

0690 Office of Emergency Services

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

On a day-to-day basis, the OES provides leadership, assistance, training, and support to state and local agencies and coordinates with federal agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid whereby a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The OES' plans and programs are coordinated with those of the federal government, other states, private sector, utilities, and state and local agencies within California.

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

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0380 Emergency Management Services	175.0	166.0	200.0	\$51,762	\$61,642	\$91,763
0385 Special Programs and Grant Management	214.5	220.1	225.1	695,482	1,226,986	1,197,099
0395 Public Safety Communications	371.5	357.3	358.3	145,651	191,287	191,181
9900100 Administration	111.2	124.8	134.8	14,048	17,589	19,766
9900200 Administration - Distributed	-	-	-	-14,050	-17,589	-19,766
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	872.2	868.2	918.2	\$892,893	\$1,479,915	\$1,480,043
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$106,212	\$130,069	\$166,587
0022 State Emergency Telephone Number Account				79,350	111,205	111,111
0028 Unified Program Account				614	844	840
0029 Nuclear Planning Assessment Special Account				4,656	5,029	3,173
0214 Restitution Fund				508	11,008	5,208
0241 Local Public Prosecutors and Public Defenders Training Fund				852	884	883
0425 Victim - Witness Assistance Fund				18,301	18,768	14,561
0437 State Assistance For Fire Equipment Account				9	100	100
0890 Federal Trust Fund				503,212	1,000,824	998,493
0995 Reimbursements				2,518	4,450	4,452
3034 Antiterrorism Fund				378	2,795	745
3112 Equality in Prevention and Services for Domestic Abuse Fund				98	76	-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund				9,041	10,000	9,987
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				100,843	102,723	82,726
8039 Disaster Resistant Communities Account				-	207	207
8069 Child Victims of Human Trafficking Fund				-	451	250
8084 American Red Cross, California Chapters Fund				-	400	400
8093 California Sexual Violence Victim Services Fund				-	-	250
9730 Technology Services Revolving Fund				66,301	80,082	-
9751 Public Safety Communications Revolving Fund				-	-	80,070
TOTALS, EXPENDITURES, ALL FUNDS				\$892,893	\$1,479,915	\$1,480,043

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

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Emergency Operations and Critical Infrastructure Support	\$-	\$-	-	\$35,180	-\$3,876	49.0
• California Disaster Assistance Act Augmentation	-	-	-	22,200	-	-
• State Operations Center	-	-	-	4,000	-	-
• Disaster Assistance Credentialing Program	-	-	-	500	-	-
• California Sexual Violence Victim Services Fund Local Assistance Authority	-	-	-	-	250	-
• Public Safety Communications Office	-	-	-	-	83	1.0
• Proposition 1B Local Assistance Authority Reduction	-	-	-	-	-20,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$61,880	-\$23,543	50.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$1,777	\$6,980	-	\$1,777	\$6,980	-
• Expenditure by Category Redistribution - Reimbursement	-	197	-	-	197	-
• Salary Adjustments	363	1,388	-	363	1,388	-
• Benefit Adjustments	161	613	-	195	744	-
• Retirement Rate Adjustments	117	393	-	117	393	-
• SWCAP	-	-	-	-	1,488	-
• Pro Rata	-	-	-	-	452	-
• Miscellaneous Baseline Adjustments	3,000	-	19.0	-	-2,716	19.0
• Lease Revenue Debt Service Adjustment	-9	-	-	-5	-1	-
• Budget Position Transparency	-1,777	-7,177	-101.2	-1,777	-7,177	-101.2
Totals, Other Workload Budget Adjustments	\$3,632	\$2,394	-82.2	\$670	\$1,748	-82.2
Totals, Workload Budget Adjustments	\$3,632	\$2,394	-82.2	\$62,550	-\$21,795	-32.2
Totals, Budget Adjustments	\$3,632	\$2,394	-82.2	\$62,550	-\$21,795	-32.2

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Program 0385-Victim Services Projects, Local Assistance

