

0690 California Emergency Management Agency

The principal objective of the California Emergency Management Agency (Cal EMA) is to reduce vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California. The Cal EMA coordinates emergency activities to save lives and reduce property loss during disasters and to expedite recovery from the effects of disasters. On a day-to-day basis, the Cal EMA provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid whereby a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The Cal EMA's plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the Cal EMA functions as the Governor's immediate staff to coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support. Additionally, the Cal EMA is responsible for the development and coordination of a comprehensive state strategy related to all hazards that includes prevention, preparedness, and response and recovery.

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

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

3-YR EXPENDITURES AND PERSONNEL YEARS

| | Personnel Years | | | Expenditures | | |
|---|-----------------|--------------|--------------|--------------------|--------------------|--------------------|
| | 2010-11 | 2011-12 | 2012-13 | 2010-11* | 2011-12* | 2012-13* |
| 20 Emergency Management Services | 203.1 | 184.3 | 174.8 | \$55,652 | \$59,905 | \$48,546 |
| 40 Special Programs and Grant Management | 209.2 | 235.8 | 221.1 | 1,292,078 | 1,280,590 | 1,206,508 |
| 65.01 Administration and Executive Program | 149.4 | 151.2 | 149.3 | 14,498 | 15,077 | 14,707 |
| 65.02 Distributed Administration and Executive | - | - | - | -14,498 | -15,077 | -14,707 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 561.7 | 571.3 | 545.2 | \$1,347,730 | \$1,340,495 | \$1,255,054 |
| FUNDING | | | | 2010-11* | 2011-12* | 2012-13* |
| 0001 General Fund | | | | \$144,450 | \$115,575 | \$113,107 |
| 0028 Unified Program Account | | | | 483 | 770 | 785 |
| 0029 Nuclear Planning Assessment Special Account | | | | 4,534 | 4,586 | 4,677 |
| 0214 Restitution Fund | | | | 9,950 | 10,014 | 519 |
| 0241 Local Public Prosecutors and Public Defenders Training Fund | | | | 809 | 882 | 882 |
| 0425 Victim - Witness Assistance Fund | | | | 16,361 | 16,822 | 16,850 |
| 0437 State Assistance For Fire Equipment Account | | | | 25 | 105 | 114 |
| 0890 Federal Trust Fund | | | | 1,042,337 | 1,082,952 | 1,012,043 |
| 0995 Reimbursements | | | | 6,323 | 4,188 | 2,883 |
| 3034 Antiterrorism Fund | | | | 2,160 | 213 | 286 |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | | | | 104 | 105 | 103 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | | | | 18,034 | - | - |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | | 102,160 | 102,563 | 102,598 |
| 6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | | - | 1,513 | - |
| 8039 Disaster Resistant Communities Account | | | | - | 207 | 207 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$1,347,730 | \$1,340,495 | \$1,255,054 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

MAJOR PROGRAM CHANGES

- Relocation of the California Specialized Training Institute-The Budget includes a reduction of \$1.5 million (\$0.2 million General Fund, \$1.3 million Other Funds) and 9.5 positions associated with the relocation of the California Specialized Training Institute from San Luis Obispo to sites in southern and northern California.
- Transfer Resources to the Board of State and Community Corrections-Pursuant to Chapter 36, Statutes of 2011, the Budget includes the transfer of specified public safety programs to the Board of State and Community Corrections. For 2012-13, this reduction totals \$46 million Other Funds and 8.0 positions.

DETAILED BUDGET ADJUSTMENTS

| | 2011-12* | | | 2012-13* | | |
|--|------------------|-----------------|-----------------|------------------|------------------|-----------------|
| | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Administration for the American Recovery and Reinvestment Act Justice Assistance Grant | \$- | \$- | - | \$- | \$300 | - |
| • Transfer Programs and Funding to Board of State and Community Corrections | - | - | - | -14,558 | -45,970 | -8.0 |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | -\$14,558 | -\$45,670 | -8.0 |
| Other Workload Budget Adjustments | | | | | | |
| • Realignment 2011 Savings | -\$40,930 | \$- | - | -\$40,930 | \$- | - |
| • Vertical Prosecution Grant Trigger Reduction | -14,558 | - | - | - | - | - |
| • Employee Compensation Adjustments | -278 | -391 | - | 180 | 134 | - |
| • Retirement Rate Adjustment | -50 | -139 | - | -50 | -139 | - |
| • Limited Term Positions/Expiring Programs | -3,817 | -5,552 | - | -7,632 | -5,552 | - |
| • One Time Cost Reductions | - | - | - | 1,750 | -592 | - |
| • Carryover/Reappropriation | 672 | 1,513 | - | - | - | - |
| • Lease Revenue Debt Service Adjustment | -3 | - | - | -4 | - | - |
| • Operational Efficiency Plan | -1,341 | -750 | - | -1,339 | -745 | - |
| • Miscellaneous Adjustments | 2 | - | - | - | -34,376 | - |
| Totals, Other Workload Budget Adjustments | -\$60,303 | -\$5,319 | - | -\$48,025 | -\$41,270 | - |
| Totals, Workload Budget Adjustments | -\$60,303 | -\$5,319 | - | -\$62,583 | -\$86,940 | -8.0 |
| Policy Adjustments | | | | | | |
| • Relocate the California Specialized Training Institute | \$- | \$- | - | -\$187 | -\$1,350 | -9.5 |
| Totals, Policy Adjustments | \$- | \$- | - | -\$187 | -\$1,350 | -9.5 |
| Totals, Budget Adjustments | -\$60,303 | -\$5,319 | - | -\$62,770 | -\$88,290 | -17.5 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

