

0690 Office of Emergency Services

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

Cal 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. Cal 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, Cal 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, Cal 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.

Cal OES implements the state's homeland security strategy by overseeing the California Cybersecurity Integration Center and the State Threat Assessment System (STAS), which includes management of the State Threat Assessment Center. The STAS assists in the detection, prevention, and investigation of and response to criminal and terrorist activity and also facilitates information and intelligence sharing between local, state, federal, tribal agencies, and private sector partners.

The Budget reflects the transfer of the Alfred E. Alquist Seismic Safety Commission to the Office of Emergency Services beginning in 2020-21.

Because Cal OES' programs drive a need for infrastructure investment, Cal OES has a capital outlay program to support this need. For the specifics on Cal OES' capital outlay program, see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
0380	Emergency Management Services	191.3	231.6	243.6	\$119,829	\$126,416	\$113,644
0385	Special Programs and Grant Management	328.7	331.6	331.1	1,886,629	3,511,653	1,365,410
0390	Alfred E. Alquist Seismic Safety Commission	-	-	6.0	-	-	2,518
0395	Public Safety Communications	401.5	362.4	372.3	189,103	272,214	261,809
9900100	Administration	138.6	166.2	166.2	21,752	26,023	27,247
9900200	Administration - Distributed	-	-	-	-21,752	-26,023	-27,247
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,060.1	1,091.8	1,119.2	\$2,195,561	\$3,910,283	\$1,743,381
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$556,458	\$1,291,939	\$321,742
0022	State Emergency Telephone Number Account				108,627	114,687	163,833
0028	Unified Program Account				626	957	958
0029	Nuclear Planning Assessment Special Account				2,417	3,905	3,586
0217	Insurance Fund				-	-	1,300
0437	State Assistance For Fire Equipment Account				4	100	100
0890	Federal Trust Fund				1,406,856	2,385,074	1,128,196
0903	State Penalty Fund				8,890	9,511	9,513
0942	Special Deposit Fund				-	-	700
0995	Reimbursements				4,575	13,238	5,228
3034	Antiterrorism Fund				805	846	847
3228	Greenhouse Gas Reduction Fund				25,026	1,175	1,176
3361	California Earthquake Safety Fund				-	-	17,283
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				381	2,873	2,874

* 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	2018-19*	2019-20*	2020-21*
8039 Disaster Resistant Communities Account	-	207	207
8069 Child Victims of Human Trafficking Fund	172	-	-
8093 California Sexual Violence Victim Services Fund	12	250	250
8104 California Domestic Violence Victims Fund	236	250	250
9751 Public Safety Communications Revolving Fund	80,476	85,271	85,338
TOTALS, EXPENDITURES, ALL FUNDS	\$2,195,561	\$3,910,283	\$1,743,381

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code, Title 2, Division 1, Chapter 7 and Chapter 12; Government Code, Title 2, Division 3, Part 6.5; Government Code, Title 5, Division 2, Part 1, Chapter 1, Article 6; Penal Code, Part 4, Title 6, Chapter 3.

MAJOR PROGRAM CHANGES

- **Community Power Resiliency**—The Budget includes \$50 million one-time General Fund for additional preparedness measures to bolster community resiliency. Building on the state's 2019-20 power-resiliency investments, critical services still vulnerable to power outage events include schools, county election offices, and food storage reserves.
- **California Earthquake Early Warning System**—The Budget includes \$17.3 million California Earthquake Safety Fund in 2020-21, which relies on a one-time \$17.3 million School Land Bank Fund loan while ongoing revenue options continue to be evaluated and pursued. These funds will support the system operations and program management, an education and outreach campaign, and research and development to expand earthquake mitigation uses.
- **California Cybersecurity Integration Center**—The Budget includes three-year limited-term funding of \$7.6 million General Fund in 2020-21 and \$8.1 million in 2021-22 and 2022-23 to support additional capacity within the California Cybersecurity Integration Center, consistent with the requirements of Government Code section 8586.5. This funding is part of a collaborative effort between the Department of Technology, Office of Emergency Services, California Military Department, and the California Highway Patrol.
- **Wildfire Forecast and Threat Intelligence Integration Center (SB 209)**—The Budget includes \$2 million ongoing General Fund for OES—in conjunction with the Department of Forestry and Fire Protection, California Public Utilities Commission, and California Military Department—to establish and operate the Wildfire Forecast and Threat Intelligence Integration Center, consistent with the requirements of Chapter 405, Statutes of 2019 (SB 209).
- **Transfer of the Alfred E. Alquist Seismic Safety Commission to the Office of Emergency Services**—The Budget reflects the transfer of the Commission, its six positions, and associated funding to Cal OES beginning in 2020-21. To support this transfer, the Budget includes \$2.5 million (\$503,000 General Fund) in 2020-21 and \$2.4 million ongoing (\$351,000 General Fund). As part of the state's broader preparedness efforts, the Commission will be better positioned to provide a coordinated framework for establishing earthquake safety policies and recommendations, and tracking the state's progress toward higher levels of seismic safety. The Budget also proposes a reduction in the number of appointed Commissioners from 20 to 15 and an expansion of the entities required to provide updates to the Commission on earthquake preparedness and seismic safety activities.

