

## 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (Cal OES) is to protect lives and property, build emergency response capabilities, and support 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 Alfred E. Alquist Seismic Safety Commission is a separate unit within the Office of Emergency Services. Its mission is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that guide and stimulate earthquake risk reduction and management.

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 <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0380	Emergency Management Services	477.2	529.0	529.0	\$305,448	\$294,708	\$281,341
0385	Special Programs and Grant Management	570.1	640.1	640.1	3,772,409	3,242,308	2,435,117
0390	Alfred E. Alquist Seismic Safety Commission	6.0	6.0	6.0	1,892	2,508	2,516
0395	Public Safety Communications	460.7	464.7	476.7	281,252	333,648	323,061
9900100	Administration	245.0	257.0	257.0	46,972	50,903	51,064
9900200	Administration - Distributed	-	-	-	-46,972	-50,903	-51,064
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>1,759.0</b>	<b>1,896.8</b>	<b>1,908.8</b>	<b>\$4,361,001</b>	<b>\$3,873,172</b>	<b>\$3,042,035</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$3,179,392	\$552,782	\$530,324
0022	State Emergency Telephone Number Account				169,440	197,338	198,879
0028	Unified Program Account				118	135	142
0029	Nuclear Planning Assessment Special Account				3,776	3,931	3,936
0217	Insurance Fund				827	1,442	1,450
0437	State Assistance For Fire Equipment Account				100	100	100
0890	Federal Trust Fund				2,849,704	2,878,646	2,161,607
0903	State Penalty Fund				9,795	9,815	9,818
0942	Special Deposit Fund				700	700	700
0995	Reimbursements				38,588	23,134	5,745
3034	Antiterrorism Fund				902	924	927
3112	Equality in Prevention and Services for Domestic Abuse Fund				375	-	-
3228	Greenhouse Gas Reduction Fund				1,255	1,279	1,282
3398	California Emergency Relief Fund				-1,989,323	76,200	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund				-	29,912	29,928
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				3,064	3,061	3,061

\* 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**

<b>FUNDING</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
8039	Disaster Resistant Communities Account	676	207	207
9751	Public Safety Communications Revolving Fund	91,612	93,566	93,929
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$4,361,001</b>	<b>\$3,873,172</b>	<b>\$3,042,035</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

Government Code, Title 2, Division 1, Chapter 7; 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.

**DETAILED BUDGET ADJUSTMENTS**

	<b>2023-24*</b>			<b>2024-25*</b>		
	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions</b>
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Public Safety Radio Modernization to Support Equal Access to 9-1-1 Services	\$-	\$-	-	\$-	\$6,366	25.0
• California Earthquake Early Warning Program: Contract Encumbrance Period Extension	-	-	-	-	-	-
• General Fund Solution: Building Resilience	-45,000	-	-	-	-	-
• General Fund Solution: California Emergency Relief Fund Transfer to the General Fund	-18,900	18,900	-	-	-	-
• General Fund Solution: Flexible Cash Assistance for Survivors of Crime	-47,500	-	-	-	-	-
• General Fund Solution: Gun Buyback Program	-21,000	-	-	-	-	-
• General Fund Solution: Multifamily Seismic Retrofit Matching Funds	-15,000	-	-	-	-	-
• General Fund Solution: Wildfire and Forest Resilience - Home Hardening	-12,000	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-159,400</b>	<b>\$18,900</b>	<b>-</b>	<b>\$-</b>	<b>\$6,366</b>	<b>25.0</b>
<b>Other Workload Budget Adjustments</b>						
• Department of Health Care Access and Information Interagency Agreement Administration Funding Adjustment	-	-	-	-	200	-
• Budget Revision 01: Interagency Agreement with Employment Development Department	-	5,000	-	-	-	-
• Budget Revision 02: Interagency Agreement with Office of Planning and Research	-	7,000	-	-	-	-
• Budget Revision 03: Federal Trust Fund Augmentation for FEMA Reimbursements (State Operations)	-	709,783	-	-	-	-
• Budget Revision 05: Department of Health Care Access and Information Interagency Agreement Administration Funding Reimbursement Item 0690-001-0001	-	200	-	-	-	-
• California Emergency Relief Fund Savings Transfer	-57,300	57,300	-	-	-	-