Program 40 - Criminal Justice Projects, Local Assistance

| Component | Program Name | Source of Funds | Actual | Proposed | Proposed |
|--|---------------------------------------|------------------------------------|------------------|------------------|------------------|
| | | | Expenditures | Expenditures | Expenditures |
| | | | 2010-11 | 2011-12 | 2012-13 |
| Victim Services | | | | | |
| 40.20.101 | Victim-Witness Assistance | 0425 Victim-Witness Assist Fund | 10,871 | \$10,871 | \$10,871 |
| 40.20.102 | Victims' Legal Resource Center | 0001 General Fund | 37 | 37 | 37 |
| 40.20.151 | Domestic Violence ¹ | 0001 General Fund | 20,602 | 20,602 | 20,602 |
| 40.20.151 | Family Violence Prevention | 0890 Federal Trust Fund | 7,427 | 8,051 | 8,051 |
| 40.20.152 | Family Violence Prevention | 0001 General Fund | 45 | 45 | 45 |
| 40.20.161 | Violence Against Women Act | 0890 Federal Trust Fund | 13,800 | 12,990 | 12,990 |
| 40.20.161 | Violence Against Women Recovery Act | 0890 Federal Trust Fund | 537 | - | - |
| 40.20.301 | Rape Crisis ¹ | 0001 General Fund | 45 | 45 | 45 |
| 40.20.301 | Rape Crisis ¹ | 0425 Victim-Witness Assist Fund | 3,670 | 3,670 | 3,670 |
| 40.20.351 | Homeless Youth | 0001 General Fund | 356 | 356 | 356 |
| 40.20.352 | Youth Emergency Telephone Refer | 0001 General Fund | 114 | 114 | 114 |
| 40.20.353 | Child Sexual Abuse & Exploitation | 0425 Victim-Witness Assist Fund | 978 | 978 | 978 |
| 40.20.354 | Child Sexual Abuse Prevention/Trng | 0001 General Fund | 272 | 272 | 272 |
| 40.20.451 | Victims of Crime Act | 0890 Federal Trust Fund | 43,274 | 45,000 | 45,000 |
| 40.20.451 | Victims of Crime Recovery Act | 0890 Federal Trust Fund | 47 | - | - |
| 40.20.902 | Child Justice Act | 0890 Federal Trust Fund | 1,375 | 1,775 | 1,775 |
| 40.20.903 | Evidentiary Medical Training | 3149 Local Safety & Protection Act | 225 | - | - |
| 40.20.904 | Public Pros/Pub Defender Training | 3149 Local Safety & Protection Act | 8 | - | - |
| 40.20.906 | Equality in Prevention & Serv. | 3112 EPSDA | 98 | 98 | 98 |
| | | Victim Services Total | 103,781 | 104,904 | 104,904 |
| Public Safety | | | | | |
| 40.30.502 | War on Methamphetamine | 3149 Local Safety & Protection Act | 5,858 | - | - |
| 40.30.503 | Vertical Prosecution Block Grant | 3149 Local Safety & Protection Act | 4,374 | - | - |
| 40.30.504 | Project Safe Neighborhoods | 0890 Federal Trust Fund | 870 | 2,520 | 650 |
| 40.30.523 | Forensic Science Improvement Act | 0890 Federal Trust Fund | 2,785 | 2,473 | 2,473 |
| 40.30.541 | Public Pros/Pub Defender Training | 0241 Local Pub Pros/Def Trng Fund | 792 | 799 | 799 |
| 40.30.555 | Res Substance Abuse Treatment | 0890 Federal Trust Fund | 2,702 | 921 | 300 |
| 40.30.559 | Peace Officer Protective Equipment | 0890 Federal Trust Fund | 512 | 1,275 | 1,275 |
| 40.30.560 | Justice Assistance Grant | 0890 Federal Trust Fund | 32,337 | 39,270 | 6,000 |
| 40.30.560 | Justice Assistance Grant Recovery Act | 0890 Federal Trust Fund | 1,245 | - | - |
| 40.30.562 | High Tech Theft Apprehension | 3149 Local Safety & Protection Act | 3,596 | - | - |
| 40.30.661 | Gang Violence Suppression | 3149 Local Safety & Protection Act | 483 | - | - |
| 40.30.662 | CALGANG | 3149 Local Safety & Protection Act | 81 | - | - |
| 40.30.672 | Multi-Agency Gang Enfrc Consort | 3149 Local Safety & Protection Act | 26 | - | - |
| 40.30.815 | Rural Crime Prevention | 3149 Local Safety & Protection Act | 1,197 | - | - |
| 40.30.901 | Sexual Assault Felony Enforce Prog | 3149 Local Safety & Protection Act | 1,541 | - | - |
| 40.30.905 | Anti-Gang Initiative | 0890 Federal Trust Fund | - | 4,607 | 3,728 |
| 40.30.907 | Statewide Anti-Gang Coordinator | 0214 Restitution Fund | 9,215 | 9,215 | - |
| 40.30.908 | Internet Crimes Against Children | 0214 Restitution Fund | 500 | 500 | 500 |
| 40.30.910 | Postconviction DNA Testing Assistance | 0890 Federal Trust Fund | 50 | - | - |
| | | Public Safety Total | 68,164 | 61,580 | 15,725 |
| Total, Program 40-Criminal Justice Projects, Local Assistance | | | \$171,945 | \$166,484 | \$120,629 |

