

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 Director serves as both the Governor's Homeland Security Advisor and Emergency Management Director, with responsibility to implement and facilitate the state's homeland security and counter-terrorism strategy. 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.

The OES implements the state homeland security strategy by overseeing the State Threat Assessment System (STAS), which includes management of the State Threat Assessment Center (STAC). The STAS is comprised of four regional and one major urban area Fusion Centers that assist in the detection, prevention, investigation, and response to criminal and terrorist activity; and information and intelligence sharing between local, state, federal, tribal agencies, and private sector partners. The STAC operates as the state's information-sharing clearinghouse for strategic threat analysis, counter-terrorism, situational awareness reporting, and case analysis for statewide leadership, agencies, and public safety community. 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.

Because the OES' programs drive a need for infrastructure investment, the OES has a 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		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
0380 Emergency Management Services	161.8	190.5	186.7	\$67,213	\$63,159	\$61,547
0385 Special Programs and Grant Management	246.3	218.8	218.9	1,008,359	1,161,134	1,128,407
0395 Public Safety Communications	363.2	355.5	361.8	150,428	191,183	202,674
9900100 Administration	109.2	128.2	128.2	16,505	18,602	18,593
9900200 Administration - Distributed	-	-	-	-16,505	-18,602	-18,593
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	880.5	893.0	895.6	\$1,226,000	\$1,415,476	\$1,392,628

FUNDING	2016-17*	2017-18*	2018-19*
0001 General Fund	\$191,159	\$172,658	\$166,305
0022 State Emergency Telephone Number Account	79,425	111,161	122,626
0028 Unified Program Account	676	877	877
0029 Nuclear Planning Assessment Special Account	2,906	3,227	3,298
0214 Restitution Fund	5,201	-	-
0241 Local Public Prosecutors and Public Defenders Training Fund	809	-	-
0425 Victim - Witness Assistance Fund	13,298	-	-
0437 State Assistance For Fire Equipment Account	4	100	100
0890 Federal Trust Fund	760,609	1,000,108	1,001,067
0903 State Penalty Fund	-	12,284	9,434
0985 Emergency Housing and Assistance Fund	10,000	-	-
0995 Reimbursements	6,165	4,610	4,611
3034 Antiterrorism Fund	446	1,268	768
3228 Greenhouse Gas Reduction Fund	-	25,000	-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund	3,242	-	-

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

0690 Office of Emergency Services - Continued

FUNDING	2016-17*	2017-18*	2018-19*
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	80,526	2,786	2,787
8039 Disaster Resistant Communities Account	-	207	207
8069 Child Victims of Human Trafficking Fund	250	268	-
8084 American Red Cross, California Chapters Fund	37	400	-
8093 California Sexual Violence Victim Services Fund	244	250	250
8104 California Domestic Violence Victims Fund	-	250	250
9751 Public Safety Communications Revolving Fund	71,003	80,022	80,048
TOTALS, EXPENDITURES, ALL FUNDS	\$1,226,000	\$1,415,476	\$1,392,628

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

- California Earthquake Early Warning System-The Budget provides \$15.8 million General Fund to complete the buildout of the California Earthquake Early Warning System and provide support to the California Earthquake Early Warning Program and Advisory Board.
- Next Generation 9-1-1-The Budget provides \$11.5 million State Emergency Telephone Number Account Fund and 6 positions to implement a statewide Next Generation 9-1-1 system. The new 9-1-1 system will provide various benefits, including faster call delivery, text to 9-1-1, call overflow and backup functionality, and updated geographic information capability and wireless location data.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Earthquake Early Warning System	\$-	\$-	-	\$15,750	\$-	-
• 9-1-1 Sustainment	-	-	-	-	11,463	6.0
• American Red Cross, CA Chapters Fund	-	-	-	-	-400	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$15,750	\$11,063	6.0
Other Workload Budget Adjustments						
• California Disaster Assistance Act Adjustment	\$-	\$-	-	\$33,105	\$-	-
• Allocation for Other Post-Employment Benefits	132	347	-	129	347	-
• Adjustment per Government Code Section 8610.5	-	-	-	-	71	-
• Expenditure by Category Redistribution	719	1,437	-	-369	-731	-
• Salary Adjustments	784	2,511	-	774	2,513	-
• Budget Position Transparency	-719	-1,437	-8.4	369	731	-7.8
• Benefit Adjustments	323	961	-	339	1,015	-
• Retirement Rate Adjustments	307	857	-	307	857	-
• SWCAP	-	-	-	-	934	-
• Carryover/Reappropriation	150	-	-	-	-	-