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0690 Office of Emergency Services - Continued**DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Community Power Resiliency	\$-	\$-	-	\$50,000	\$-	-
• California Disaster Assistance Act Adjustment	-	-	-	38,203	-	-
• California Cybersecurity Integration Center	-	-	-	7,585	-	12.0
• Pacific Gas and Electric Company Operational Observer Contract	-	-	-	5,000	-	-
• Wildfire Forecast and Threat Intelligence Integration Center (SB 209)	-	-	-	2,000	-	-
• Relocation of Resources Building Communication Site	-	-	-	929	-	-
• Seismic Safety Commission Transfer	-	-	-	503	2,015	6.0
• Sexual Assault: Medical Evidentiary Examinations (AB 538)	-	-	-	310	-	-
• California Earthquake Early Warning System	-	-	-	-	17,283	-
• Telecommunications Community Isolation Outages (SB 670)	-	-	-	-	311	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$104,530	\$19,609	19.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	5,682	13,381	-	5,719	13,340	-
• Other Post-Employment Benefit Adjustments	370	742	-	370	742	-
• Attorney General Services Rate Increases	60	29	-	72	35	-
• Nuclear Planning Assessment Special Account Consumer Price Index Technical Adjustment	-	-	-	-	90	-
• Control Section 28.00 - Hurricane Florence Emergency Management Assistance Compact	-	353	-	-	-	-
• Control Section 8.5: Federal Disaster Assistance Cost Reimbursement	-	1,245,000	-	-	-	-
• Executive Order E 19/20 - 159: Mission Tasking Appropriation Transfer	-571	-	-	-	-	-
• Executive Order E 19/20 - 112 & 134: Mission Tasking Appropriation Transfer	-3,073	-	-	-	-	-
• Executive Order E 19/20 - 143: COVID-19 Disaster Response-Emergency Operations Account Transfer	306,822	-	-	-	-	-
• Executive Order E 19/20 - 144: COVID-19 Control Section 36.00	188,178	-	-	-	-	-
• Executive Order E 19/20 - 155: Public Safety Power Shutoff State Allocation	-16,750	-	-	-	-	-
• Executive Order E 19/20 - 160: COVID-19 Disaster Response-Emergency Operations Account Transfer	104,693	-	-	-	-	-
• Salary Adjustments	1,879	2,925	-	1,874	2,918	-
• Benefit Adjustments	753	1,211	-	803	1,340	-
• Retirement Rate Adjustments	541	1,099	-	541	1,099	-
• SWCAP	-	-	-	-	106	-
• Legislation with an Appropriation	22,500	-	-	-	-	-
• Miscellaneous Baseline Adjustments	232,727	19,484	-	-	-	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-886	-	-
• Budget Position Transparency	-5,682	-13,381	-54.8	-5,719	-13,340	-56.5

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0690 Office of Emergency Services - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$838,125	\$1,270,843	-54.8	\$2,774	\$6,330	-56.5
Totals, Workload Budget Adjustments	\$838,125	\$1,270,843	-54.8	\$107,304	\$25,939	-37.5
Totals, Budget Adjustments	\$838,125	\$1,270,843	-54.8	\$107,304	\$25,939	-37.5

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0690 Office of Emergency Services - Continued**Program 0385 - Victim Services Projects, Local Assistance**