¹ Program has multiple funding sources.

0690 California Emergency Management Agency - Continued

PROGRAM DESCRIPTIONS

20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, the Cal EMA provides effective use of federal, state, and local resources, through the mutual aid system to jurisdictions whose resources and services are overextended in a disaster situation. Also, this program develops and coordinates a comprehensive state strategy related to an all-hazards approach that includes prevention, preparedness, response, and recovery consistent with the National Strategy on Homeland Security. Central to this effort is maintaining operational readiness at all levels of government. Within this program, the Cal EMA also trains emergency managers in preparedness and response to all hazards.

40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The Cal EMA serves as the State Administering Agent for federal homeland security, emergency management, and criminal justice grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, the Agency serves as an advocate for local public safety, emergency management, and public and private agencies operating public safety and victim service programs. As part of its grant management role, the Cal EMA administers the California Disaster Assistance Act and provides eligible local agencies with financial assistance to recover from disasters.

Included in this program is the State Terrorism Threat Assessment Center which operates a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

65 - ADMINISTRATION AND EXECUTIVE

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

DETAILED EXPENDITURES BY PROGRAM

| | | 2010-11* | 2011-12* | 2012-13* |
|-----------------------------|---|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 20 | Emergency Management Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$28,371 | \$20,261 | \$22,135 |
| 0028 | Unified Program Account | 483 | 770 | 785 |
| 0029 | Nuclear Planning Assessment Special Account | 1,062 | 1,122 | 1,154 |
| 0437 | State Assistance for Fire Equipment Account | 25 | 105 | 114 |
| 0890 | Federal Trust Fund | 19,502 | 33,168 | 21,148 |
| 0995 | Reimbursements | 2,724 | 4,167 | 2,862 |
| 3034 | Antiterrorism Fund | 13 | 105 | 141 |
| 8039 | Disaster Resistant Communities Account | - | 207 | 207 |
| | Totals, State Operations | \$52,180 | \$59,905 | \$48,546 |
| | Local Assistance: | | | |
| 0029 | Nuclear Planning Assessment Special Account | \$3,472 | \$- | \$- |
| 0890 | Federal Trust Fund | - | - | - |
| | Totals, Local Assistance | \$3,472 | \$- | \$- |
| PROGRAM REQUIREMENTS | | | | |
| 40 | Special Programs and Grant Management | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$20,047 | \$23,642 | \$19,375 |
| 0214 | Restitution Fund | 235 | 299 | 19 |
| 0241 | Local Public Prosecutors and Public Defenders Training Fund | 17 | 83 | 83 |
| 0425 | Victim - Witness Assistance Fund | 842 | 1,303 | 1,331 |
| 0890 | Federal Trust Fund | 37,048 | 52,076 | 50,910 |
| 0995 | Reimbursements | - | 21 | 21 |
| 3034 | Antiterrorism Fund | 2,147 | 108 | 145 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| | <u>2010-11*</u> | <u>2011-12*</u> | <u>2012-13*</u> |
|---|--------------------|--------------------|--------------------|
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | 6 | 7 | 5 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | 645 | - | - |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | 2,160 | 2,563 | 2,598 |
| 6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | - | 1,513 | - |
| Totals, State Operations | \$63,147 | \$81,615 | \$74,487 |
| Local Assistance: | | | |
| 0001 General Fund | \$96,032 | \$71,672 | \$71,597 |
| 0029 Nuclear Planning Assessment Special Account | - | 3,464 | 3,523 |
| 0214 Restitution Fund | 9,715 | 9,715 | 500 |
| 0241 Local Public Prosecutors and Public Defenders Training Fund | 792 | 799 | 799 |
| 0425 Victim - Witness Assistance Fund | 15,519 | 15,519 | 15,519 |
| 0890 Federal Trust Fund | 985,787 | 997,708 | 939,985 |
| 0995 Reimbursements | 3,599 | - | - |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | 98 | 98 | 98 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | 17,389 | - | - |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | 100,000 | 100,000 | 100,000 |