* 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

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Legislation with an Appropriation	-	25,000	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-8.0	-	-82,851	-8.0
• Lease Revenue Debt Service Adjustment	-576	-	-	-887	-	-
Totals, Other Workload Budget Adjustments	\$1,120	\$29,676	-16.4	\$33,767	-\$77,114	-15.8
Totals, Workload Budget Adjustments	\$1,120	\$29,676	-16.4	\$49,517	-\$66,051	-9.8
Totals, Budget Adjustments	\$1,120	\$29,676	-16.4	\$49,517	-\$66,051	-9.8

* 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**Natural Disaster Assistance Costs Budgeted in Item 9901-503-0001**

	Estimated 2017-18	Proposed ¹ 2018-19	Purpose
Northern California Wildfires (October 2017)			
Governor's Office of Emergency Services	\$203,254	\$0	Debris removal
Governor's Office of Emergency Services	21,250	0	Fire response
Governor's Office of Emergency Services	307	0	Field operations
Governor's Office of Emergency Services	3,199	10,663	Public assistance
Department of General Services	13,000	-10,400	Miscellaneous
Department of Social Services	6,550	-1,670	Shelter support
California Military Department	5,000	-4,000	Fire response
Department of Public Health	1,424	-1,139	Field operations
Department of Housing and Community Development	652	212	Public assistance
Emergency Medical Services Authority	315	-252	Field operations
Costs Captured in Departmental Budgets (non-add to 9901)			
Department of Forestry and Fire Protection ²	(169,300)	-190,894	Fire response
Department of Resources Recycling and Recovery	(17,500)	0	Debris removal
Department of Social Services	(5,000)	0	Public assistance
Department of Toxic Substances Control	(750)	0	Debris removal
Backfill of Local Property Tax	0	(23,700)	Public assistance
Backfill of Local Property Tax (Proposition 98)	(11,400)	(13,000)	Public assistance
Subtotal Northern California Wildfires (October 2017)	\$254,951	-\$197,480	
Southern California Wildfires (December 2017)			
Costs Captured in Departmental Budgets (non-add to 9901)			
Department of Forestry and Fire Protection ³	(\$300,000)	-\$180,000	Fire response
Department of Toxic Substances Control	(950)	0	Debris removal
Subtotal Northern California Wildfires (October 2017)	\$0	-\$180,000	
Total Estimated Expenditures: Item 9901-503-0001	\$254,951	-\$377,480	
Total Estimated Expenditures: all Departments and 9901	\$759,851	-\$340,780	

¹ 2018-19 negative figures represent estimated federal abatements on reimbursable costs that are not anticipated to be received until 2018-19.

² 2018-19 federal abatement exceeds the 2017-18 augmentation because the abatement is based on total wildfire Emergency Fund expenditures of \$238.6 million. Federal abatement is budgeted in 9901.

³ Federal abatement is budgeted in 9901.

0690 Office of Emergency Services - Continued

Program 0385-Victim Services Projects, Local Assistance

Component	Program Name	Source of Funds	Actual	Proposed	Proposed
			Expenditures	Expenditures	Expenditures
			2016-17	2017-18	2018-19
Public Safety / Victim Services					
0385.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$7,721	\$0	\$0
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	-	7,978	5,894
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 ¹	0001 General Fund	20,602	20,602	20,602
0385.151	Domestic Violence ¹	0890 Federal Trust Fund	8,519	8,510	8,510
0385.152	Family Violence Prevention	0001 General Fund	45	45	45
0385.161	Violence Against Women Act	0890 Federal Trust Fund	15,406	14,300	14,300
0385.301	Rape Crisis ¹	0001 General Fund	45	45	45
0385.301	Rape Crisis ¹	0425 Victim-Witness Assist Fund	3,670	-	-
0385.301	Rape Crisis ¹	0903 State Penalty Fund	-	2,314	1,710
0385.351	Homeless Youth	0001 General Fund	356	10,356	356
0385.351	Homeless Youth	0903 State Penalty Fund	-	466	344
0385.352	Youth Emergency Telephone Refer	0001 General Fund	314	314	314
0385.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	-	-
0385.353	Child Sexual Abuse & Exploitation	0903 State Penalty Fund	-	156	115
0385.354	Child Sexual Abuse Prevention/Tmrg	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	228,346	232,000	232,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	450	700	700
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,570	2,090	2,090
0385.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Tmrg Fund	799	-	-
0385.541	Public Pros/Pub Defender Training	0903 State Penalty Fund	-	450	450
0385.902	Child Justice Act	0890 Federal Trust Fund	1,679	1,800	1,800
0385.908	Internet Crimes Against Children	0214 Restitution Fund	1,000	-	-
0385.908	Internet Crimes Against Children	0001 General Fund	-	1,000	-
0385.910	American Red Cross	8084 American Red Cross, CC Fund	37	400	-
0385.911	Child Victims of Human Trafficking	8069 Child Victims Human Traff Fund	250	268	-
0385.912	Human Trafficking Victims Assistance	0001 General Fund	10,000	5,000	-
0385.913	CA Sexual Violence Victim Services	8093 CA Sexual Violence Victim Services Fund	244	250	250
0385.916	Victim Assistance Discretionary Training	0890 Federal Trust Fund	2,719	-	-
0385.918	California Domestic Violence Victims Program	8104 California Domestic Violence Victims Fund	-	250	250
Public Safety / Victim Services Total			\$309,259	\$309,603	\$290,084
Total, Program 0385-Victim Services Projects, Local Assistance			\$309,259	\$309,603	\$290,084