Program 0385 - Victim Services Projects, Local Assistance			Actual	Estimated	Proposed
Component	Program Name	Source of Funds	Expenditures 2018-19*	Expenditures 2019-20*	Expenditures 2020-21*
Public Safety / Victim Services					
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	5,894	5,894	5,894
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.151	Domestic Violence ^{1/}	0001 General Fund	30,426	20,602	20,602
0385.151	Domestic Violence ^{1/}	0890 Federal Trust Fund	8,855	8,510	8,510
0385.152	Family Violence Prevention	0001 General Fund	5,043	2,545	45
0385.161	Violence Against Women Act	0890 Federal Trust Fund	13,591	14,300	14,300
0385.301	Rape Crisis ^{1/}	0001 General Fund	-	2,545	45
0385.301	Rape Crisis ^{1/}	0903 State Penalty Fund	1,710	1,710	1,710
0385.351	Homeless Youth ^{1/}	0001 General Fund	1,356	7,026	356
0385.351	Homeless Youth ^{1/}	0903 State Penalty Fund	344	344	344
0385.352	Youth Emergency Telephone Refer	0001 General Fund	314	314	314
0385.353	Child Sexual Abuse & Exploitation	0903 State Penalty Fund	115	115	115
0385.354	Child Sexual Abuse Prevention/Tmng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	179,043	282,000	282,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	700	700
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	3,262	2,090	2,090
0385.541	Public Pros/Pub Defender Training ^{1/}	0001 General Fund	-	250	-
0385.541	Public Pros/Pub Defender Training ^{1/}	0903 State Penalty Fund	450	450	450
0385.902	Child Justice Act	0890 Federal Trust Fund	960	1,800	1,800
0385.908	Internet Crimes Against Children	0001 General Fund	5,000	5,000	5,000
0385.911	Child Victims of Human Trafficking	8069 Child Victims Human Traff Fund	172	-	-
0385.912	Human Trafficking Victims Assistance	0001 General Fund	10,000	10,000	10,000
0385.913	CA Sexual Violence Victim Services	8093 CA Sexual Violence Victim Services Fund	-	250	250
0385.918	California Domestic Violence Victims Program	8104 California Domestic Violence Victims Fund	235	250	250
0385.920	Improving Outcomes for Child & Youth Victims	0890 Federal Trust Fund	660	-	-
0385.921	Family Justice Centers	0001 General Fund	10,000	-	-
0385.923	STOP School Violence	0890 Federal Trust Fund	-	450	-
Public Safety / Victim Services Total			\$277,739	\$367,454	\$355,084
Total, Program 0385-Victim Services Projects, Local Assistance			\$277,739	\$367,454	\$355,084

^{1/} Program has multiple funding sources.

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0690 Office of Emergency Services - Continued**PROGRAM DESCRIPTIONS****0380 - EMERGENCY MANAGEMENT SERVICES**

Working through the state's mutual aid system, the Emergency Management Services and Homeland Security Program coordinates the provision of federal, state, and local resources to jurisdictions whose resources and services are overextended in a disaster situation. In addition, 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, Cal OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

0385 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

Cal 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, Cal 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, Cal 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.

0390 - ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION

The Alfred E. Alquist Seismic Safety Commission program provides a coordinated framework for establishing consistent earthquake policies; advising the Governor, the Legislature, local governments, and the public; and tracking the state's progress toward higher levels of seismic safety. The Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state's earthquake preparedness, mitigation, response, and recovery. These activities include: (1) developing and reviewing seismic safety projects; (2) providing consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

0395 - PUBLIC SAFETY COMMUNICATIONS

The Public Safety Communications program is responsible for the design, installation, maintenance, and repair of the state's public safety communications networks and oversight of the state's 9-1-1 system. The program is dedicated to the preservation and protection of human life and public safety by delivering reliable and dependable communication services that keep the public connected during times of crisis.

9900 - ADMINISTRATION AND EXECUTIVE

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

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
0380	EMERGENCY MANAGEMENT SERVICES			
	State Operations:			
0001	General Fund	\$38,199	\$60,347	\$55,629
0028	Unified Program Account	626	957	958
0029	Nuclear Planning Assessment Special Account	694	1,298	1,314
0437	State Assistance For Fire Equipment Account	4	100	100
0890	Federal Trust Fund	22,135	23,386	23,338

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0690 Office of Emergency Services - Continued

		2018-19*	2019-20*	2020-21*
0995	Reimbursements	4,565	13,218	5,193
3034	Antiterrorism Fund	294	728	729
3228	Greenhouse Gas Reduction Fund	25,026	1,175	1,176
8039	Disaster Resistant Communities Account	-	207	207
	Totals, State Operations	\$91,543	\$101,416	\$88,644
	Local Assistance:			
0001	General Fund	\$28,286	\$25,000	\$25,000
	Totals, Local Assistance	\$28,286	\$25,000	\$25,000
	PROGRAM REQUIREMENTS			
0385	SPECIAL PROGRAMS AND GRANT MANAGEMENT			
	State Operations:			
0001	General Fund	\$256,884	\$882,293	\$38,487
0890	Federal Trust Fund	62,211	65,673	65,692
0903	State Penalty Fund	383	998	1,000
0995	Reimbursements	10	20	20
3034	Antiterrorism Fund	11	118	118
3361	California Earthquake Safety Fund	-	-	17,283
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	381	2,873	2,874
	Totals, State Operations	\$319,880	\$951,975	\$125,474
	Local Assistance:			
0001	General Fund	\$233,089	\$263,442	\$189,485
0029	Nuclear Planning Assessment Special Account	1,723	2,607	2,272
0890	Federal Trust Fund	1,322,510	2,284,616	1,039,166
0903	State Penalty Fund	8,507	8,513	8,513
3034	Antiterrorism Fund	500	-	-
8069	Child Victims of Human Trafficking Fund	172	-	-
8093	California Sexual Violence Victim Services Fund	12	250	250
8104	California Domestic Violence Victims Fund	236	250	250
	Totals, Local Assistance	\$1,566,749	\$2,559,678	\$1,239,936
	PROGRAM REQUIREMENTS			
0390	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0001	General Fund	\$-	\$-	\$503
0217	Insurance Fund	-	-	1,300
0942	Special Deposit Fund	-	-	700
0995	Reimbursements	-	-	15
	Totals, State Operations	\$-	\$-	\$2,518
	PROGRAM REQUIREMENTS			
0395	PUBLIC SAFETY COMMUNICATIONS			
	State Operations:			
0001	General Fund	\$-	\$60,857	\$12,638
0022	State Emergency Telephone Number Account	13,021	-29,584	21,442
0890	Federal Trust Fund	-	1,140	-
9751	Public Safety Communications Revolving Fund	80,476	85,271	85,338
	Totals, State Operations	\$93,497	\$117,684	\$119,418
	Local Assistance:			
0022	State Emergency Telephone Number Account	\$95,606	\$144,271	\$142,391