| Totals, Local Assistance | \$1,228,931 | \$1,198,975 | \$1,132,021 |
| PROGRAM REQUIREMENTS | | | |
| 65 EXECUTIVE AND ADMINISTRATION | | | |
| 65.01 Executive and Administration | 14,498 | 15,077 | 14,707 |
| 65.02 Distributed Administration | -14,498 | -15,077 | -14,707 |
| TOTALS, EXPENDITURES | | | |
| State Operations | 115,327 | 141,520 | 123,033 |
| Local Assistance | 1,232,403 | 1,198,975 | 1,132,021 |
| Totals, Expenditures | \$1,347,730 | \$1,340,495 | \$1,255,054 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | Expenditures | | |
|---|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
| | Positions/Personnel Years | | | 2010-11* | 2011-12* | 2012-13* |
| | 2010-11 | 2011-12 | 2012-13 | | | |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 561.7 | 601.4 | 592.4 | \$35,863 | \$39,366 | \$40,435 |
| Total Adjustments | - | - | -18.5 | - | - | -1,108 |
| Estimated Salary Savings | - | -30.1 | -28.7 | - | -1,968 | -1,966 |
| Net Totals, Salaries and Wages | 561.7 | 571.3 | 545.2 | \$35,863 | \$37,398 | \$37,361 |
| Staff Benefits | - | - | - | 12,552 | 13,089 | 13,076 |
| Totals, Personal Services | 561.7 | 571.3 | 545.2 | \$48,415 | \$50,487 | \$50,437 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$66,912 | \$91,033 | \$72,596 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| 1 State Operations | Positions/Personnel Years | | | Expenditures | | |
|---|---------------------------|---------|---------|------------------|------------------|------------------|
| | 2010-11 | 2011-12 | 2012-13 | 2010-11* | 2011-12* | 2012-13* |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$115,327 | \$141,520 | \$123,033 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$45,910 | \$42,402 | \$35,124 |
| Allocation for employee compensation | 70 | 140 | - |
| Adjustment per Section 3.60 | 394 | -50 | - |
| Adjustment per Section 3.90 | -1,294 | -417 | - |
| Adjustment per Section 3.90(b) | -373 | - | - |
| Adjustment per Section 3.91 | -2,176 | - | - |
| Adjustment per Section 3.91 (a) | - | -3,817 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -88 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -8 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -1,245 | - |
| 003 Budget Act appropriation | 6,405 | 6,390 | 6,386 |
| Adjustment per Section 4.30 | -4 | -3 | - |
| Chapters 13 & 14, Statutes of 2011 | - | 2 | - |
| Penal Code Section 13821 | - | 164 | - |
| Prior year balances available: | | | |
| Chapter 29, Statutes of 2009, Third Extraordinary Session | 606 | 597 | - |
| Totals Available | \$49,538 | \$44,067 | \$41,510 |
| Unexpended balance, estimated savings | -523 | - | - |
| Balance available in subsequent years | -597 | - | - |
| TOTALS, EXPENDITURES | \$48,418 | \$44,067 | \$41,510 |
| Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e) | - | -164 | - |
| NET TOTALS, EXPENDITURES | \$48,418 | \$43,903 | \$41,510 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$826 | \$784 | \$785 |
| Allocation for employee compensation | 2 | 2 | - |
| Adjustment per Section 3.60 | 12 | -4 | - |
| Adjustment per Section 3.90 | -59 | -12 | - |
| Adjustment per Section 3.91 | -49 | - | - |
| Totals Available | \$732 | \$770 | \$785 |
| Unexpended balance, estimated savings | -249 | - | - |
| TOTALS, EXPENDITURES | \$483 | \$770 | \$785 |
| 0029 Nuclear Planning Assessment Special Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,103 | \$1,148 | \$1,154 |
| Allocation for employee compensation | 2 | 7 | - |
| Adjustment per Section 3.60 | 9 | -14 | - |
| Adjustment per Section 3.90 | - | -19 | - |
| Adjustment per Section 3.91 | -74 | - | - |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|-----------------|-----------------|-----------------|
| Transfer from Item 0690-001-0029, Budget Act of 2009 per Provision 1 | <u>30</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$1,070 | \$1,122 | \$1,154 |
| Unexpended balance, estimated savings | <u>-8</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,062 | \$1,122 | \$1,154 |
| 0214 Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$300 | \$299 | \$19 |
| Adjustment per Section 3.60 | 3 | 2 | - |