¹ Program has multiple funding sources.

* 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

PROGRAM DESCRIPTIONS

0380 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services and Homeland Security 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

		2016-17*	2017-18*	2018-19*
PROGRAM REQUIREMENTS				
0380	EMERGENCY MANAGEMENT SERVICES			
	State Operations:			
0001	General Fund	\$38,512	\$33,416	\$31,541
0028	Unified Program Account	676	877	877
0029	Nuclear Planning Assessment Special Account	1,220	1,156	1,165
0437	State Assistance For Fire Equipment Account	4	100	100
0890	Federal Trust Fund	16,964	22,163	22,416
0995	Reimbursements	6,165	4,590	4,591
3034	Antiterrorism Fund	430	650	650
3260	Regional Railroad Accident Preparedness and Immediate Response Fund	3,242	-	-
8039	Disaster Resistant Communities Account	-	207	207
	Totals, State Operations	\$67,213	\$63,159	\$61,547
PROGRAM REQUIREMENTS				
0385	SPECIAL PROGRAMS AND GRANT MANAGEMENT			
	State Operations:			
0001	General Fund	\$34,380	\$24,562	\$39,862
0214	Restitution Fund	1	-	-
0241	Local Public Prosecutors and Public Defenders Training Fund	10	-	-

* 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

	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
0425 Victim - Witness Assistance Fund	929	-	-
0890 Federal Trust Fund	38,090	48,779	49,485
0903 State Penalty Fund	-	920	921
0995 Reimbursements	-	20	20
3034 Antiterrorism Fund	16	118	118
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	526	2,786	2,787
Totals, State Operations	\$73,952	\$77,185	\$93,193
Local Assistance:			
0001 General Fund	\$118,267	\$114,680	\$94,902
0029 Nuclear Planning Assessment Special Account	1,686	2,071	2,133
0214 Restitution Fund	5,200	-	-
0241 Local Public Prosecutors and Public Defenders Training Fund	799	-	-
0425 Victim - Witness Assistance Fund	12,369	-	-
0890 Federal Trust Fund	705,555	929,166	929,166
0903 State Penalty Fund	-	11,364	8,513
0985 Emergency Housing and Assistance Fund	10,000	-	-
3034 Antiterrorism Fund	-	500	-
3228 Greenhouse Gas Reduction Fund	-	25,000	-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	80,000	-	-
8069 Child Victims of Human Trafficking Fund	250	268	-
8084 American Red Cross, California Chapters Fund	37	400	-
8093 California Sexual Violence Victim Services Fund	244	250	250
8104 California Domestic Violence Victims Fund	-	250	250
Totals, Local Assistance	\$934,407	\$1,083,949	\$1,035,214
PROGRAM REQUIREMENTS			
0395 PUBLIC SAFETY COMMUNICATIONS			
State Operations:			
0022 State Emergency Telephone Number Account	2,106	2,542	3,626
9751 Public Safety Communications Revolving Fund	71,003	80,022	80,048
Totals, State Operations	\$73,109	\$82,564	\$83,674
Local Assistance:			
0022 State Emergency Telephone Number Account	\$77,319	\$108,619	\$119,000
Totals, Local Assistance	\$77,319	\$108,619	\$119,000
SUBPROGRAM REQUIREMENTS			
9900100 Administration			
State Operations:			
0001 General Fund	\$16,505	\$18,602	\$18,593
Totals, State Operations	\$16,505	\$18,602	\$18,593
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
0001 General Fund	-\$16,505	-\$18,602	-\$18,593
Totals, State Operations	-\$16,505	-\$18,602	-\$18,593

* 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

	2016-17*	2017-18*	2018-19*
TOTALS, EXPENDITURES			
State Operations	214,274	222,908	238,414
Local Assistance	1,011,726	1,192,568	1,154,214
Totals, Expenditures	\$1,226,000	\$1,415,476	\$1,392,628