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**0690 Office of Emergency Services - Continued**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Control Section 19.56 Administrative Workload Allocation	565	-	-	-	-	-
• Disaster Response-Emergency Operations Account Transfers for Various Incidents	1,827	-	-	-	-	-
• Executive Order E 23/24 - 76: Unanticipated Cost Funding Request for Security Assistance to Nonprofit Organizations	30,000	-	-	-	-	-
• Executive Order E 23/24: - 23 REVISED: CS 11.86 Funding for 2023 Storms, Snowmelt, and Flooding Risks	40,000	-	-	-	-	-
• Legislative Investments (Control Section 19.56, Budget Act of 2023)	51,079	-	-	-	-	-
• Operational Observer (SB 104)	-	5,400	-	-	-	-
• Other Post-Employment Benefit Adjustments	-183	-273	-	-226	-345	-
• Salary Adjustments	2,890	3,320	-	2,957	3,679	-
• Benefit Adjustments	1,597	1,702	-	1,973	2,183	-
• SWCAP	-	-	-	-	714	-
• Lease Revenue Debt Service Adjustment	-22	-	-	-14	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$70,453</b>	<b>\$789,432</b>	<b>-</b>	<b>\$4,690</b>	<b>\$6,431</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-88,947</b>	<b>\$808,332</b>	<b>-</b>	<b>\$4,690</b>	<b>\$12,797</b>	<b>25.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-88,947</b>	<b>\$808,332</b>	<b>-</b>	<b>\$4,690</b>	<b>\$12,797</b>	<b>25.0</b>

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**0690 Office of Emergency Services - Continued****2023 Disaster Response-Emergency Operations Account Allocations as of 2024-25 Governor's Budget**

	<b>2024-25 Governor's Budget<sup>1/</sup></b>	<b>Purpose</b>
<b>2023 Wildfires<sup>2/</sup></b>		
Department of Toxic Substances Control	190	Hazardous waste debris removal.
<b>Subtotal 2023 Wildfires</b>	<b>\$190</b>	
<b>2023 Tropical Storm Hilary<sup>2/</sup></b>		
California Highway Patrol	953	Staff overtime.
Department of General Services	300	Services contracts.
California Military Department	281	Staging location expenses and equipment.
Department of Parks and Recreation	50	Debris removal.
<b>Subtotal 2023 Tropical Storm Hilary</b>	<b>\$1,584</b>	
<b>2023 Severe Winter Storms<sup>2/</sup></b>		
Department of General Services	\$92,477	Flood mitigation materials, equipment, and services.
Office of Emergency Services	41,972	Staff overtime and incident related contracted services.
Department of Water Resources	30,155	Emergency levee repair, flood fighting materials, and staff overtime.
Department of Parks and Recreation	20,165	Debris removal and emergency protective measures.
Department of Forestry and Fire Protection	11,502	Flood mitigation and response operations and equipment.
High-Speed Rail Authority	9,285	Emergency protective measures and flood water removal.
California State University	6,397	Emergency storm damage repairs, flood mitigation efforts, facilities staff overtime, and tree removal.
California Military Department	5,070	Crew staging, evacuation assistance, and search and rescue efforts.
Department of Toxic Substance Control	1,827	Debris removal for Monterey County.
California Conservation Corps	1,978	Emergency Services and Fire Crew staff regular and overtime.
Department of Social Services	1,619	Commodity purchases and staff overtime.
Emergency Medical Services Authority	1,544	Prepositioning of ambulance strike teams.
Department of Fish and Wildlife	4,054	Staff overtime and debris removal.
Department of Consumer Affairs	1,271	Personnel costs to support Disaster Recovery Centers and Local Assistance Centers.
California Highway Patrol	1,025	Emergency protective measures.
Department of Food and Agriculture	1,552	Service contracts to support a temporary Tulare Laboratory facility.
Various Departments	774	Personnel costs to support hazard mitigation efforts and the State Operations Center.
<b>Subtotal 2023 Severe Winter Storms</b>	<b>\$232,667</b>	
<b>Total Estimated Expenditures</b>	<b>\$234,441</b>	
<b>Total Estimated Federal Cost-Share<sup>3/</sup></b>	<b>\$130,424</b>	
<b>Net General Fund Cost</b>	<b>\$104,017</b>	

<sup>1/</sup>Unless otherwise noted, the amounts reflect total allocations through the Disaster Response-Emergency Operations Account (DREOA) to the departments specified. The amounts reflected in departments' budget displays reflect amounts transferred to departments as of January 10, 2024.

<sup>2/</sup>Reflects point-in-time information as of the 2024-25 Governor's Budget. Wildfire amounts do not reflect costs incurred by the Department of Forestry and Fire Protection.

<sup>3/</sup>Reflects point-in-time information as of the 2024-25 Governor's Budget. Generally assumes 75 percent federal cost-share for eligible costs; 2023 Wildfire costs and some 2023 Severe Winter Storms costs are ineligible and some costs may receive a higher federal-share.