Component	Program Name	Source of Funds	Actual	Proposed	Proposed
			Expenditures	Expenditures	Expenditures
			2014-15	2015-16	2016-17
Public Safety / Victim Services					
0385.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$12,417	\$12,671	\$8,471
0385.101	Victim-Witness Assistance	0214 Restitution Fund	-	-	4,200
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.151	Domestic Violence ¹	0001 General Fund	20,602	20,602	20,602
0385.151	Domestic Violence ¹	0890 Federal Trust Fund	7,755	8,100	8,100
0385.152	Family Violence Prevention	0001 General Fund	45	45	45
0385.161	Violence Against Women Act	0890 Federal Trust Fund	13,741	14,300	14,300
0385.301	Rape Crisis ¹	0001 General Fund	45	45	45
0385.301	Rape Crisis ¹	0425 Victim-Witness Assist Fund	3,670	3,670	3,670
0385.351	Homeless Youth	0001 General Fund	356	356	356
0385.352	Youth Emergency Telephone Refer	0001 General Fund	114	314	114
0385.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	978
0385.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	50,742	185,000	100,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	450	700	700
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	2,080	2,500	2,500
0385.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	799	799	799
0385.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	1,300	-
0385.560	Justice Assistance Grant	0890 Federal Trust Fund	122	-	-
0385.902	Child Justice Act	0890 Federal Trust Fund	1,855	1,800	1,800
0385.906	Equality in Prevention & Serv.	3112 EPSDA	98	71	-
0385.908	Internet Crimes Against Children	0214 Restitution Fund	500	1,000	1,000
0385.910	American Red Cross	8084 American Red Cross, CC Fund	-	400	400
0385.911	Child Victims of Human Trafficking	8069 Child Victims Human Traff Fund	-	451	250
0385.912	Human Trafficking Victims Assistance	0214 Restitution Fund	-	10,000	-
0385.913	CA Sexual Violence Victim Services	8093 CA Sexual Violence Victim Services Fund	-	-	250
Public Safety / Victim Services Total			\$116,678	\$265,411	\$168,889
Total, Program 0385-Victim Services Projects, Local Assistance			\$116,678	\$265,411	\$168,889

¹ Program has multiple funding sources.

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PROGRAM DESCRIPTIONS

0380 - EMERGENCY MANAGEMENT SERVICES

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

0385 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The OES serves as the State Administering Agent for federal homeland security, emergency management, and victim services grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, the OES serves as an advocate for local public safety, emergency management, and public and private agencies operating public safety and victim service programs. As part of its grant management role, the OES administers the California Disaster Assistance Act and provides eligible local agencies with financial assistance to recover from disasters. Included in this program is the State Threat Assessment Center which is the centerpiece of the State's intelligence information sharing environment and serves as the Governor's designated primary fusion center.

0395 - PUBLIC SAFETY COMMUNICATIONS

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

9900 - ADMINISTRATION AND EXECUTIVE

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
0380	EMERGENCY MANAGEMENT SERVICES			
	State Operations:			
0001	General Fund	\$21,565	\$22,933	\$52,721
0028	Unified Program Account	614	844	840
0029	Nuclear Planning Assessment Special Account	1,367	1,294	1,153
0437	State Assistance For Fire Equipment Account	9	100	100
0890	Federal Trust Fund	16,288	21,158	21,696
0995	Reimbursements	2,518	4,429	4,432
3034	Antiterrorism Fund	360	677	627
3260	Regional Railroad Accident Preparedness and Immediate Response Fund	9,041	10,000	9,987
8039	Disaster Resistant Communities Account	-	207	207
	Totals, State Operations	\$51,762	\$61,642	\$91,763
PROGRAM REQUIREMENTS				
0385	SPECIAL PROGRAMS AND GRANT MANAGEMENT			
	State Operations:			
0001	General Fund	\$22,656	\$23,139	\$30,069
0214	Restitution Fund	8	8	8
0241	Local Public Prosecutors and Public Defenders Training Fund	53	85	84
0425	Victim - Witness Assistance Fund	1,236	1,449	1,442