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0690 Office of Emergency Services - Continued

		2018-19*	2019-20*	2020-21*
0890	Federal Trust Fund	-	10,259	-
	Totals, Local Assistance	\$95,606	\$154,530	\$142,391
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$21,752	\$26,023	\$27,247
	Totals, State Operations	\$21,752	\$26,023	\$27,247
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$21,752	-\$26,023	-\$27,247
	Totals, State Operations	-\$21,752	-\$26,023	-\$27,247
	TOTALS, EXPENDITURES			
	State Operations	504,920	1,171,075	336,054
	Local Assistance	1,690,641	2,739,208	1,407,327
	Totals, Expenditures	\$2,195,561	\$3,910,283	\$1,743,381

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	1,034.6	1,146.6	1,156.7	\$101,583	\$105,114	\$107,680
Budget Position Transparency	-	-54.8	-56.5	-	-19,063	-19,059
Other Adjustments	25.5	-	19.0	-2,619	4,886	7,263
Net Totals, Salaries and Wages	1,060.1	1,091.8	1,119.2	\$98,964	\$90,937	\$95,884
Staff Benefits	-	-	-	38,256	45,384	48,084
Totals, Personal Services	1,060.1	1,091.8	1,119.2	\$137,220	\$136,321	\$143,968
OPERATING EXPENSES AND EQUIPMENT				\$366,207	\$1,026,063	\$192,086
SPECIAL ITEMS OF EXPENSES				1,493	8,691	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$504,920	\$1,171,075	\$336,054

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Consulting and Professional Services - External - Other	\$37,142	\$-	\$-
Goods - Other	289,985	-16,750	-
Grants and Subventions - Governmental	1,058,256	2,755,958	1,385,753
Indirect Distributed Cost	-1,260	-	-
Other Items of Expense - Miscellaneous	24,399	-	21,574
Other Special Items of Expense	282,119	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,690,641	\$2,739,208	\$1,407,327

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0690 Office of Emergency Services - Continued

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288,766	\$94,711	\$100,763
Allocation for Employee Compensation	-	1,842	-
Allocation for Other Post-Employment Benefits	-	364	-
Allocation for Staff Benefits	-	742	-
Attorney General Services Rate Increases	-	60	-
Budget Position Transparency	-	-5,682	-
Executive Order E 19/20 - 143: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	306,822	-
Executive Order E 19/20 - 144: COVID-19 Control Section 36.00	-	188,178	-
Executive Order E 19/20 - 160: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	104,693	-
Expenditure by Category Redistribution	-	5,682	-
Section 3.60 Pension Contribution Adjustment	-	535	-
003 Budget Act appropriation	5,456	5,458	5,480
004 Budget Act appropriation	861	953	1,014
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	6	-
006 Budget Act appropriation	-	20,000	-
Executive Order E 19/20 - 112 & 134: Mission Tasking Appropriation Transfer	-	-3,073	-
Executive Order E 19/20 - 159: Mission Tasking Appropriation Transfer	-	-571	-
011 Budget Act appropriation (Loan to State Emergency Telephone Number Account) as added by Chapter 1, Statutes of 2019	(10,000)	(-)	(-)
011 Budget Act appropriation (transfer to State Emergency Telephone Number Account)	-	50,000	-
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2018	-	232,727	-
Totals Available	\$295,083	\$1,003,501	\$107,257
Unexpended balance, estimated savings	-	-4	-
TOTALS, EXPENDITURES	\$295,083	\$1,003,497	\$107,257
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,021	\$20,127	\$21,442
Allocation for Employee Compensation	-	136	-
Allocation for Other Post-Employment Benefits	-	38	-
Allocation for Staff Benefits	-	57	-
Budget Position Transparency	-	-809	-
Expenditure by Category Redistribution	-	809	-
Section 3.60 Pension Contribution Adjustment	-	58	-
Totals Available	\$13,021	\$20,416	\$21,442