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

Component	Program Name	Source of Funds	Actual Expenditures 2022-23	Proposed Expenditures 2023-24	Proposed Expenditures 2024-25
<b>Public Safety / Victim Services</b>					
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	5,155	5,155	5,155
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.103	Victim Info Notification Everyday	0903 State Penalty Fund	739	739	739
0385.104	Survivors of Violence Assistance	0001 General Fund	15	-	-
0385.150	Family Violence Prevention - American Rescue	0890 Federal Trust Fund	484	-	-
0385.151	Domestic Violence <sup>1/</sup>	0001 General Fund	20,602	20,602	20,602
0385.151	Domestic Violence <sup>1/</sup>	0890 Federal Trust Fund	11,074	8,510	8,510
0385.152	Family Violence Prevention	0001 General Fund	45	45	45
0385.153	Family Violence Prevention - COVID-19 Testing, Vaccines, and Mobile Health Units	0890 Federal Trust Fund	34,699	34,506	34,506
0385.154	Family Violence Prevention - ARP Support Survivors of Sexual Assault	0890 Federal Trust Fund	1,559	700	700
0385.161	Violence Against Women Act <sup>1/</sup>	0890 Federal Trust Fund	13,411	13,650	13,650
0385.161	Violence Against Women Act <sup>1/</sup>	0001 General Fund	270	-	-
0385.162	Sexual Assault Services Formula Program	0890 Federal Trust Fund	1,419	650	650
0385.301	Rape Crisis <sup>1/</sup>	0001 General Fund	45	45	45
0385.301	Rape Crisis <sup>1/</sup>	0903 State Penalty Fund	1,693	1,710	1,710
0385.351	Homeless Youth <sup>1/</sup>	0001 General Fund	356	356	356
0385.351	Homeless Youth <sup>1/</sup>	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/Trng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	270,604	280,946	280,946
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	2,282	2,090	2,090
0385.524	Post Conviction DNA Assistance	0890 Federal Trust Fund	29	-	-
0385.541	Public Pros/Pub Defender Training	0903 State Penalty Fund	450	450	450
0385.559	Bulletproof Vest Program	0890 Federal Trust Fund	1,054	1,054	1,054
0385.888	Pandemic Unemployment Assistance and Unemployment Insurance Anti-Fraud Grant	0001 General Fund	-	5,000	-
0385.902	Child Justice Act	0890 Federal Trust Fund	1,795	1,800	1,800
0385.908	Internet Crimes Against Children	0001 General Fund	4,773	5,000	5,000
0385.912	Human Trafficking Victims Assistance	0001 General Fund	20,000	27,000	17,000
0385.914	Domestic and Sexual Violence Prevention	0001 General Fund	-	2,300	2,300
0385.921	Family Justice Centers	0001 General Fund	-	10,000	-
0385.924	Medical Training	0001 General Fund	125	125	125
0385.926	Listos California Grant Program	0001 General Fund	25,000	25,000	25,000
0385.930	Office of Planning and Research Funding	0001 General Fund	-	7,000	-
<b>Total, Program 0385-Victim Services, Local Assistance</b>			<b>\$418,760</b>	<b>\$455,515</b>	<b>\$423,515</b>

<sup>1/</sup> 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 efforts. 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 <sup>†</sup>**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0380</b>	<b>EMERGENCY MANAGEMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,179,586	\$100,651	\$172,320
0028	Unified Program Account	118	135	142
0029	Nuclear Planning Assessment Special Account	1,401	1,457	1,462
0437	State Assistance For Fire Equipment Account	100	100	100
0890	Federal Trust Fund	24,424	24,670	25,805
0995	Reimbursements	12,948	5,499	5,510
3034	Antiterrorism Fund	783	806	809
3228	Greenhouse Gas Reduction Fund	1,251	1,279	1,282
3398	California Emergency Relief Fund	-1,989,323	76,200	-

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**0690 Office of Emergency Services - Continued**