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0890	Federal Trust Fund	29,857	50,500	47,631
0995	Reimbursements	-	21	20
3034	Antiterrorism Fund	18	118	118
3112	Equality in Prevention and Services for Domestic Abuse Fund	-	5	-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	843	2,723	2,726
	Totals, State Operations	\$54,671	\$78,048	\$82,098
	Local Assistance:			
0001	General Fund	\$61,993	\$83,997	\$83,797
0029	Nuclear Planning Assessment Special Account	3,289	3,735	2,020
0214	Restitution Fund	500	11,000	5,200
0241	Local Public Prosecutors and Public Defenders Training Fund	799	799	799
0425	Victim - Witness Assistance Fund	17,065	17,319	13,119
0890	Federal Trust Fund	457,067	929,166	929,166
3034	Antiterrorism Fund	-	2,000	-
3112	Equality in Prevention and Services for Domestic Abuse Fund	98	71	-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	100,000	100,000	80,000
8069	Child Victims of Human Trafficking Fund	-	451	250
8084	American Red Cross, California Chapters Fund	-	400	400
8093	California Sexual Violence Victim Services Fund	-	-	250
	Totals, Local Assistance	\$640,811	\$1,148,938	\$1,115,001
	PROGRAM REQUIREMENTS			
0395	PUBLIC SAFETY COMMUNICATIONS			
	State Operations:			
0022	State Emergency Telephone Number Account	\$2,210	\$2,586	\$2,492
9730	Technology Services Revolving Fund	66,301	80,082	-
9751	Public Safety Communications Revolving Fund	-	-	80,070
	Totals, State Operations	\$68,511	\$82,668	\$82,562
	Local Assistance:			
0022	State Emergency Telephone Number Account	\$77,140	\$108,619	\$108,619
	Totals, Local Assistance	\$77,140	\$108,619	\$108,619
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$2	\$-	\$-
	Totals, State Operations	-\$2	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$14,048	\$17,589	\$19,766
	Totals, State Operations	\$14,048	\$17,589	\$19,766
	SUBPROGRAM REQUIREMENTS			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$14,050	-\$17,589	-\$19,766
	Totals, State Operations	-\$14,050	-\$17,589	-\$19,766
	TOTALS, EXPENDITURES			
	State Operations	174,942	222,358	256,423
	Local Assistance	717,951	1,257,557	1,223,620
	Totals, Expenditures	\$892,893	\$1,479,915	\$1,480,043

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	950.9	950.4	950.4	\$73,402	\$71,811	\$71,811
Budget Position Transparency	-	-101.2	-101.2	-	-8,954	-8,954
Total Adjustments	<u>-78.7</u>	<u>19.0</u>	<u>69.0</u>	<u>-7,777</u>	<u>2,483</u>	<u>11,493</u>
Net Totals, Salaries and Wages	872.2	868.2	918.2	\$65,625	\$65,340	\$74,350
Staff Benefits	-	-	-	28,552	29,306	32,728
Totals, Personal Services	872.2	868.2	918.2	\$94,177	\$94,646	\$107,078
OPERATING EXPENSES AND EQUIPMENT				\$77,518	\$127,712	\$149,345
SPECIAL ITEMS OF EXPENSES				3,247	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$174,942	\$222,358	\$256,423

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,746	\$36,074	\$76,429
Allocation for employee compensation	243	363	-
Allocation for staff benefits	17	161	-
Budget Position Transparency	-	-1,777	-
Emergency Drought Legislation - AB 91	4,372	-	-
Expenditure by Category Redistribution	-	1,777	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	430	117	-
Section 6.10 of the Budget Act of 2015, per E.O. 15/16-14	-	3,000	-
003 Budget Act appropriation	6,385	6,366	6,361
Lease Revenue Debt Service Adjustment	-20	-9	-
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	<u>331</u>	<u>-</u>	<u>-</u>
Totals Available	\$51,503	\$46,072	\$82,790
Unexpended balance, estimated savings	-2,912	-	-
Balance available in subsequent years	<u>-4,372</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44,219	\$46,072	\$82,790