| Adjustment per Section 3.90 | - | -2 | - |
| Adjustment per Section 3.91 | <u>-8</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$295 | \$299 | \$19 |
| Unexpended balance, estimated savings | <u>-60</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$235 | \$299 | \$19 |
| 0241 Local Public Prosecutors and Public Defenders Training Fund | | | |
| APPROPRIATIONS | | | |
| 002 Budget Act appropriation | <u>\$81</u> | <u>\$83</u> | <u>\$83</u> |
| Totals Available | \$81 | \$83 | \$83 |
| Unexpended balance, estimated savings | <u>-64</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$17 | \$83 | \$83 |
| 0425 Victim - Witness Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 002 Budget Act appropriation | \$1,290 | \$1,307 | \$1,331 |
| Allocation for employee compensation | 3 | 1 | - |
| Adjustment per Section 3.60 | 21 | 7 | - |
| Adjustment per Section 3.90 | - | -12 | - |
| Adjustment per Section 3.91 | -51 | - | - |
| 011 Budget Act appropriation (Loan to the General Fund) | <u>-</u> | <u>(11,000)</u> | <u>-</u> |
| Totals Available | \$1,263 | \$1,303 | \$1,331 |
| Unexpended balance, estimated savings | <u>-421</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$842 | \$1,303 | \$1,331 |
| 0437 State Assistance For Fire Equipment Account | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8589.16 | <u>\$25</u> | <u>\$105</u> | <u>\$114</u> |
| TOTALS, EXPENDITURES | \$25 | \$105 | \$114 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$86,386 | \$86,420 | \$72,058 |
| Allocation for employee compensation | 88 | 72 | - |
| Adjustment per Section 3.60 | 432 | -126 | - |
| Adjustment per Section 3.90 | -1,120 | -373 | - |
| Adjustment per Section 3.91 | -1,064 | - | - |
| Adjustment per Section 3.91 (a) | - | -30 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -165 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -15 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -539 | - |
| Budget Adjustment | <u>-28,172</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$56,550 | \$85,244 | \$72,058 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| | 2010-11* | 2011-12* | 2012-13* |
|--|------------------|------------------|------------------|
| 1 STATE OPERATIONS | | | |
| Reimbursements | \$2,724 | \$4,188 | \$2,883 |
| 3034 Antiterrorism Fund | | | |
| APPROPRIATIONS | | | |
| 010 Budget Act appropriation | \$2,342 | \$213 | \$286 |
| 011 Budget Act appropriation (Loan to General Fund) | - | (1,000) | - |
| Totals Available | \$2,342 | \$213 | \$286 |
| Unexpended balance, estimated savings | -182 | - | - |
| TOTALS, EXPENDITURES | \$2,160 | \$213 | \$286 |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$10 | \$7 | \$5 |
| Totals Available | \$10 | \$7 | \$5 |
| Unexpended balance, estimated savings | -4 | - | - |
| TOTALS, EXPENDITURES | \$6 | \$7 | \$5 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| Penal Code Section 13821 | \$645 | \$- | \$- |
| TOTALS, EXPENDITURES | \$645 | \$- | \$- |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,654 | \$2,573 | \$2,598 |
| Allocation for employee compensation | 15 | 5 | - |
| Adjustment per Section 3.60 | 52 | 17 | - |
| Adjustment per Section 3.90 | -105 | -32 | - |
| Adjustment per Section 3.91 | -131 | - | - |
| Totals Available | \$2,485 | \$2,563 | \$2,598 |
| Unexpended balance, estimated savings | -325 | - | - |
| TOTALS, EXPENDITURES | \$2,160 | \$2,563 | \$2,598 |
| 6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| 001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 and Chapter 8, Statutes of 2010 | \$809 | \$809 | \$- |
| Item 0690-001-6073, Budget Act of 2008 as amended by Chapter 8, Statutes of 2010 | 704 | 704 | - |
| Totals Available | \$1,513 | \$1,513 | \$- |
| Balance available in subsequent years | -1,513 | - | - |
| TOTALS, EXPENDITURES | \$- | \$1,513 | \$- |
| 8039 Disaster Resistant Communities Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$217 | \$207 | \$207 |
| Totals Available | \$217 | \$207 | \$207 |
| Unexpended balance, estimated savings | -217 | - | - |
| TOTALS, EXPENDITURES | \$- | \$207 | \$207 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$115,327 | \$141,520 | \$123,033 |