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	880.4	909.4	905.4	\$77,315	\$72,382	\$71,319
Budget Position Transparency	-	-8.4	-7.8	-	-2,156	1,100
Other Adjustments	0.1	-8.0	-2.0	-5,602	10,791	15,038
Net Totals, Salaries and Wages	880.5	893.0	895.6	\$71,713	\$81,017	\$87,457
Staff Benefits	-	-	-	31,248	38,048	41,104
Totals, Personal Services	880.5	893.0	895.6	\$102,961	\$119,065	\$128,561
OPERATING EXPENSES AND EQUIPMENT				\$111,313	\$103,843	\$109,853
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$214,274	\$222,908	\$238,414

2 Local Assistance

	Expenditures		
	2016-17*	2017-18*	2018-19*
Goods - Other	\$-	\$25,000	\$-
Grants and Subventions - Governmental	1,011,726	1,167,568	1,154,214
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,011,726	\$1,192,568	\$1,154,214

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$74,213	\$48,625	\$65,924
Allocation for Employee Compensation	-	774	-
Allocation for Other Post-Employment Benefits	-	129	-
Allocation for Staff Benefits	-	320	-
Budget Position Transparency	-	-719	-
Expenditure by Category Redistribution	-	719	-
Section 3.60 Pension Contribution Adjustment	-	304	-
003 Budget Act appropriation	6,340	6,366	5,479
Lease Revenue Debt Service Adjustment	-	-576	-
004 Budget Act appropriation	-	1,867	-
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Prior Year Balances Available:			

* 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

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Item 0690-001-0001, Budget Act of 2015	701	-	-
Carryover	-	150	-
Totals Available	\$81,254	\$57,978	\$71,403
Unexpended balance, estimated savings	-8,212	-	-
Balance available in subsequent years	-150	-	-
TOTALS, EXPENDITURES	\$72,892	\$57,978	\$71,403
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,465	\$2,442	\$3,626
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	22	-
Budget Position Transparency	-	-42	-
Expenditure by Category Redistribution	-	42	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$2,465	\$2,542	\$3,626
Unexpended balance, estimated savings	-359	-	-
TOTALS, EXPENDITURES	\$2,106	\$2,542	\$3,626
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$842	\$841	\$877
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$842	\$877	\$877
Unexpended balance, estimated savings	-166	-	-
TOTALS, EXPENDITURES	\$676	\$877	\$877
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,109	\$1,116	\$1,165
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-14	-
Expenditure by Category Redistribution	-	14	-
Past Year Adjustments	305	-	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$1,414	\$1,156	\$1,165
Unexpended balance, estimated savings	-194	-	-
TOTALS, EXPENDITURES	\$1,220	\$1,156	\$1,165
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8	-	-
Totals Available	\$8	\$-	\$-
Unexpended balance, estimated savings	-7	-	-

* 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

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
TOTALS, EXPENDITURES	\$1	\$-	\$-
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$84	-	-
Totals Available	\$84	\$-	\$-
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$10	\$-	\$-
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,422	-	-
Totals Available	\$1,422	\$-	\$-
Unexpended balance, estimated savings	-493	-	-
TOTALS, EXPENDITURES	\$929	\$-	\$-
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code section 8589.16	\$100	\$100	\$100
Totals Available	\$100	\$100	\$100
Unexpended balance, estimated savings	-96	-	-
TOTALS, EXPENDITURES	\$4	\$100	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$74,106	\$69,649	\$71,901
Allocation for Employee Compensation	-	689	-
Allocation for Other Post-Employment Benefits	-	71	-
Allocation for Staff Benefits	-	264	-
Budget Position Transparency	-	-422	-
Expenditure by Category Redistribution	-	422	-
Section 3.60 Pension Contribution Adjustment	-	269	-
Totals Available	\$74,106	\$70,942	\$71,901
Unexpended balance, estimated savings	-19,052	-	-
TOTALS, EXPENDITURES	\$55,054	\$70,942	\$71,901
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$886	\$921
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-10	-
Expenditure by Category Redistribution	-	10	-
Section 3.60 Pension Contribution Adjustment	-	8	-
TOTALS, EXPENDITURES	\$-	\$920	\$921
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,165	\$4,610	\$4,611
TOTALS, EXPENDITURES	\$6,165	\$4,610	\$4,611
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$763	\$759	\$768
Allocation for Employee Compensation	-	5	-