		2022-23*	2023-24*	2024-25*
8039	Disaster Resistant Communities Account	676	207	207
	<b>Totals, State Operations</b>	<b>\$231,964</b>	<b>\$211,004</b>	<b>\$207,637</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$73,484	\$83,704	\$73,704
	<b>Totals, Local Assistance</b>	<b>\$73,484</b>	<b>\$83,704</b>	<b>\$73,704</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0385</b>	<b>SPECIAL PROGRAMS AND GRANT MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$241,689	\$148,382	\$137,641
0890	Federal Trust Fund	373,366	1,144,694	434,120
0903	State Penalty Fund	1,278	1,302	1,305
0995	Reimbursements	25,620	17,620	220
3034	Antiterrorism Fund	118	118	118
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	3,060	3,061	3,061
	<b>Totals, State Operations</b>	<b>\$645,131</b>	<b>\$1,315,177</b>	<b>\$576,465</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$664,253	\$206,862	\$145,983
0029	Nuclear Planning Assessment Special Account	2,373	2,474	2,474
0890	Federal Trust Fund	2,451,764	1,709,282	1,701,682
0903	State Penalty Fund	8,513	8,513	8,513
3112	Equality in Prevention and Services for Domestic Abuse Fund	375	-	-
	<b>Totals, Local Assistance</b>	<b>\$3,127,278</b>	<b>\$1,927,131</b>	<b>\$1,858,652</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0390</b>	<b>ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$351	\$351	\$351
0217	Insurance Fund	826	1,442	1,450
0942	Special Deposit Fund	700	700	700
0995	Reimbursements	15	15	15
	<b>Totals, State Operations</b>	<b>\$1,892</b>	<b>\$2,508</b>	<b>\$2,516</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0395</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,200	\$12,832	\$325
0022	State Emergency Telephone Number Account	22,220	25,969	24,979
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	9,632	9,648
9751	Public Safety Communications Revolving Fund	91,612	93,566	93,929
	<b>Totals, State Operations</b>	<b>\$134,032</b>	<b>\$141,999</b>	<b>\$128,881</b>
	<b>Local Assistance:</b>			
0022	State Emergency Telephone Number Account	\$147,220	\$171,369	\$173,900
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	20,280	20,280
	<b>Totals, Local Assistance</b>	<b>\$147,220</b>	<b>\$191,649</b>	<b>\$194,180</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$46,801	\$49,126	\$49,287
0029	Nuclear Planning Assessment Special Account	2	-	-
0217	Insurance Fund	1	-	-
0890	Federal Trust Fund	150	1,398	1,398

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**0690 Office of Emergency Services - Continued**

		2022-23*	2023-24*	2024-25*
0903	State Penalty Fund	4	-	-
0995	Reimbursements	5	-	-
3034	Antiterrorism Fund	1	-	-
3228	Greenhouse Gas Reduction Fund	4	-	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	379	379
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	4	-	-
<b>Totals, State Operations</b>		<b>\$46,972</b>	<b>\$50,903</b>	<b>\$51,064</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$46,972	-\$49,126	-\$49,287
0890	Federal Trust Fund	-	-1,398	-1,398
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	-379	-379
<b>Totals, State Operations</b>		<b>-\$46,972</b>	<b>-\$50,903</b>	<b>-\$51,064</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	1,013,019	1,670,688	915,499
	Local Assistance	3,347,982	2,202,484	2,126,536
<b>Totals, Expenditures</b>		<b>\$4,361,001</b>	<b>\$3,873,172</b>	<b>\$3,042,035</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

1 State Operations				Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	1,759.0	1,896.8	1,883.8	\$169,832	\$178,166	\$176,843
Other Adjustments	-	-	25.0	-289	5,521	8,791
<b>Net Totals, Salaries and Wages</b>	<b>1,759.0</b>	<b>1,896.8</b>	<b>1,908.8</b>	<b>\$169,543</b>	<b>\$183,687</b>	<b>\$185,634</b>
Staff Benefits	-	-	-	90,073	97,621	98,310
<b>Totals, Personal Services</b>	<b>1,759.0</b>	<b>1,896.8</b>	<b>1,908.8</b>	<b>\$259,616</b>	<b>\$281,308</b>	<b>\$283,944</b>
OPERATING EXPENSES AND EQUIPMENT				\$745,855	\$1,388,638	\$631,339
SPECIAL ITEMS OF EXPENSES				7,548	742	216
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,013,019</b>	<b>\$1,670,688</b>	<b>\$915,499</b>
2 Local Assistance				Expenditures		
				2022-23*	2023-24*	2024-25*
Disability Benefits				\$500	\$500	\$500
Grants and Subventions - Governmental				3,323,998	1,367,615	1,319,136
Other Items of Expense - Miscellaneous				23,484	171,853	144,384
Unallocated Operating Expense and Equipment				-	662,516	662,516
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$3,347,982</b>	<b>\$2,202,484</b>	<b>\$2,126,536</b>

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**0690 Office of Emergency Services - Continued**