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| 2 LOCAL ASSISTANCE | 2010-11* | 2011-12* | 2012-13* |
|--|------------------|------------------|------------------|
| 102 Budget Act appropriation | \$21,471 | \$36,029 | \$21,471 |
| Adjustment per Section 3.94 | - | -14,558 | - |
| 112 Budget Act appropriation | 69,114 | 49,114 | 49,114 |
| 115 Budget Act appropriation | 1,012 | 1,012 | 1,012 |
| Prior year balances available: | | | |
| Chapter 29, Statutes of 2009, Third Extraordinary Session | <u>4,690</u> | <u>75</u> | <u>-</u> |
| Totals Available | \$96,287 | \$71,672 | \$71,597 |
| Unexpended balance, estimated savings | -180 | - | - |
| Balance available in subsequent years | <u>-75</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$96,032 | \$71,672 | \$71,597 |
| 0029 Nuclear Planning Assessment Special Account | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$3,440 | \$3,464 | \$3,523 |
| Transfer from Item 0690-001-0029, Budget Act of 2009, per Provision 1 | <u>378</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$3,818 | \$3,464 | \$3,523 |
| Unexpended balance, estimated savings | <u>-346</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$3,472 | \$3,464 | \$3,523 |
| 0214 Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$9,715</u> | <u>\$9,715</u> | <u>\$500</u> |
| TOTALS, EXPENDITURES | \$9,715 | \$9,715 | \$500 |
| 0241 Local Public Prosecutors and Public Defenders Training Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$792</u> | <u>\$799</u> | <u>\$799</u> |
| TOTALS, EXPENDITURES | \$792 | \$799 | \$799 |
| 0425 Victim - Witness Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$15,519</u> | <u>\$15,519</u> | <u>\$15,519</u> |
| TOTALS, EXPENDITURES | \$15,519 | \$15,519 | \$15,519 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$878,826 | \$878,826 | \$857,743 |
| 102 Budget Act appropriation | 118,882 | 118,882 | 82,242 |
| Budget Adjustment | <u>-11,921</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$985,787 | \$997,708 | \$939,985 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$3,599 | \$- | \$- |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$98</u> | <u>\$98</u> | <u>\$98</u> |
| TOTALS, EXPENDITURES | \$98 | \$98 | \$98 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8) | <u>\$17,389</u> | <u>\$-</u> | <u>\$-</u> |
| TOTALS, EXPENDITURES | \$17,389 | \$- | \$- |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$100,000 | \$100,000 | \$100,000 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| 2 LOCAL ASSISTANCE | <u>2010-11*</u> | <u>2011-12*</u> | <u>2012-13*</u> |
|---|--------------------|--------------------|--------------------|
| TOTALS, EXPENDITURES | <u>\$100,000</u> | <u>\$100,000</u> | <u>\$100,000</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | <u>\$1,232,403</u> | <u>\$1,198,975</u> | <u>\$1,132,021</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | <u>\$1,347,730</u> | <u>\$1,340,495</u> | <u>\$1,255,054</u> |