* 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

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Budget Position Transparency	-	-3	-
Expenditure by Category Redistribution	-	3	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$763	\$768	\$768
Unexpended balance, estimated savings	-317	-	-
TOTALS, EXPENDITURES	\$446	\$768	\$768
3260 Regional Railroad Accident Preparedness and Immediate Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,238	-	-
Totals Available	\$9,238	\$-	\$-
Unexpended balance, estimated savings	-5,996	-	-
TOTALS, EXPENDITURES	\$3,242	\$-	\$-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,761	\$2,746	\$2,787
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-12	-
Expenditure by Category Redistribution	-	12	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$2,761	\$2,786	\$2,787
Unexpended balance, estimated savings	-2,235	-	-
TOTALS, EXPENDITURES	\$526	\$2,786	\$2,787
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
Totals Available	\$207	\$207	\$207
Unexpended balance, estimated savings	-207	-	-
TOTALS, EXPENDITURES	\$-	\$207	\$207
9751 Public Safety Communications Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,566	\$76,999	\$80,048
Allocation for Employee Compensation	-	1,632	-
Allocation for Other Post-Employment Benefits	-	255	-
Allocation for Staff Benefits	-	623	-
Budget Position Transparency	-	-891	-
Expenditure by Category Redistribution	-	891	-
Section 3.60 Pension Contribution Adjustment	-	513	-
Totals Available	\$76,566	\$80,022	\$80,048
Unexpended balance, estimated savings	-5,563	-	-
TOTALS, EXPENDITURES	\$71,003	\$80,022	\$80,048
Total Expenditures, All Funds, (State Operations)	\$214,274	\$222,908	\$238,414

* 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

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,671	\$45,671	\$21,671
102 Budget Act appropriation	-	500	-
112 Budget Act appropriation	91,314	-	72,219
112 Budget Act appropriation as amended by Chapter 54, Statutes of 2017	-	67,497	-
115 Budget Act appropriation	<u>1,242</u>	<u>1,012</u>	<u>1,012</u>
Totals Available	\$124,227	\$114,680	\$94,902
Unexpended balance, estimated savings	<u>-5,960</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$118,267	\$114,680	\$94,902
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$108,619</u>	<u>\$108,619</u>	<u>\$119,000</u>
Totals Available	\$108,619	\$108,619	\$119,000
Unexpended balance, estimated savings	<u>-31,300</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$77,319	\$108,619	\$119,000
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,020</u>	<u>\$2,071</u>	<u>\$2,133</u>
Totals Available	\$2,020	\$2,071	\$2,133
Unexpended balance, estimated savings	<u>-334</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,686	\$2,071	\$2,133
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$5,200</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,200	\$-	\$-
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$799</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$799	\$-	\$-
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$12,369</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,369	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$669,766	\$669,766	\$669,766
102 Budget Act appropriation	<u>259,400</u>	<u>259,400</u>	<u>259,400</u>
Totals Available	\$929,166	\$929,166	\$929,166
Unexpended balance, estimated savings	<u>-223,611</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$705,555	\$929,166	\$929,166
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$11,364</u>	<u>\$8,513</u>
TOTALS, EXPENDITURES	\$-	\$11,364	\$8,513
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Per Provision 2 of Item 2240-105-0001, Budget Act of 2016	<u>\$10,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,000	\$-	\$-

* 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

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
3034 Antiterrorism Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	\$-	\$500	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Chapter 249, Statutes of 2017 (AB 109)	-	\$25,000	-
TOTALS, EXPENDITURES	\$-	\$25,000	\$-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$80,000	-	-
TOTALS, EXPENDITURES	\$80,000	\$-	\$-
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$268	-
TOTALS, EXPENDITURES	\$250	\$268	\$-
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$400	-
Totals Available	\$400	\$400	\$-
Unexpended balance, estimated savings	-363	-	-
TOTALS, EXPENDITURES	\$37	\$400	\$-
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$244	\$250	\$250
8104 California Domestic Violence Victims Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$250
TOTALS, EXPENDITURES	\$-	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$1,011,726	\$1,192,568	\$1,154,214
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,226,000	\$1,415,476	\$1,392,628

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
0022 State Emergency Telephone Number Account ^s			
BEGINNING BALANCE			
Prior Year Adjustments	\$53,480	\$52,640	\$16,071
Adjusted Beginning Balance	2,422	-	-
	\$55,902	\$52,640	\$16,071
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	81,076	80,549	130,013
4171100 Cost Recoveries - Other	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$81,078	\$80,551	\$130,015
Total Resources	\$136,980	\$133,191	\$146,086
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