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

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,414	\$1,442
Allocation for employee compensation	-	19	-
Allocation for staff benefits	-	9	-
Budget Position Transparency	-	-95	-
Expenditure by Category Redistribution	-	95	-
Section 3.60 pension contribution adjustment	-	7	-
002 Budget Act appropriation	1,366	-	-
Allocation for employee compensation	15	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	17	-	-
Totals Available	\$1,399	\$1,449	\$1,442
Unexpended balance, estimated savings	-163	-	-
TOTALS, EXPENDITURES	\$1,236	\$1,449	\$1,442
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code section 8589.16	\$100	\$100	\$100
Totals Available	\$100	\$100	\$100
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$9	\$100	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$70,754	\$70,851	\$69,327
Allocation for employee compensation	370	470	-
Allocation for staff benefits	28	213	-
Budget Position Transparency	-	-2,288	-
Expenditure by Category Redistribution	-	2,288	-
Past year adjustments	-25,495	-	-
Section 3.60 pension contribution adjustment	488	124	-
TOTALS, EXPENDITURES	\$46,145	\$71,658	\$69,327
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,518	\$4,450	\$4,452
TOTALS, EXPENDITURES	\$2,518	\$4,450	\$4,452
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$723	\$782	\$745
Allocation for employee compensation	2	9	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-40	-
Expenditure by Category Redistribution	-	40	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$730	\$795	\$745
Unexpended balance, estimated savings	-352	-	-
TOTALS, EXPENDITURES	\$378	\$795	\$745
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$5	\$5	-
Totals Available	\$5	\$5	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$-	\$5	\$-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10,000	\$9,987
Reflect Regional Railroad Accident Preparedness and Immediate Response Fund	10,000	-	-
Appropriation, per Chapter 663, Statutes of 2014	-	-	-
Totals Available	\$10,000	\$10,000	\$9,987
Unexpended balance, estimated savings	-959	-	-
TOTALS, EXPENDITURES	\$9,041	\$10,000	\$9,987
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,660	\$2,690	\$2,726
Allocation for employee compensation	13	17	-
Allocation for staff benefits	1	10	-
Budget Position Transparency	-	-105	-
Expenditure by Category Redistribution	-	105	-
Section 3.60 pension contribution adjustment	15	6	-
Totals Available	\$2,689	\$2,723	\$2,726
Unexpended balance, estimated savings	-1,846	-	-
TOTALS, EXPENDITURES	\$843	\$2,723	\$2,726
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
Totals Available	\$207	\$207	\$207
Unexpended balance, estimated savings	-207	-	-
TOTALS, EXPENDITURES	\$-	\$207	\$207
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,915	\$78,733	-
Allocation for employee compensation	492	776	-
Allocation for staff benefits	32	339	-
Budget Position Transparency	-	-4,174	-
Expenditure by Category Redistribution	-	4,174	-
Section 3.60 pension contribution adjustment	812	234	-
Totals Available	\$73,251	\$80,082	\$-
Unexpended balance, estimated savings	-6,950	-	-
TOTALS, EXPENDITURES	\$66,301	\$80,082	\$-
9751 Public Safety Communications Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$80,070
TOTALS, EXPENDITURES	\$-	\$-	\$80,070
Total Expenditures, All Funds, (State Operations)	\$174,942	\$222,358	\$256,423