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$13,021	\$20,416	\$21,442
Less funding provided by General Fund	-	-50,000	-
NET TOTALS, EXPENDITURES	\$13,021	-\$29,584	\$21,442
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$626	\$910	\$958
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$626	\$957	\$958
TOTALS, EXPENDITURES	\$626	\$957	\$958
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$694	\$1,210	\$1,314
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$694	\$1,298	\$1,314
TOTALS, EXPENDITURES	\$694	\$1,298	\$1,314
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,300
TOTALS, EXPENDITURES	-	-	\$1,300
0347 School Land Bank Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to California Earthquake Safety Fund)	-	-	(\$17,283)
TOTALS, EXPENDITURES	-	-	-
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code section 8589.16	\$4	\$100	\$100
Totals Available	\$4	\$100	\$100
TOTALS, EXPENDITURES	\$4	\$100	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$84,346	\$86,627	\$89,030
Allocation for Employee Compensation	-	1,245	-
Allocation for Other Post-Employment Benefits	-	299	-
Allocation for Staff Benefits	-	481	-
Budget Position Transparency	-	-4,696	-
Control Section 28.00 - Next Generation 9-1-1 Federal Grant Program	-	1,140	-
Expenditure by Category Redistribution	-	4,696	-
Section 3.60 Pension Contribution Adjustment	-	407	-
Totals Available	\$84,346	\$90,199	\$89,030
TOTALS, EXPENDITURES	\$84,346	\$90,199	\$89,030
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$383	\$959	\$1,000

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	\$383	\$998	\$1,000
TOTALS, EXPENDITURES	\$383	\$998	\$1,000
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	-	-	\$700
TOTALS, EXPENDITURES	-	-	\$700
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,575	\$13,238	\$5,228
TOTALS, EXPENDITURES	\$4,575	\$13,238	\$5,228
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$305	\$798	\$847
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$305	\$846	\$847
TOTALS, EXPENDITURES	\$305	\$846	\$847
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,026	\$1,140	\$1,176
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	7	-
TOTALS, EXPENDITURES	\$25,026	\$1,175	\$1,176
3361 California Earthquake Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$17,283
TOTALS, EXPENDITURES	-	-	\$17,283
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	\$381	\$2,832	\$2,874
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	\$381	\$2,873	\$2,874
TOTALS, EXPENDITURES	\$381	\$2,873	\$2,874
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$207	\$207
Totals Available	-	\$207	\$207
TOTALS, EXPENDITURES	-	\$207	\$207

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0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
9751 Public Safety Communications Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80,476	\$82,479	\$85,338
Allocation for Employee Compensation	-	1,270	-
Allocation for Other Post-Employment Benefits	-	349	-
Allocation for Staff Benefits	-	576	-
Attorney General Services Rate Increases	-	29	-
Budget Position Transparency	-	-7,876	-
Expenditure by Category Redistribution	-	7,876	-
Section 3.60 Pension Contribution Adjustment	-	568	-
Totals Available	\$80,476	\$85,271	\$85,338
TOTALS, EXPENDITURES	\$80,476	\$85,271	\$85,338
Total Expenditures, All Funds, (State Operations)	\$504,920	\$1,171,075	\$336,054
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$112,660	\$99,641	\$61,981
Chapter 363, Statutes of 2019 (SB 109)	-	12,500	-
103 Budget Act appropriation	-	15,000	-
103 Budget Act appropriation as added by Chapter 1, Statutes of 2019	20,000	-	-
104 Budget Act appropriation	-	75,000	50,000
Executive Order E 19/20 - 155: Public Safety Power Shutoff State Allocation	-	-16,750	-
Chapter 363, Statutes of 2019 (SB 109)	-	10,000	-
112 Budget Act appropriation	127,237	91,364	100,817
115 Budget Act appropriation	1,478	1,687	1,687
Totals Available	\$261,375	\$288,442	\$214,485
TOTALS, EXPENDITURES	\$261,375	\$288,442	\$214,485
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$95,606	\$144,271	\$142,391
TOTALS, EXPENDITURES	\$95,606	\$144,271	\$142,391
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,723	\$2,197	\$2,272
Past Year Carryover Adjustments	-	410	-
Totals Available	\$1,723	\$2,607	\$2,272
TOTALS, EXPENDITURES	\$1,723	\$2,607	\$2,272
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,112,892	\$729,766	\$729,766
Control Section 28.00 - Next Generation 9-1-1 Federal Grant Program	-	10,259	-
Control Section 8.5: Federal Disaster Assistance Cost Reimbursement	-	1,245,000	-
102 Budget Act appropriation	209,618	309,850	309,400
Totals Available	\$1,322,510	\$2,294,875	\$1,039,166
TOTALS, EXPENDITURES	\$1,322,510	\$2,294,875	\$1,039,166
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,507	\$8,513	\$8,513