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$368,760	\$341,423	\$286,707
Allocation for Employee Compensation	-	2,870	-
Allocation for Other Post-Employment Benefits	-	-183	-
Allocation for Staff Benefits	-	1,588	-
Control Section 19.56 Administrative Workload Allocation	-	565	-
002 Budget Act appropriation	-	-	17,094
003 Budget Act appropriation	5,506	5,523	5,509
Lease Revenue Debt Service Adjustments	-	-22	-
004 Budget Act appropriation	2,363	1,295	1,326
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	9	-
006 Budget Act appropriation	42,479	1	1
Disaster Response-Emergency Operations Account Transfers for Various Incidents	-	1,827	-
012 Budget Act appropriation (transfer for California Emergency Relief Fund)	2,181,139	-	-
021 Budget Act appropriation	-	4,500	-
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2021 as reappropriated by Item 0650-490, Budget Act of 2022	3,724	-	-
Item 0690-012-0001, Budget Act of 2021 as added by Chapter 2, Statutes of 2022	-162,316	-76,200	-
<b>Totals Available</b>	<b>\$2,441,655</b>	<b>\$283,216</b>	<b>\$310,637</b>
Unexpended balance, estimated savings	-	-21,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,441,655</b>	<b>\$262,216</b>	<b>\$310,637</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,220	\$25,724	\$24,979
Allocation for Employee Compensation	-	172	-
Allocation for Other Post-Employment Benefits	-	-16	-
Allocation for Staff Benefits	-	89	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,220</b>	<b>\$25,969</b>	<b>\$24,979</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$118	\$118	\$142
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$118</b>	<b>\$135</b>	<b>\$142</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,403	\$1,418	\$1,462
Allocation for Employee Compensation	-	28	-
Allocation for Staff Benefits	-	11	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,403</b>	<b>\$1,457</b>	<b>\$1,462</b>
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$827	\$1,393	\$1,450

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Allocation for Employee Compensation	-	33	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	17	-
<b>Totals Available</b>	<b>\$827</b>	<b>\$1,442</b>	<b>\$1,450</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$827</b>	<b>\$1,442</b>	<b>\$1,450</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code section 8589.16	\$100	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$110,748	\$118,419	\$120,924
Allocation for Employee Compensation	-	1,510	-
Allocation for Other Post-Employment Benefits	-	-113	-
Allocation for Staff Benefits	-	764	-
006 Budget Act appropriation	287,192	339,001	339,001
Budget Revision 03: Federal Trust Fund Augmentation for FEMA Reimbursements (State Operations)	-	709,783	-
<b>TOTALS, EXPENDITURES</b>	<b>\$397,940</b>	<b>\$1,169,364</b>	<b>\$459,925</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,282	\$1,280	\$1,305
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,282</b>	<b>\$1,302</b>	<b>\$1,305</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$700	\$700	\$700
<b>TOTALS, EXPENDITURES</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$38,588	\$23,134	\$5,745
<b>TOTALS, EXPENDITURES</b>	<b>\$38,588</b>	<b>\$23,134</b>	<b>\$5,745</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$902	\$897	\$927
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	8	-
<b>TOTALS, EXPENDITURES</b>	<b>\$902</b>	<b>\$924</b>	<b>\$927</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,255	\$1,252	\$1,282
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,255</b>	<b>\$1,279</b>	<b>\$1,282</b>
<b>3398 California Emergency Relief Fund</b>			
APPROPRIATIONS			
021 Budget Act appropriation	\$29,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,500</b>	<b>-</b>	<b>-</b>
Less funding provided by General Fund	-2,018,823	76,200	-

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,989,323</b>	<b>\$76,200</b>	<b>-</b>
<b>3414 988 State Suicide and Behavioral Health Crisis Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$9,533	\$9,648
Allocation for Employee Compensation	-	68	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	35	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$9,632</b>	<b>\$9,648</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,064	\$3,061	\$3,061
<b>TOTALS, EXPENDITURES</b>	<b>\$3,064</b>	<b>\$3,061</b>	<b>\$3,061</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
Prior Year Balances Available:			
Item 0690-001-8039, Budget Act of 2021 as reappropriated by Item 0690-491, Budget Act of 2022	469	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$676</b>	<b>\$207</b>	<b>\$207</b>
<b>9751 Public Safety Communications Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,612	\$91,568	\$93,929
Allocation for Employee Compensation	-	1,400	-
Allocation for Other Post-Employment Benefits	-	-134	-
Allocation for Staff Benefits	-	732	-
<b>TOTALS, EXPENDITURES</b>	<b>\$91,612</b>	<b>\$93,566</b>	<b>\$93,929</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,013,019</b>	<b>\$1,670,688</b>	<b>\$915,499</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$376,100	\$166,800	\$117,500
Executive Order E 23/24 - 76: Unanticipated Cost Funding Request for Security Assistance to Nonprofit Organizations	-	30,000	-
Executive Order E 23/24: - 23 REVISED: CS 11.86 Funding for 2023 Storms, Snowmelt, and Flooding Risks	-	40,000	-
Legislative Investments (Control Section 19.56, Budget Act of 2023)	-	51,079	-
103 Budget Act appropriation	50,000	20,000	-
106 Budget Act appropriation	100,000	-	-
112 Budget Act appropriation	176,643	100,000	100,000
115 Budget Act appropriation	2,187	2,187	2,187
Prior Year Balances Available:			
Item 0690-101-0001, Budget Act of 2021	4,251	-	-
Item 0690-103-0001, Budget Act of 2021	23,093	-	-
Item 0690-105-0001, Budget Act of 2021	5,463	-	-
<b>Totals Available</b>	<b>\$737,737</b>	<b>\$410,066</b>	<b>\$219,687</b>
Unexpended balance, estimated savings	-	-119,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$737,737</b>	<b>\$290,566</b>	<b>\$219,687</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$147,220	\$171,369	\$173,900
<b>TOTALS, EXPENDITURES</b>	<b>\$147,220</b>	<b>\$171,369</b>	<b>\$173,900</b>