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0690 Office of Emergency Services - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$21,671	\$21,471
102 Budget Act appropriation	21,471	-	-
112 Budget Act appropriation	39,114	61,314	61,314
115 Budget Act appropriation	1,012	1,012	1,012
Unanticipated Volunteer Disaster Service Workers' Compensation Expenditures Augmentation per Executive Order 14/15-73	402	-	-
Totals Available	\$61,999	\$83,997	\$83,797
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$61,993	\$83,997	\$83,797
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$108,619	\$108,619	\$108,619
Totals Available	\$108,619	\$108,619	\$108,619
Unexpended balance, estimated savings	-31,479	-	-
TOTALS, EXPENDITURES	\$77,140	\$108,619	\$108,619
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,684	\$3,735	\$2,020
Totals Available	\$3,684	\$3,735	\$2,020
Unexpended balance, estimated savings	-395	-	-
TOTALS, EXPENDITURES	\$3,289	\$3,735	\$2,020
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$11,000	\$5,200
102 Budget Act appropriation	500	-	-
TOTALS, EXPENDITURES	\$500	\$11,000	\$5,200
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$799	\$799
102 Budget Act appropriation	799	-	-
TOTALS, EXPENDITURES	\$799	\$799	\$799
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$17,319	\$13,119
102 Budget Act appropriation	17,319	-	-
Totals Available	\$17,319	\$17,319	\$13,119
Unexpended balance, estimated savings	-254	-	-
TOTALS, EXPENDITURES	\$17,065	\$17,319	\$13,119
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$929,666	\$929,166	\$929,166
Past year adjustments	-472,599	-	-
TOTALS, EXPENDITURES	\$457,067	\$929,166	\$929,166
3034 Antiterrorism Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,000	-
TOTALS, EXPENDITURES	\$-	\$2,000	\$-

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0690 Office of Emergency Services - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$71	-
102 Budget Act appropriation	<u>98</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$98	\$71	\$-
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	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$80,000</u>
TOTALS, EXPENDITURES	\$100,000	\$100,000	\$80,000
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$451</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$451	\$250
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$400</u>	<u>\$400</u>
TOTALS, EXPENDITURES	\$-	\$400	\$400
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (Local Assistance)	\$717,951	\$1,257,557	\$1,223,620
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$892,893	\$1,479,915	\$1,480,043

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0022 State Emergency Telephone Number Account ^s			
BEGINNING BALANCE	\$60,629	\$76,773	\$51,190
Prior Year Adjustments	<u>3,281</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$63,910	\$76,773	\$51,190
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	<u>97,664</u>	<u>91,471</u>	<u>85,670</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$97,664</u>	<u>\$91,471</u>	<u>\$85,670</u>
Total Resources	\$161,574	\$168,244	\$136,860
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	2,211	2,586	2,492
0690 Office of Emergency Services (Local Assistance)	77,140	108,619	108,619
0860 State Board of Equalization (State Operations)	1,231	1,783	1,790
3540 Department of Forestry and Fire Protection (State Operations)	4,212	4,051	3,815
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>15</u>	<u>12</u>
Total Expenditures and Expenditure Adjustments	<u>\$84,801</u>	<u>\$117,054</u>	<u>\$116,728</u>
FUND BALANCE	\$76,773	\$51,190	\$20,132
Reserve for economic uncertainties	76,773	51,190	20,132
0029 Nuclear Planning Assessment Special Account ^s			
BEGINNING BALANCE	\$155	\$209	\$209
Prior Year Adjustments	-159	-	-