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0690 Office of Emergency Services - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Totals Available	\$8,507	\$8,513	\$8,513
TOTALS, EXPENDITURES	\$8,507	\$8,513	\$8,513
3034 Antiterrorism Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	-	-
TOTALS, EXPENDITURES	\$500	-	-
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$172	-	-
TOTALS, EXPENDITURES	\$172	-	-
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$12	\$250	\$250
Totals Available	\$12	\$250	\$250
TOTALS, EXPENDITURES	\$12	\$250	\$250
8104 California Domestic Violence Victims Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$236	\$250	\$250
Totals Available	\$236	\$250	\$250
TOTALS, EXPENDITURES	\$236	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$1,690,641	\$2,739,208	\$1,407,327
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,195,561	\$3,910,283	\$1,743,381

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FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0022 State Emergency Telephone Number Account^s			
BEGINNING BALANCE	\$36,653	\$241	\$7,342
Prior Year Adjustments	10,971	-	-
Adjusted Beginning Balance	\$47,624	\$241	\$7,342
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	54,045	126,274	192,410
4171100 Cost Recoveries - Other	1	2	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-34	2	-
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the State Emergency Telephone Number Account (0022), per Item 0690-011-0001, Budget Act 2018 (AB 72)	10,000	-	-
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 42023 (a)	2,603	1,408	-
Total Revenues, Transfers, and Other Adjustments	\$66,615	\$127,686	\$192,412
Total Resources	\$114,239	\$127,927	\$199,754
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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0690 Office of Emergency Services - Continued

	2018-19*	2019-20*	2020-21*
0690 Office of Emergency Services (State Operations)	13,021	20,416	21,442
0690 Office of Emergency Services (Local Assistance)	95,606	144,271	142,391
3540 Department of Forestry and Fire Protection (State Operations)	3,815	3,815	3,815
7600 California Department of Tax and Fee Administration (State Operations)	943	1,735	1,719
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	44	95	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	568	254	1,487
Less funding provided by General Fund (State Operations)	-	-50,000	-
Total Expenditures and Expenditure Adjustments	\$113,998	\$120,585	\$170,949
FUND BALANCE	\$241	\$7,342	\$28,805
Reserve for economic uncertainties	241	7,342	28,805
0029 Nuclear Planning Assessment Special Account^s			
BEGINNING BALANCE	\$1,214	\$312	-
Prior Year Adjustments	-1,226	-	-
Adjusted Beginning Balance	-\$12	\$312	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,584	4,702	\$4,803
Total Revenues, Transfers, and Other Adjustments	\$3,584	\$4,702	\$4,803
Total Resources	\$3,572	\$5,014	\$4,803
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	694	1,298	1,314
0690 Office of Emergency Services (Local Assistance)	1,723	2,607	2,272
4265 Department of Public Health (State Operations)	759	1,003	1,004
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	14	39	39
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	70	68	77
Total Expenditures and Expenditure Adjustments	\$3,260	\$5,014	\$4,706
FUND BALANCE	\$312	-	\$97
Reserve for economic uncertainties	312	-	97
0241 Local Public Prosecutors and Public Defenders Training Fund^s			
BEGINNING BALANCE	\$973	\$999	\$1,020
Adjusted Beginning Balance	\$973	\$999	\$1,020
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	26	22	22
Total Revenues, Transfers, and Other Adjustments	\$26	\$22	\$22
Total Resources	\$999	\$1,021	\$1,042
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9892 Supplemental Pension Payments (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	-	\$1	\$1
FUND BALANCE	\$999	\$1,020	\$1,041
Reserve for economic uncertainties	999	1,020	1,041
0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties^s			
BEGINNING BALANCE	\$23	\$23	\$23
Adjusted Beginning Balance	\$23	\$23	\$23
Total Resources	\$23	\$23	\$23
FUND BALANCE	\$23	\$23	\$23