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**0690 Office of Emergency Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,373	\$2,474	\$2,474
<b>TOTALS, EXPENDITURES</b>	<b>\$2,373</b>	<b>\$2,474</b>	<b>\$2,474</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,142,364	\$737,366	\$729,766
102 Budget Act appropriation	309,400	309,400	309,400
106 Budget Act appropriation	-	662,516	662,516
<b>TOTALS, EXPENDITURES</b>	<b>\$2,451,764</b>	<b>\$1,709,282</b>	<b>\$1,701,682</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,513	\$8,513	\$8,513
<b>TOTALS, EXPENDITURES</b>	<b>\$8,513</b>	<b>\$8,513</b>	<b>\$8,513</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$375</b>	<b>-</b>	<b>-</b>
<b>3414 988 State Suicide and Behavioral Health Crisis Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$20,280	\$20,280
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$20,280</b>	<b>\$20,280</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$3,347,982</b>	<b>\$2,202,484</b>	<b>\$2,126,536</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,361,001</b>	<b>\$3,873,172</b>	<b>\$3,042,035</b>

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**FUND CONDITION STATEMENTS <sup>†</sup>**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0022 State Emergency Telephone Number Account <sup>S</sup></u></b>			
BEGINNING BALANCE	\$223,983	\$205,049	\$176,303
Adjusted Beginning Balance	\$223,983	\$205,049	\$176,303
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	184,514	184,514	184,514
4171100 Cost Recoveries - Other	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the State Emergency Telephone Number Account (0022) to the General Fund (0001) per Item 0690-011-0022, Budget Act 2022	-10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$174,515	\$184,515	\$184,515
Total Resources	\$398,498	\$389,564	\$360,818
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	22,220	25,969	24,979
0690 Office of Emergency Services (Local Assistance)	147,220	171,369	173,900
3540 Department of Forestry and Fire Protection (State Operations)	21,689	11,932	11,188
7600 California Department of Tax and Fee Administration (State Operations)	648	1,875	1,879
9892 Supplemental Pension Payments (State Operations)	102	102	78

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**0690 Office of Emergency Services - Continued**

	2022-23*	2023-24*	2024-25*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,570	2,014	2,555
Total Expenditures and Expenditure Adjustments	\$193,449	\$213,261	\$214,579
FUND BALANCE	\$205,049	\$176,303	\$146,239
Reserve for economic uncertainties	205,049	176,303	146,239
<b><u>0029 Nuclear Planning Assessment Special Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$712	\$772	\$406
Adjusted Beginning Balance	\$712	\$772	\$406
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,735	4,735	4,735
Total Revenues, Transfers, and Other Adjustments	\$4,735	\$4,735	\$4,735
Total Resources	\$5,447	\$5,507	\$5,141
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	1,403	1,457	1,462
0690 Office of Emergency Services (Local Assistance)	2,373	2,474	2,474
4265 Department of Public Health (State Operations)	762	1,087	1,091
9892 Supplemental Pension Payments (State Operations)	39	39	32
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	98	44	33
Total Expenditures and Expenditure Adjustments	\$4,675	\$5,101	\$5,092
FUND BALANCE	\$772	\$406	\$49
Reserve for economic uncertainties	772	406	49
<b><u>0241 Local Public Prosecutors and Public Defenders Training Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,021	\$1,025	\$1,029
Adjusted Beginning Balance	\$1,021	\$1,025	\$1,029
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$4	\$4	\$4
Total Resources	\$1,025	\$1,029	\$1,033
FUND BALANCE	\$1,025	\$1,029	\$1,033
Reserve for economic uncertainties	1,025	1,029	1,033
<b><u>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$27	\$27	\$27
Adjusted Beginning Balance	\$27	\$27	\$27
Total Resources	\$27	\$27	\$27
FUND BALANCE	\$27	\$27	\$27
Reserve for economic uncertainties	27	27	27
<b><u>0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties<sup>s</sup></u></b>			
BEGINNING BALANCE	\$23	\$23	\$23
Adjusted Beginning Balance	\$23	\$23	\$23
Total Resources	\$23	\$23	\$23
FUND BALANCE	\$23	\$23	\$23
Reserve for economic uncertainties	23	23	23
<b><u>0425 Victim - Witness Assistance Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$16	\$18	\$20
Adjusted Beginning Balance	\$16	\$18	\$20
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$2	\$2	\$2