0690 Office of Emergency Services - Continued

	2016-17*	2017-18*	2018-19*
Expenditures:			
0690 Office of Emergency Services (State Operations)	2,106	2,542	3,626
0690 Office of Emergency Services (Local Assistance)	77,319	108,619	119,000
0860 State Board of Equalization (State Operations)	995	-	-
3540 Department of Forestry and Fire Protection (State Operations)	3,648	3,815	3,815
7600 California Department of Tax and Fee Administration (State Operations)	-	1,630	1,689
8880 Financial Information System for California (State Operations)	12	10	1
9892 Supplemental Pension Payments (State Operations)	-	-	44
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	260	504	568
Total Expenditures and Expenditure Adjustments	<u>\$84,340</u>	<u>\$117,120</u>	<u>\$128,743</u>
FUND BALANCE	\$52,640	\$16,071	\$17,343
Reserve for economic uncertainties	52,640	16,071	17,343
0029 Nuclear Planning Assessment Special Account^s			
BEGINNING BALANCE	\$704	\$590	\$362
Prior Year Adjustments	<u>-704</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-	\$590	\$362
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	<u>4,343</u>	<u>4,150</u>	<u>4,150</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,343</u>	<u>\$4,150</u>	<u>\$4,150</u>
Total Resources	\$4,343	\$4,740	\$4,512
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1,220	1,156	1,165
0690 Office of Emergency Services (Local Assistance)	1,686	2,071	2,133
4265 Department of Public Health (State Operations)	720	984	984
8880 Financial Information System for California (State Operations)	3	2	-
9892 Supplemental Pension Payments (State Operations)	-	-	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	124	165	70
Total Expenditures and Expenditure Adjustments	<u>\$3,753</u>	<u>\$4,378</u>	<u>\$4,366</u>
FUND BALANCE	\$590	\$362	\$146
Reserve for economic uncertainties	590	362	146
0241 Local Public Prosecutors and Public Defenders Training Fund^s			
BEGINNING BALANCE	\$1,130	\$1,121	\$1,114
Prior Year Adjustments	<u>-54</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,076	\$1,121	\$1,114
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7	-	-
4173000 Penalty Assessments - Other	<u>850</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$857</u>	<u>-</u>	<u>-</u>
Total Resources	\$1,933	\$1,121	\$1,114
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	10	-	-

* 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

	2016-17*	2017-18*	2018-19*
0690 Office of Emergency Services (Local Assistance)	799	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	7	-
Total Expenditures and Expenditure Adjustments	<u>\$812</u>	<u>\$7</u>	<u>-</u>
FUND BALANCE	\$1,121	\$1,114	\$1,114
Reserve for economic uncertainties	1,121	1,114	1,114

0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties^s

BEGINNING BALANCE	<u>\$23</u>	<u>\$23</u>	<u>\$23</u>
Adjusted Beginning Balance	<u>\$23</u>	<u>\$23</u>	<u>\$23</u>
Total Resources	<u>\$23</u>	<u>\$23</u>	<u>\$23</u>
FUND BALANCE	\$23	\$23	\$23
Reserve for economic uncertainties	23	23	23

0425 Victim - Witness Assistance Fund^s

BEGINNING BALANCE	\$1,452	\$322	\$213
Prior Year Adjustments	<u>-292</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,160	\$322	\$213

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

4131500 Felony Conviction Penalties	1	-	-
4163000 Investment Income - Surplus Money Investments	22	-	-
4173000 Penalty Assessments - Other	8,373	-	-

Transfers and Other Adjustments

Revenue Transfer From Driver Training Penalty Assessment Fund (0178) to Victim - Witness Assistance Fund (0425), per Code Section 24.10, Budget Acts	4,121	-	-
--	-------	---	---

Total Revenues, Transfers, and Other Adjustments	<u>\$12,517</u>	<u>-</u>	<u>-</u>
Total Resources	\$13,677	\$322	\$213

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:

0690 Office of Emergency Services (State Operations)	929	-	-
0690 Office of Emergency Services (Local Assistance)	12,369	-	-
8880 Financial Information System for California (State Operations)	1	2	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	56	107	-

Total Expenditures and Expenditure Adjustments	<u>\$13,355</u>	<u>\$109</u>	<u>-</u>
FUND BALANCE	\$322	\$213	\$213
Reserve for economic uncertainties	322	213	213

0437 State Assistance For Fire Equipment Account^s

BEGINNING BALANCE	<u>\$1,426</u>	<u>\$1,867</u>	<u>\$1,867</u>
Adjusted Beginning Balance	\$1,426	\$1,867	\$1,867

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

4170400 Capital Asset Sales Proceeds	<u>445</u>	<u>100</u>	<u>100</u>
--------------------------------------	------------	------------	------------