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0690 Office of Emergency Services - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	23	23	23
0425 Victim - Witness Assistance Fund ^S			
BEGINNING BALANCE	-	\$6	\$8
Prior Year Adjustments	\$2	-	-
Adjusted Beginning Balance	\$2	\$6	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	4	2	2
Total Revenues, Transfers, and Other Adjustments	\$4	\$2	\$2
Total Resources	\$6	\$8	\$10
FUND BALANCE	\$6	\$8	\$10
Reserve for economic uncertainties	6	8	10
0437 State Assistance For Fire Equipment Account ^S			
BEGINNING BALANCE	\$1,861	\$2,185	\$2,845
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$1,869	\$2,185	\$2,845
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	200	-	-
4170400 Capital Asset Sales Proceeds	120	760	100
Total Revenues, Transfers, and Other Adjustments	\$320	\$760	\$100
Total Resources	\$2,189	\$2,945	\$2,945
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	4	100	100
Total Expenditures and Expenditure Adjustments	\$4	\$100	\$100
FUND BALANCE	\$2,185	\$2,845	\$2,845
Reserve for economic uncertainties	2,185	2,845	2,845
0903 State Penalty Fund ^N			
BEGINNING BALANCE	\$1,019	\$10,786	\$20,512
Prior Year Adjustments	-5,653	-	-
Adjusted Beginning Balance	-\$4,634	\$10,786	\$20,512
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	-	2	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	68	-
4172240 Fines and Penalties - External - Other	84,085	78,916	72,541
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	-450
Revenue Transfer from the State Penalty Fund (0903) to the Restitution Fund (0214) per Item 7870-011-0903	-6,534	-6,534	-6,534
Revenue Transfer from the State Penalty Fund (0903) to the Traumatic Brain Injury Fund (0311) per Item 5160-011-0903	-800	-	-
Total Revenues, Transfers, and Other Adjustments	\$76,301	\$72,002	\$65,557
Total Resources	\$71,667	\$82,788	\$86,069
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	383	998	1,000
0690 Office of Emergency Services (Local Assistance)	8,507	8,513	8,513
0820 Department of Justice (State Operations)	123	129	129
0820 Department of Justice (Local Assistance)	2,354	2,354	2,354

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0690 Office of Emergency Services - Continued

	2018-19*	2019-20*	2020-21*
0840 State Controller (State Operations)	1,554	1,623	1,625
8120 Commission on Peace Officer Standards and Training (State Operations)	33,937	31,829	31,844
8120 Commission on Peace Officer Standards and Training (Local Assistance)	12,919	13,428	13,428
9892 Supplemental Pension Payments (State Operations)	43	573	573
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,061	2,829	3,131
Total Expenditures and Expenditure Adjustments	\$60,881	\$62,276	\$62,597
FUND BALANCE	\$10,786	\$20,512	\$23,472
Reserve for economic uncertainties	10,786	20,512	23,472
3034 Antiterrorism Fund^s			
BEGINNING BALANCE	\$1,951	\$2,216	\$1,728
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	\$1,965	\$2,216	\$1,728
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	842	871	-
4142500 License Plate Fees - Personalized Plates	24	78	893
Transfers and Other Adjustments			
Revenue Transfer from California Memorial Scholarship Fund (3033) to the Antiterrorism Fund (3034) per Education Code Section 70010.7 (Chapter 38 Statutes of 2002)	817	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,683	\$949	\$893
Total Resources	\$3,648	\$3,165	\$2,621
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	305	846	847
0690 Office of Emergency Services (Local Assistance)	500	-	-
8570 Department of Food and Agriculture (State Operations)	534	534	534
9892 Supplemental Pension Payments (State Operations)	7	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	86	51	44
Total Expenditures and Expenditure Adjustments	\$1,432	\$1,437	\$1,431
FUND BALANCE	\$2,216	\$1,728	\$1,190
Reserve for economic uncertainties	2,216	1,728	1,190
3075 Unlawful Sales Reduction Fund^s			
BEGINNING BALANCE	\$85	\$85	\$85
Adjusted Beginning Balance	\$85	\$85	\$85
Total Resources	\$85	\$85	\$85
FUND BALANCE	\$85	\$85	\$85
Reserve for economic uncertainties	85	85	85
3112 Equality in Prevention and Services for Domestic Abuse Fund^s			
BEGINNING BALANCE	\$52	\$61	\$68
Adjusted Beginning Balance	\$52	\$61	\$68
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	9	7	7
Total Revenues, Transfers, and Other Adjustments	\$9	\$7	\$7
Total Resources	\$61	\$68	\$75
FUND BALANCE	\$61	\$68	\$75
Reserve for economic uncertainties	61	68	75
3260 Regional Railroad Accident Preparedness and Immediate Response Fund^s			
BEGINNING BALANCE	\$1,233	\$1,325	\$1,271
Prior Year Adjustments	558	-	-

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0690 Office of Emergency Services - Continued