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**0690 Office of Emergency Services - Continued**

	2022-23*	2023-24*	2024-25*
Total Resources	\$18	\$20	\$22
FUND BALANCE	\$18	\$20	\$22
Reserve for economic uncertainties	18	20	22
<b><u>0437 State Assistance For Fire Equipment Account<sup>S</sup></u></b>			
BEGINNING BALANCE	\$3,012	\$3,012	\$3,012
Adjusted Beginning Balance	\$3,012	\$3,012	\$3,012
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4170400 Capital Asset Sales Proceeds	100	100	100
Total Revenues, Transfers, and Other Adjustments	\$100	\$100	\$100
Total Resources	\$3,112	\$3,112	\$3,112
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	100	100	100
Total Expenditures and Expenditure Adjustments	\$100	\$100	\$100
FUND BALANCE	\$3,012	\$3,012	\$3,012
Reserve for economic uncertainties	3,012	3,012	3,012
<b><u>0903 State Penalty Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$13,007	\$21,420	\$23,398
Adjusted Beginning Balance	\$13,007	\$21,420	\$23,398
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	21	80	80
4172240 Fines and Penalties - External - Other	72,541	72,541	72,541
4172500 Miscellaneous Revenue	35	20	20
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 Proposed Item 7870-011-0903	-6,543	-6,543	-6,543
Total Revenues, Transfers, and Other Adjustments	\$65,604	\$65,648	\$65,648
Total Resources	\$78,611	\$87,068	\$89,046
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	1,282	1,302	1,305
0690 Office of Emergency Services (Local Assistance)	8,513	8,513	8,513
0820 Department of Justice (State Operations)	145	151	152
0820 Department of Justice (Local Assistance)	2,354	2,354	2,354
0840 State Controller (State Operations)	1,785	1,830	1,837
8120 Commission on Peace Officer Standards and Training (State Operations)	27,472	33,356	33,414
8120 Commission on Peace Officer Standards and Training (Local Assistance)	13,351	13,428	13,428
9892 Supplemental Pension Payments (State Operations)	573	573	742
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,716	2,163	1,054
Total Expenditures and Expenditure Adjustments	\$57,191	\$63,670	\$62,799
FUND BALANCE	\$21,420	\$23,398	\$26,247
Reserve for economic uncertainties	21,420	23,398	26,247
<b><u>3034 Antiterrorism Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$2,126	\$1,791	\$1,160
Adjusted Beginning Balance	\$2,126	\$1,791	\$1,160
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	885	885	885
Total Revenues, Transfers, and Other Adjustments	\$885	\$885	\$885
Total Resources	\$3,011	\$2,676	\$2,045

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**0690 Office of Emergency Services - Continued**

	2022-23*	2023-24*	2024-25*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	902	924	927
8570 Department of Food and Agriculture (State Operations)	248	534	534
9892 Supplemental Pension Payments (State Operations)	6	4	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	64	54	39
Total Expenditures and Expenditure Adjustments	<u>\$1,220</u>	<u>\$1,516</u>	<u>\$1,500</u>
FUND BALANCE	<u>\$1,791</u>	<u>\$1,160</u>	<u>\$545</u>
Reserve for economic uncertainties	1,791	1,160	545
<b><u>3075 Unlawful Sales Reduction Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$85	\$85	\$85
Adjusted Beginning Balance	<u>\$85</u>	<u>\$85</u>	<u>\$85</u>
Total Resources	<u>\$85</u>	<u>\$85</u>	<u>\$85</u>
FUND BALANCE	<u>\$85</u>	<u>\$85</u>	<u>\$85</u>
Reserve for economic uncertainties	85	85	85
<b><u>3112 Equality in Prevention and Services for Domestic Abuse Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$550	\$175	\$175
Adjusted Beginning Balance	<u>\$550</u>	<u>\$175</u>	<u>\$175</u>
Total Resources	<u>\$550</u>	<u>\$175</u>	<u>\$175</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (Local Assistance)	375	-	-
Total Expenditures and Expenditure Adjustments	<u>\$375</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$175</u>	<u>\$175</u>	<u>\$175</u>
Reserve for economic uncertainties	175	175	175
<b><u>3414 988 State Suicide and Behavioral Health Crisis Services Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	\$22,360	\$10,785
Adjusted Beginning Balance	<u>-</u>	<u>\$22,360</u>	<u>\$10,785</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140505 Suicide and Behavioral Health Telephone Surcharge	\$22,138	44,276	44,276
Total Revenues, Transfers, and Other Adjustments	<u>\$22,138</u>	<u>\$44,276</u>	<u>\$44,276</u>
Total Resources	<u>\$22,138</u>	<u>\$66,636</u>	<u>\$55,061</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	5,500	-
0690 Office of Emergency Services (State Operations)	-	9,632	9,648
0690 Office of Emergency Services (Local Assistance)	-	20,280	20,280
4260 State Department of Health Care Services (State Operations)	-	773	728
4260 State Department of Health Care Services (Local Assistance)	-	19,000	12,500
7600 California Department of Tax and Fee Administration (State Operations)	78	666	622
Less funding provided by General Fund (State Operations)	-300	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$222</u>	<u>\$55,851</u>	<u>\$43,778</u>
FUND BALANCE	<u>\$22,360</u>	<u>\$10,785</u>	<u>\$11,283</u>
Reserve for economic uncertainties	22,360	10,785	11,283