Total Revenues, Transfers, and Other Adjustments	<u>\$445</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$1,871	\$1,967	\$1,967

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:

* 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

	2016-17*	2017-18*	2018-19*
0690 Office of Emergency Services (State Operations)	4	100	100
Total Expenditures and Expenditure Adjustments	<u>\$4</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$1,867	\$1,867	\$1,867
Reserve for economic uncertainties	1,867	1,867	1,867
0903 State Penalty Fund^N			
BEGINNING BALANCE	\$3	-	\$634
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-	-	\$634
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172240 Fines and Penalties - External - Other	98,350	\$93,642	81,041
4172500 Miscellaneous Revenue	-96,515	-	-
Transfers and Other Adjustments			
Revenue Transfer from the State Penalty Fund (0903) to the Fish and Game Preservation Fund (0200) per Penal Code 1464	-	-450	-450
Revenue Transfer from the State Penalty Fund (0903) to the Restitution Fund (0214) per Proposed Item 7870-011-0903	-	-9,100	-6,534
Revenue Transfer from the State Penalty Fund (0903) to the Traumatic Brain Injury Fund (0311) per Proposed Item 5160-011-0903	-	-800	-800
Transfer from State Penalty Fund (0903) to California Motorcyclist Fund (0840) per Item 2720-012-0903, Budget Acts	-250	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,585</u>	<u>\$83,292</u>	<u>\$73,257</u>
Total Resources	\$1,585	\$83,292	\$73,891
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	-	920	921
0690 Office of Emergency Services (Local Assistance)	-	11,364	8,513
0820 Department of Justice (State Operations)	-	164	124
0820 Department of Justice (Local Assistance)	-	3,113	2,354
0840 State Controller (State Operations)	1,459	1,493	1,495
5227 Board of State and Community Corrections (State Operations)	-	2,487	2,489
5227 Board of State and Community Corrections (Local Assistance)	-	14,817	13,509
6100 Department of Education (State Operations)	-	895	-
8120 Commission on Peace Officer Standards and Training (State Operations)	-	33,098	30,407
8120 Commission on Peace Officer Standards and Training (Local Assistance)	-	14,143	13,428
8880 Financial Information System for California (State Operations)	-	2	-
9892 Supplemental Pension Payments (State Operations)	-	-	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	126	162	585
Total Expenditures and Expenditure Adjustments	<u>\$1,585</u>	<u>\$82,658</u>	<u>\$73,868</u>
FUND BALANCE	-	\$634	\$23
Reserve for economic uncertainties	-	634	23
3034 Antiterrorism Fund^S			
BEGINNING BALANCE	\$356	\$2,450	\$1,664
Prior Year Adjustments	<u>64</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$420	\$2,450	\$1,664
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

0690 Office of Emergency Services - Continued

	2016-17*	2017-18*	2018-19*
Revenues:			
4142500 License Plate Fees - Personalized Plates	934	995	995
4150500 Interest Income - Interfund Loans	465	-	-
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	-	-
Revenue Transfer from California Memorial Scholarship Fund (3033) to the Antiterrorism Fund (3034) per Education Code Section 70010.7 (Ch. 38/2002)	-	109	-
Revenue Transfer from California Memorial Scholarship Fund (3033) to the Antiterrorism Fund (3034) per Education Code Section 70010.7 (Ch. 38/2002)	-	-	369
Total Revenues, Transfers, and Other Adjustments	<u>\$3,399</u>	<u>\$1,104</u>	<u>\$1,364</u>
Total Resources	\$3,819	\$3,554	\$3,028
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	446	768	768
0690 Office of Emergency Services (Local Assistance)	-	500	-
8120 Commission on Peace Officer Standards and Training (State Operations)	446	-	-
8570 Department of Food and Agriculture (State Operations)	459	534	534
8880 Financial Information System for California (State Operations)	1	2	-
9892 Supplemental Pension Payments (State Operations)	-	-	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	17	86	86
Total Expenditures and Expenditure Adjustments	<u>\$1,369</u>	<u>\$1,890</u>	<u>\$1,395</u>
FUND BALANCE	\$2,450	\$1,664	\$1,633
Reserve for economic uncertainties	2,450	1,664	1,633
3075 Unlawful Sales Reduction Fund^s			
BEGINNING BALANCE	<u>\$85</u>	<u>\$85</u>	<u>\$86</u>
Adjusted Beginning Balance	\$85	\$85	\$86
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>\$85</u>	<u>\$86</u>	<u>\$87</u>
FUND BALANCE	\$85	\$86	\$87
Reserve for economic uncertainties	85	86	87
3112 Equality in Prevention and Services for Domestic Abuse Fund^s			
BEGINNING BALANCE	<u>\$4</u>	<u>\$27</u>	<u>\$51</u>
Adjusted Beginning Balance	\$4	\$27	\$51
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	<u>23</u>	<u>24</u>	<u>24</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$23</u>	<u>\$24</u>	<u>\$24</u>
Total Resources	<u>\$27</u>	<u>\$51</u>	<u>\$75</u>
FUND BALANCE	\$27	\$51	\$75
Reserve for economic uncertainties	27	51	75