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0690 Office of Emergency Services - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Adjusted Beginning Balance	-\$4	\$209	\$209
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	5,583	6,069	4,201
Total Revenues, Transfers, and Other Adjustments	<u>\$5,583</u>	<u>\$6,069</u>	<u>\$4,201</u>
Total Resources	\$5,579	\$6,278	\$4,410
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1,368	1,294	1,153
0690 Office of Emergency Services (Local Assistance)	3,289	3,735	2,020
4265 Department of Public Health (State Operations)	708	1,029	1,026
8880 Financial Information System for California (State Operations)	5	11	3
Total Expenditures and Expenditure Adjustments	<u>\$5,370</u>	<u>\$6,069</u>	<u>\$4,202</u>
FUND BALANCE	\$209	\$209	\$208
Reserve for economic uncertainties	209	209	208
0241 Local Public Prosecutors and Public Defenders Training Fund ^s			
BEGINNING BALANCE	\$1,091	\$1,097	\$1,066
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	<u>\$1,096</u>	<u>\$1,097</u>	<u>\$1,066</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	3	3
4173000 Penalty Assessments - Other	850	850	850
Total Revenues, Transfers, and Other Adjustments	<u>\$853</u>	<u>\$853</u>	<u>\$853</u>
Total Resources	\$1,949	\$1,950	\$1,919
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	53	85	84
0690 Office of Emergency Services (Local Assistance)	799	799	799
Total Expenditures and Expenditure Adjustments	<u>\$852</u>	<u>\$884</u>	<u>\$883</u>
FUND BALANCE	\$1,097	\$1,066	\$1,036
Reserve for economic uncertainties	1,097	1,066	1,036
0372 Disaster Relief Fund ^s			
BEGINNING BALANCE	\$1	-	-
Prior Year Adjustments	-1	-	-
FUND BALANCE	-	-	-
0425 Victim - Witness Assistance Fund ^s			
BEGINNING BALANCE	-\$95	\$6,278	\$1,301
Prior Year Adjustments	156	-	-
Adjusted Beginning Balance	<u>\$61</u>	<u>\$6,278</u>	<u>\$1,301</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	1	1	1
4150500 Interest Income - Interfund Loans	128	-	-
4163000 Investment Income - Surplus Money Investments	13	13	13
4173000 Penalty Assessments - Other	10,155	9,658	9,168
Transfers and Other Adjustments			

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0690 Office of Emergency Services - Continued

	2014-15*	2015-16*	2016-17*
Loan Repayment from General Fund (0001) to Victim - Witness Assistance Fund (0425) per Item 0690-011-0425, Budget Act of 2011	10,100	-	-
Revenue Transfer From Driver Training Penalty Assessment Fund (0178) to Victim - Witness Assistance Fund (0425), per Code Section 24.10, Budget Acts	4,121	4,121	4,121
Total Revenues, Transfers, and Other Adjustments	<u>\$24,518</u>	<u>\$13,793</u>	<u>\$13,303</u>
Total Resources	\$24,579	\$20,071	\$14,604
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1,235	1,449	1,442
0690 Office of Emergency Services (Local Assistance)	17,065	17,319	13,119
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$18,301</u>	<u>\$18,770</u>	<u>\$14,562</u>
FUND BALANCE	\$6,278	\$1,301	\$42
Reserve for economic uncertainties	6,278	1,301	42
0437 State Assistance For Fire Equipment Account ^s			
BEGINNING BALANCE	\$961	\$1,283	\$1,283
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$958	\$1,283	\$1,283
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4170400 Capital Asset Sales Proceeds	<u>334</u>	<u>100</u>	<u>100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$334</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$1,292	\$1,383	\$1,383
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	<u>9</u>	<u>100</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$9</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$1,283	\$1,283	\$1,283
Reserve for economic uncertainties	1,283	1,283	1,283
0903 State Penalty Fund ^N			
BEGINNING BALANCE	<u>\$58</u>	<u>\$3</u>	<u>\$3</u>
Adjusted Beginning Balance	\$58	\$3	\$3
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172240 Fines and Penalties - External - Other	119,329	125,668	107,984
4172500 Miscellaneous Revenue	-117,601	-123,862	-106,187
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	(-37,701)	(-35,814)	(-33,953)
Peace Officers Training Fund	(-28,196)	(-36,680)	(-25,455)
Fish and Game Preservation Fund	(-455)	(-450)	(-431)
Corrections Training Fund	(-9,262)	(-10,944)	(-8,361)
Driver Training Penalty Assessment Fund	(-30,206)	(-28,728)	(-27,269)
Local Public Prosecutors/Defenders Training Fund	(-850)	(-850)	(-850)
Victim/Witness Assistance Fund	(-10,155)	(-9,658)	(-9,168)
Traumatic Brain Injury Fund	(-776)	(-738)	(-700)
Transfers and Other Adjustments			
Transfer from State Penalty Fund (0903) to California Motorcyclist Fund (0840) per Item 2720-012-0903, Budget Acts	-250	-250	-250