	2018-19*	2019-20*	2020-21*
Adjusted Beginning Balance	\$1,791	\$1,325	\$1,271
Total Resources	\$1,791	\$1,325	\$1,271
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9892 Supplemental Pension Payments (State Operations)	-	7	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	466	47	-
Total Expenditures and Expenditure Adjustments	\$466	\$54	\$7
FUND BALANCE	\$1,325	\$1,271	\$1,264
Reserve for economic uncertainties	1,325	1,271	1,264
3266 Prepaid MTS 911 Account^s			
BEGINNING BALANCE	-	\$1	\$1
Adjusted Beginning Balance	-	\$1	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	\$55	-	-
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)	-2,603	-1,408	-
Revenue Transfer from Prepaid Mobile Telephony Services Surcharge Fund (3251) to Prepaid MTS 911 Account (3266) per Revenue and Taxation Code Section 42023(a)	2,549	1,408	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$1	\$1	\$1
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
3361 California Earthquake Safety Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan from the School Land Bank Fund (0347) to the California Earthquake Safety Fund (3361) per Item 0690-011-0347 Budget Act 2020	-	-	17,283
Total Revenues, Transfers, and Other Adjustments	-	-	\$17,283
Total Resources	-	-	\$17,283
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	-	-	17,283
Total Expenditures and Expenditure Adjustments	-	-	\$17,283
FUND BALANCE	-	-	-

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CHANGES IN AUTHORIZED POSITIONS [†]

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	1,034.6	1,146.6	1,156.7	\$101,583	\$105,114	\$107,680
Budget Position Transparency	-	-54.8	-56.5	-	-19,063	-19,059
Salary and Other Adjustments	25.5	-	-	-2,619	4,886	4,794

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0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Workload and Administrative Adjustments						
California Cybersecurity Integration Center						
Exec Asst	-	-	1.0	-	-	39
Info Tech Mgr II	-	-	2.0	-	-	178
Info Tech Spec II	-	-	3.0	-	-	222
Info Tech Spec III	-	-	6.0	-	-	489
Overtime	-	-	-	-	-	68
California Earthquake Early Warning System						
Various	-	-	-	-	-	333
FI\$Cal Resources						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Relocation of Resources Building Communication Site						
Various (Limited Term 07-01-2022)	-	-	-	-	-	128
Seismic Safety Commission Transfer						
	-	-	-	-	-	-
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Executive Director	-	-	1.0	-	-	168
Research Data Analyst II	-	-	1.0	-	-	77
Sr Structural Engr	-	-	1.0	-	-	158
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	104
Structural Engring Assoc	-	-	1.0	-	-	115
Temporary Help	-	-	-	-	-	211
Various	-	-	-	-	-	15
Telecommunications Community Isolation Outages (SB 670)						
Overtime	-	-	-	-	-	12
Telecomms Sys Mgr I (Spec)	-	-	1.0	-	-	79
Wildfire Forecast and Threat Intelligence Integration Center (SB 209)						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Wildfire Mitigation Financial Assistance Pilot Program (AB 38)						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	19.0	\$-	\$-	\$2,469
Totals, Adjustments	25.5	-54.8	-37.5	\$-2,619	\$-14,177	\$-11,796
TOTALS, SALARIES AND WAGES	1,060.1	1,091.8	1,119.2	\$98,964	\$90,937	\$95,884

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0690 Office of Emergency Services - Continued

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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 Fairfield in Solano 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 11 communications vaults/towers and a total of more than 3,500 radio frequency points of presence.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
0405		CAPITAL OUTLAY Projects			
0000121	Relocation of Red Mountain Communications Site, Del Norte County		553	18,160	2,835
	Acquisition		-	1,517	-
	Preliminary Plans		553	-	-
	Working Drawings		-	1,261	979
	Construction		-	15,382	-
	Equipment		-	-	1,856
0000985	Sacramento: Fire Apparatus Maintenance Shop and General Purpose Warehouse		-	2,200	-
	Acquisition		-	2,200	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$553	\$20,360	\$2,835
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FUNDING			2018-19*	2019-20*	2020-21*
0001	General Fund		\$553	\$20,360	\$2,835
TOTALS, EXPENDITURES, ALL FUNDS			\$553	\$20,360	\$2,835

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2018-19*	2019-20*	2020-21*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$3,717	\$979
Prior Year Balances Available:				
Item 0690-301-0001, Budget Act of 2015 as reappropriated by Item 0690-491, Budget Acts of 2016, 2017, 2018, and 2019, and as reverted by Item 0690-495, Budget Act of 2016		-	1,261	-
Item 0690-301-0001, Budget Act of 2017 as reappropriated by Item 0690-491, Budget Act of 2020		553	1,856	1,856
Item 0690-301-0001, Budget Act of 2018		-	15,382	-
Totals Available		\$553	\$22,216	\$2,835
Balance available in subsequent years		-	-1,856	-
TOTALS, EXPENDITURES		\$553	\$20,360	\$2,835
Total Expenditures, All Funds, (Capital Outlay)		\$553	\$20,360	\$2,835

* 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