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**0690 Office of Emergency Services - Continued****CHANGES IN AUTHORIZED POSITIONS <sup>†</sup>**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	1,759.0	1,896.8	1,883.8	\$169,832	\$178,166	\$176,843
<b>Salary and Other Adjustments</b>	-	-	-	-289	5,521	5,835
<b>Workload and Administrative Adjustments</b>						
<b>Public Safety Radio Modernization to Support Equal Access to 9-1-1 Services</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Assoc Telecomms Engr	-	-	13.0	-	-	1,538
Asst Telecomms Engr	-	-	1.0	-	-	96
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Spec I	-	-	3.0	-	-	281
Sr Telecomms Engr	-	-	2.0	-	-	279
Sr Telecomms Techn	-	-	3.0	-	-	298
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>25.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,716</b>
<b>Totals, Adjustments</b>	-	-	<b>25.0</b>	<b>\$-289</b>	<b>\$5,521</b>	<b>\$8,791</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,759.0</b>	<b>1,896.8</b>	<b>1,908.8</b>	<b>\$169,543</b>	<b>\$183,687</b>	<b>\$185,634</b>

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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 in Santa Ana; 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 48 field locations throughout the state. These locations include 7 area offices and 41 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	2022-23*	2023-24*	2024-25*
<b>0405</b>	<b>CAPITAL OUTLAY Projects</b>				
0000121	Relocation of Red Mountain Communications Site, Del Norte County		-	17,849	-
	Construction		-	17,849	-
0006751	Mather: State Operations Center Modification		-	9,928	-
	Construction		-	9,928	-
0008385	Mather: Headquarters Lobby Security Enhancements		198	1,111	-
	Working Drawings		198	-	-
	Construction		-	1,111	-
0008390	Mather: Headquarters Checkpoint Security Enhancements		-	2,153	-
	Working Drawings		-	351	-
	Construction		-	1,802	-

\* 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**

		State Building Program Expenditures		
		2022-23*	2023-24*	2024-25*
<b>0405</b>	<b>CAPITAL OUTLAY Projects</b>			
0008943	Southern Region: Emergency Operations Center	5,400	-	174,658
	Performance Criteria	5,400	-	-
	Design Build	-	-	174,658
0010431	Coastal Region: Emergency Operations Center	250	-	-
	Study	250	-	-
0010432	Inland Region: Emergency Operations Center	275	-	-
	Study	275	-	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$6,123</b>	<b>\$31,041</b>	<b>\$174,658</b>
<b>FUNDING</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund	\$6,123	\$31,041	\$-
0660	Public Buildings Construction Fund	-	-	174,658
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$6,123</b>	<b>\$31,041</b>	<b>\$174,658</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$6,123	\$1,802	-
Prior Year Balances Available:				
	Item 0690-301-0001, Budget Act of 2022	-	29,239	-
<b>Totals Available</b>		<b>\$6,123</b>	<b>\$31,041</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$6,123</b>	<b>\$31,041</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$174,658	-
Prior Year Balances Available:				
	301 Budget Act appropriation	-	-	174,658
<b>Totals Available</b>		<b>-</b>	<b>\$174,658</b>	<b>\$174,658</b>
Balance available in subsequent years		-	-174,658	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>\$174,658</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$6,123</b>	<b>\$31,041</b>	<b>\$174,658</b>

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