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0690 Office of Emergency Services - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,478	\$1,556	\$1,547
Total Resources	\$1,536	\$1,559	\$1,550
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1,533	1,556	1,547
Total Expenditures and Expenditure Adjustments	<u>\$1,533</u>	<u>\$1,556</u>	<u>\$1,547</u>
FUND BALANCE	\$3	\$3	\$3
Reserve for economic uncertainties	3	3	3
3034 Antiterrorism Fund^s			
BEGINNING BALANCE	\$1,858	\$1,498	\$298
Prior Year Adjustments	-154	-	-
Adjusted Beginning Balance	<u>\$1,704</u>	<u>\$1,498</u>	<u>\$298</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,222	1,150	1,070
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Antiterrorism Fund (3034), per Item 0690-011-3034 Budget Act of 2008	-	-	2,000
Loan Repayment from General Fund (0001) to Antiterrorism Fund (3034), per Item 0690-011-3034 Budget Act of 2011	-	1,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,222</u>	<u>\$2,150</u>	<u>\$3,070</u>
Total Resources	\$2,926	\$3,648	\$3,368
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	379	795	745
0690 Office of Emergency Services (Local Assistance)	-	2,000	-
8120 Commission on Peace Officer Standards and Training (State Operations)	500	-	455
8570 Department of Food and Agriculture (State Operations)	548	552	551
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>3</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,428</u>	<u>\$3,350</u>	<u>\$1,752</u>
FUND BALANCE	\$1,498	\$298	\$1,616
Reserve for economic uncertainties	1,498	298	1,616
3075 Unlawful Sales Reduction Fund^s			
BEGINNING BALANCE	\$90	\$87	\$88
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$87</u>	<u>\$87</u>	<u>\$88</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$87</u>	<u>\$88</u>	<u>\$89</u>
FUND BALANCE	\$87	\$88	\$89
Reserve for economic uncertainties	87	88	89
3112 Equality in Prevention and Services for Domestic Abuse Fund^s			
BEGINNING BALANCE	\$129	53	-
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$126</u>	<u>\$53</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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0690 Office of Emergency Services - Continued

	2014-15*	2015-16*	2016-17*
Revenues:			
4129200 Other Regulatory Fees	25	23	-
Total Revenues, Transfers, and Other Adjustments	<u>\$25</u>	<u>\$23</u>	-
Total Resources	\$151	\$76	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	-	5	-
0690 Office of Emergency Services (Local Assistance)	98	71	-
Total Expenditures and Expenditure Adjustments	<u>\$98</u>	<u>\$76</u>	-
FUND BALANCE	\$53	-	-
Reserve for economic uncertainties	53	-	-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund ^s			
BEGINNING BALANCE	-	\$959	\$959
Adjusted Beginning Balance	-	\$959	\$959
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	-	20,000
Transfers and Other Adjustments			
Loan Repayment from Regional Railroad Accident Preparedness and Immediate Response Fund (3260) to California High-Cost Fund-B Administrative Committee Fund (0470) per Chapter 663, Statutes of 2014	-	-	-10,000
Loan from High-Cost Fund-B Administrative Committee Fund (0470) to Regional Railroad Accident Preparedness and Immediate Response Fund (3260) per Chapter 663 of the Statutes of 2014	\$10,000	10,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
Total Resources	\$10,000	\$10,959	\$10,959
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	9,041	10,000	9,987
8880 Financial Information System for California (State Operations)	-	-	13
Total Expenditures and Expenditure Adjustments	<u>\$9,041</u>	<u>\$10,000</u>	<u>\$10,000</u>
FUND BALANCE	\$959	\$959	\$959
Reserve for economic uncertainties	959	959	959