| FUND CONDITION STATEMENTS | 2010-11* | 2011-12* | 2012-13* |
|--|----------------|----------------|----------------|
| 0029 Nuclear Planning Assessment Special Account ^s | | | |
| BEGINNING BALANCE | \$655 | \$598 | \$639 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | <u>5,075</u> | <u>5,636</u> | <u>5,658</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$5,075</u> | <u>\$5,636</u> | <u>\$5,658</u> |
| Total Resources | \$5,730 | \$6,234 | \$6,297 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0690 California Emergency Management Agency | | | |
| State Operations | 1,062 | 1,122 | 1,154 |
| Local Assistance | 3,472 | 3,464 | 3,523 |
| 0840 State Controller (State Operations) | 12 | 15 | 17 |
| 4265 Department of Public Health (State Operations) | 585 | 977 | 984 |
| 8880 Financial Information System for California (State Operations) | <u>1</u> | <u>17</u> | <u>5</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$5,132</u> | <u>\$5,595</u> | <u>\$5,683</u> |
| FUND BALANCE | \$598 | \$639 | \$614 |
| Reserve for economic uncertainties | 598 | 639 | 614 |
| 0241 Local Public Prosecutors and Public Defenders Training Fund ^s | | | |
| BEGINNING BALANCE | \$996 | \$1,160 | \$1,132 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 150300 Income From Surplus Money Investments | 6 | 4 | 4 |
| 164300 Penalty Assessments | <u>967</u> | <u>850</u> | <u>850</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$973</u> | <u>\$854</u> | <u>\$854</u> |
| Total Resources | \$1,969 | \$2,014 | \$1,986 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0690 California Emergency Management Agency | | | |
| State Operations | 17 | 83 | 83 |
| Local Assistance | <u>792</u> | <u>799</u> | <u>799</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$809</u> | <u>\$882</u> | <u>\$882</u> |
| FUND BALANCE | \$1,160 | \$1,132 | \$1,104 |
| Reserve for economic uncertainties | 1,160 | 1,132 | 1,104 |
| 0372 Disaster Relief Fund ^s | | | |
| BEGINNING BALANCE | <u>\$11</u> | <u>\$11</u> | <u>\$11</u> |
| FUND BALANCE | \$11 | \$11 | \$11 |
| Reserve for economic uncertainties | 11 | 11 | 11 |
| 0425 Victim - Witness Assistance Fund ^s | | | |
| BEGINNING BALANCE | \$63 | \$17,762 | \$6,727 |
| Prior year adjustments | <u>16,709</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$16,772 | \$17,762 | \$6,727 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| | 2010-11* | 2011-12* | 2012-13* |
|---|-----------------|-----------------|-----------------|
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 130800 Penalties on Felony Convictions | 2 | 2 | 2 |
| 150300 Income From Surplus Money Investments | 85 | 55 | 55 |
| 164300 Penalty Assessments | 13,154 | 12,629 | 12,247 |
| Transfers and Other Adjustments: | | | |
| FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Acts | 4,121 | 4,121 | 4,121 |
| TO0001 To General Fund Loan per item 0690-011-0425, Budget Act of 2011 | - | -11,000 | - |
| Total Revenues, Transfers, and Other Adjustments | <u>\$17,362</u> | <u>\$5,807</u> | <u>\$16,425</u> |
| Total Resources | \$34,134 | \$23,569 | \$23,152 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0690 California Emergency Management Agency | | | |
| State Operations | 842 | 1,303 | 1,331 |
| Local Assistance | 15,519 | 15,519 | 15,519 |
| 0840 State Controller (State Operations) | 10 | 16 | 17 |
| 8880 Financial Information System for California (State Operations) | 1 | 4 | 1 |
| Total Expenditures and Expenditure Adjustments | <u>\$16,372</u> | <u>\$16,842</u> | <u>\$16,868</u> |
| FUND BALANCE | \$17,762 | \$6,727 | \$6,284 |
| Reserve for economic uncertainties | 17,762 | 6,727 | 6,284 |

