<b>-\$6,471</b>	<b>\$2,180</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>872.2</b>	<b>868.2</b>	<b>880.4</b>	<b>\$65,625</b>	<b>\$65,340</b>	<b>\$73,991</b>

**INFRASTRUCTURE OVERVIEW**

The Office of Emergency Services' infrastructure includes a headquarters facility, an administrative building, and an Inland Regional Operations Center in Sacramento County; a Coastal Regional Operations Center in Walnut Creek, Contra Costa County; a Southern Regional Operations Center located at Los Alamitos Joint Forces Training Base in Orange County; the California Specialized Training Institute at Camp San Luis Obispo; and various small field offices throughout the state.

The Public Safety Communications division (PSC) is comprised of a main leased complex in Sacramento and 45 field locations throughout the state. These locations include 8 area offices and 37 area shops, positioned geographically to facilitate maintenance and installation services to remote communication sites and customers throughout the state. In addition, the PSC maintains and operates 10 communications vaults/towers and a total of more than 3,500 radio frequency points of presence.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
<b>0405</b>	<b>CAPITAL OUTLAY</b>				
	<b>Projects</b>				
0000121	Relocation of Red Mountain Communications Site, Del Norte County		2,665	18	1,261
	Preliminary Plans		2,665	18	-
	Working Drawings		-	-	1,261

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**0690 Office of Emergency Services - Continued**

<b>State Building Program Expenditures</b>		<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0000711	Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center	-	-	453
	Preliminary Plans	-	-	361
	Working Drawings	-	-	92
0000753	Southern Region Emergency Operations Center Replacement, Los Alamitos	-	15	-
	Acquisition	-	15	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$2,665</b>	<b>\$33</b>	<b>\$1,714</b>
<b>FUNDING</b>		<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001	General Fund	\$2,665	\$33	\$1,714
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$2,665</b>	<b>\$33</b>	<b>\$1,714</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$2,683	\$3,402	-
Prior Year Balances Available:				
	Augmentation per Government Code Sections 13332.11 (e) and 16352	-	18	-
	Item 0690-301-0001, Budget Act of 2015	-	-	1,714
<b>Totals Available</b>		<b>\$2,683</b>	<b>\$3,420</b>	<b>\$1,714</b>
	Unexpended balance, estimated savings	-18	-1,673	-
	Balance available in subsequent years	-	-1,714	-
<b>TOTALS, EXPENDITURES</b>		<b>\$2,665</b>	<b>\$33</b>	<b>\$1,714</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$2,665</b>	<b>\$33</b>	<b>\$1,714</b>

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