* 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

	2016-17*	2017-18*	2018-19*
3260 Regional Railroad Accident Preparedness and Immediate Response			
Fund^s			
BEGINNING BALANCE	\$3,870	\$965	\$702
Prior Year Adjustments	1,249	-	-
Adjusted Beginning Balance	<u>\$5,119</u>	<u>\$965</u>	<u>\$702</u>
Total Resources	\$5,119	\$965	\$702
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	3,242	-	-
0860 State Board of Equalization (State Operations)	150	-	-
7600 California Department of Tax and Fee Administration (State Operations)	-	263	-
8880 Financial Information System for California (State Operations)	13	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	749	-	466
Total Expenditures and Expenditure Adjustments	<u>\$4,154</u>	<u>\$263</u>	<u>\$466</u>
FUND BALANCE	\$965	\$702	\$236
Reserve for economic uncertainties	965	702	236
3266 Prepaid MTS 911 Account^s			
BEGINNING BALANCE	\$1,281	\$903	\$903
Prior Year Adjustments	-1,281	-	-
Adjusted Beginning Balance	-	\$903	\$903
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	903	-	-
Transfers and Other Adjustments			
Revenue Transfer from Prepaid MTS 911 Account (3266) to State Emergency Telephone Number Account (0022) per Chapter 885, Statutes of 2014 (AB 1717) Section 8 Revenue and Taxation Code Section 42023 (a)	-1,471	-2,254	-2,215
Revenue Transfer from Prepaid Mobile Telephony Services Surcharge Fund (3251) to Prepaid MTS 911 Account (3266) per Revenue and Taxation Code Section 42023(a)	1,471	2,254	2,215
Total Revenues, Transfers, and Other Adjustments	<u>\$903</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$903</u>	<u>\$903</u>	<u>\$903</u>
FUND BALANCE	\$903	\$903	\$903
Reserve for economic uncertainties	903	903	903

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	880.4	909.4	905.4	\$77,315	\$72,382	\$71,319
Budget Position Transparency	-	-8.4	-7.8	-	-2,156	1,100
Salary and Other Adjustments	0.1	-8.0	-8.0	-5,602	10,791	14,185
Workload and Administrative Adjustments						
9-1-1 Sustainment						
Assoc Govtl Program Analyst	-	-	1.0	-	-	64
Assoc Telecomms Engr	-	-	1.0	-	-	103
Telecomms Sys Mgr I (Spec)	-	-	4.0	-	-	316

* 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

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
California Earthquake Early Warning Program Staffing						
Assoc Govtl Program Analyst	-	-	-	-	-	79
Program Mgr II	-	-	-	-	-	103
Research Program Spec II	-	-	-	-	-	188
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	6.0	\$-	\$-	\$853
Totals, Adjustments	0.1	-16.4	-9.8	-\$5,602	\$8,635	\$16,138
TOTALS, SALARIES AND WAGES	880.5	893.0	895.6	\$71,713	\$81,017	\$87,457

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	2016-17*	2017-18*	2018-19*
0405	CAPITAL OUTLAY Projects				
0000121	Relocation of Red Mountain Communications Site, Del Norte County		-	3,117	-
	Working Drawings		-	1,261	-
	Equipment		-	1,856	-
0000711	Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center		95	5,571	-
	Preliminary Plans		3	-	-
	Working Drawings		92	-	-
	Construction		-	5,571	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$95	\$8,688	\$-
FUNDING			2016-17*	2017-18*	2018-19*
0001	General Fund		\$95	\$8,688	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$95	\$8,688	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2016-17*	2017-18*	2018-19*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation		-	\$7,427
Prior Year Balances Available:				
	Item 0690-301-0001, Budget Act of 2015 as reappropriated by Item 0690-491, Budget Acts of 2016 and 2017, and as reverted by Item 0690-495, Budget Act of 2016		1,714	1,261
Totals Available			\$1,714	\$8,688

* 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

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
Unexpended balance, estimated savings	-358	-	-
Balance available in subsequent years	-1,261	-	-
TOTALS, EXPENDITURES	\$95	\$8,688	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$95	\$8,688	\$0

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