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	950.9	950.4	950.4	\$73,402	\$71,811	\$71,811
Budget Position Transparency	-	-101.2	-101.2	-	-8,954	-8,954
Salary and Other Adjustments	-78.7	19.0	19.0	-7,777	2,483	3,337
Workload and Administrative Adjustments						
Disaster Assistance Credentialing Program	-	-	-	-	-	185
Emergency Operations and Critical Infrastructure Support						
Assoc Govtl Program Analyst	-	-	11.0	-	-	754
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	-
Asst Info Sys Analyst	-	-	1.0	-	-	-
Coord (Fire & Rescue Svcs)	-	-	6.0	-	-	464
Dp Mgr II	-	-	1.0	-	-	-

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0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Emergency Mgmt Coord/Instructor II	-	-	1.0	-	-	76
Emergency Svcs Coord	-	-	14.0	-	-	782
Heavy Equipt Mechanic	-	-	2.0	-	-	109
Info Officer I (Spec)	-	-	1.0	-	-	-
Info Sys Techn	-	-	1.0	-	-	-
Mgmt Svcs Techn	-	-	1.0	-	-	40
Office Techn (Typing)	-	-	2.0	-	-	-
Program Mgr I	-	-	2.0	-	-	147
Program Mgr II	-	-	1.0	-	-	81
Sr Coord -Law Enforcement	-	-	6.0	-	-	485
Sr Telecomms Techn	-	-	3.0	-	-	-
Staff Programmer Analyst (Spec)	-	-	2.0	-	-	81
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	86
Staff Svcs Mgr I	-	-	1.0	-	-	71
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	-
Supvng Telecomms Engr	-	-	1.0	-	-	-
Telecomms Maint Supvr I	-	-	1.0	-	-	-
Telecomms Sys Analyst I	-	-	2.0	-	-	-
Telecomms Sys Mgr I (Spec)	-	-	3.0	-	-	-
Telecomms Techn	-	-	7.0	-	-	-
Temporary Help	-	-	-28.0	-	-	-
Warehouse Mgr II	-	-	1.0	-	-	-
	-	-	-	-	-	1,014
Public Safety Communications Office						
Accounting Officer (Spec)	-	-	1.0	-	-	54
	-	-	0.0	-	-	-
State Operations Center						
	-	-	-	-	-	3,727
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	50.0	\$-	\$-	\$8,156
Totals, Adjustments	-78.7	-82.2	-32.2	-\$7,777	-\$6,471	\$2,539
TOTALS, SALARIES AND WAGES	872.2	868.2	918.2	\$65,625	\$65,340	\$74,350

INFRASTRUCTURE OVERVIEW

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

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

SUMMARY OF PROJECTS

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
0405 CAPITAL OUTLAY Projects				

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0690 Office of Emergency Services - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000121	Relocation of Red Mountain Communications Site, Del Norte County	2,665	18	1,261
	Preliminary Plans	2,665	18	-
	Working Drawings	-	-	1,261
0000711	Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center	-	1,528	-
	Preliminary Plans	-	1,528	-
0000753	Southern Region Emergency Operations Center Replacement, Los Alamitos	-	613	1,365
	Acquisition	-	35	-
	Preliminary Plans	-	578	-
	Working Drawings	-	-	1,365
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,665	\$2,159	\$2,626

FUNDING	2014-15*	2015-16*	2016-17*
0001 General Fund	\$2,665	\$2,159	\$2,626
TOTALS, EXPENDITURES, ALL FUNDS	\$2,665	\$2,159	\$2,626

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,683	\$3,402	\$1,365
Prior Year Balances Available:			
Augmentation per Government Code Sections 13332.11 (e) and 16352	-	18	-
Item 0690-301-0001, Budget Act of 2015	-	-	1,261
Totals Available	\$2,683	\$3,420	\$2,626
Unexpended balance, estimated savings	-18	-	-
Balance available in subsequent years	-	-1,261	-
TOTALS, EXPENDITURES	\$2,665	\$2,159	\$2,626
Total Expenditures, All Funds, (Capital Outlay)	\$2,665	\$2,159	\$2,626

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