0437 State Assistance For Fire Equipment Account ^s

| | | | |
|--|--------------|--------------|--------------|
| BEGINNING BALANCE | \$612 | \$718 | \$787 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 131700 Misc Revenue From Local Agencies | <u>131</u> | <u>174</u> | <u>174</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$131</u> | <u>\$174</u> | <u>\$174</u> |
| Total Resources | \$743 | \$892 | \$961 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0690 California Emergency Management Agency (State Operations) | <u>25</u> | <u>105</u> | <u>114</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$25</u> | <u>\$105</u> | <u>\$114</u> |
| FUND BALANCE | \$718 | \$787 | \$847 |
| Reserve for economic uncertainties | 718 | 787 | 847 |

0903 State Penalty Fund ⁿ

| | | | |
|---|---------|---------|---------|
| BEGINNING BALANCE | \$308 | \$460 | \$460 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 217500 Penalties on Traffic Violations and Felony Convictions | 153,847 | 147,870 | 143,434 |
| Less Revenues Collected For Other Funds: | | | |
| Restitution Fund (Indemnity Fund) | -49,085 | -47,095 | -45,645 |
| Peace Officers Training Fund | -36,522 | -35,067 | -34,006 |
| Fish and Game Preservation Fund | -535 | -562 | -544 |
| Corrections Training Fund | -11,996 | -11,518 | -11,170 |
| Driver Training Penalty Assessment Fund | -39,126 | -37,566 | -36,430 |
| Local Public Prosecutors/Defenders Training Fund | -850 | -850 | -850 |
| Victim/Witness Assistance Fund | -13,154 | -12,629 | -12,247 |
| Traumatic Brain Injury Fund | -1,005 | -965 | -936 |
| Transfers and Other Adjustments: | | | |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| | 2010-11* | 2011-12* | 2012-13* |
|--|----------------|----------------|----------------|
| TO0840 California Motorcyclist Safety Fund per Item 2720-012-0903, Budget Acts | -250 | -250 | -250 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1,324</u> | <u>\$1,368</u> | <u>\$1,356</u> |
| Total Resources | \$1,632 | \$1,828 | \$1,816 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | <u>1,172</u> | <u>1,368</u> | <u>1,356</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$1,172</u> | <u>\$1,368</u> | <u>\$1,356</u> |
| FUND BALANCE | \$460 | \$460 | \$460 |
| 3034 Antiterrorism Fund ^s | | | |
| BEGINNING BALANCE | \$2,124 | \$838 | \$489 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 143000 Personalized License Plates | 1,401 | 1,400 | 1,400 |
| Transfers and Other Adjustments: | | | |
| TO0001 To General Fund Loan per item 0690-011-3034, Budget Act of 2011 | <u>-</u> | <u>-1,000</u> | <u>-</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1,401</u> | <u>\$400</u> | <u>\$1,400</u> |
| Total Resources | \$3,525 | \$1,238 | \$1,889 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0690 California Emergency Management Agency (State Operations) | 2,160 | 213 | 286 |
| 0840 State Controller (State Operations) | 5 | - | - |
| 8570 Department of Food and Agriculture (State Operations) | 519 | 536 | 533 |
| 8880 Financial Information System for California (State Operations) | <u>3</u> | <u>-</u> | <u>-</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$2,687</u> | <u>\$749</u> | <u>\$819</u> |
| FUND BALANCE | \$838 | \$489 | \$1,070 |
| Reserve for economic uncertainties | 838 | 489 | 1,070 |
| 3075 Unlawful Sales Reduction Fund ^s | | | |
| BEGINNING BALANCE | \$102 | \$103 | \$104 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 164300 Penalty Assessments | <u>1</u> | <u>1</u> | <u>1</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1</u> | <u>\$1</u> | <u>\$1</u> |
| Total Resources | \$103 | \$104 | \$105 |
| FUND BALANCE | \$103 | \$104 | \$105 |
| Reserve for economic uncertainties | 103 | 104 | 105 |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund ^s | | | |
| BEGINNING BALANCE | \$237 | \$219 | \$188 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | <u>86</u> | <u>74</u> | <u>74</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$86</u> | <u>\$74</u> | <u>\$74</u> |
| Total Resources | \$323 | \$293 | \$262 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0690 California Emergency Management Agency | | | |
| State Operations | 6 | 7 | 5 |
| Local Assistance | <u>98</u> | <u>98</u> | <u>98</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$104</u> | <u>\$105</u> | <u>\$103</u> |
| FUND BALANCE | \$219 | \$188 | \$159 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

| | 2010-11* | 2011-12* | 2012-13* |
|------------------------------------|----------|----------|----------|
| Reserve for economic uncertainties | 219 | 188 | 159 |

CHANGES IN AUTHORIZED POSITIONS

| | <u>Positions/Personnel Years</u> | | | <u>Expenditures</u> | | |
|--|----------------------------------|--------------|--------------|---------------------|-----------------|-----------------|
| | 2010-11 | 2011-12 | 2012-13 | 2010-11* | 2011-12* | 2012-13* |
| Totals, Authorized Positions | 561.7 | 601.4 | 592.4 | \$35,863 | \$39,366 | \$40,435 |
| Proposed New Positions: | | | | | | |
| C.E.A. I | - | - | -0.5 | 6,173-7,838 | - | -42 |
| Sr Emergency Mgt Coordinator | - | - | -0.5 | 6,024-7,276 | - | -40 |
| Staff Services Manager I | - | - | -0.5 | 5,576-6,727 | - | -37 |
| Emergency Mgt Instructor II | - | - | -4.0 | 5,479-6,616 | - | -290 |
| Staff Services Manager I | - | - | -1.0 | 5,079-6,127 | - | -74 |
| Staff Information Systems Analyst | - | - | -1.0 | 5,065-6,466 | - | -78 |
| Associate Governmental Program Analyst | - | - | -5.0 | 4,400-5,348 | - | -295 |
| Maintenance Mechanic | - | - | -0.5 | 3,835-4,207 | - | -24 |
| Sheetfed Offset Press Op III | - | - | -0.5 | 3,624-4,405 | - | -24 |
| Staff Services Analyst | - | - | -1.0 | 3,050-3,708 | - | -41 |
| Staff Services Analyst | - | - | -1.0 | 2,817-4,446 | - | -53 |
| Office Technician (T) | - | - | -3.0 | 2,686-3,264 | - | -110 |
| Totals, Proposed New Positions | - | - | -18.5 | \$- | \$- | -\$1,108 |
| Total Adjustments | - | - | -18.5 | \$- | \$- | -\$1,108 |
| TOTALS, SALARIES AND WAGES | 561.7 | 601.4 | 573.9 | \$35,863 | \$39,366 | \$39,327 |

* Dollars in thousands, except in Salary Range.