Fiscal Year 2024-25	**Business Unit Number** 0690	**Department** Office of Emergency Services

Hyperion Budget Request Name 0690-033-BCP-2024-GB	**Relevant Program or Subprogram** 0395 – Public Safety Communications

Budget Request Title
Public Safety Radio Modernization to support Equal Access to 9-1-1 Services

Budget Request Summary
The Office of Emergency Services (Cal OES) is requesting $6,366,000 in State Emergency Telephone Number Account (SETNA) Fund authority, to be funded by the estimated increase of 5 cents to the 9-1-1 surcharge, to provide four years of funding for 13 limited term positions and add 12 new positions to support state and local 9-1-1 public safety agencies by incorporating new technologies, establishing more efficient backhaul deployment, increasing California Radio Interoperable System coverage (CRIS), and implementing traffic management solutions. The Administration is also considering a proposal in the spring to include additional SETNA Fund authority for CRIS equipment costs as an update to this proposal. This additional authority would be covered by the estimated increase to the 9-1-1 surcharge.

Requires Legislation (submit required legislation with the BCP) ☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	**Code Section(s) to be Added/Amended/Repealed**	
Does this BCP contain information technology (IT) components? ☐ Yes ☐ No *If yes, departmental Chief Information Officer must sign*.	**Department CIO**	**Date**

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No.   **Project Approval Document:**

Approval Date: **Total Project Cost:**

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Budget Office	**Date** 1/4/2024	**Reviewed By** Heather Carlson	**Date** 1/4/2024
Department Director	**Date**	**Agency Secretary**	**Date**

Department of Finance Use Only

Additional Review: ☐ **Capital Outlay** ☐ **ITCU** ☐ **FSCU** ☐ **OSAE** ☐ **Dept. of Technology**

Principal Program Budget Analyst Vy Nguyen	**Date submitted to the Legislature** 1/10/2024

A. Problem Statement

The 2019 Budget Act (Chapter 23, Statutes of 2019) provided 13 positions and $59,464,000 General Fund for a four-year period to develop and implement the California Radio Interoperable System (CRIS), a statewide public safety radio system that dramatically improves interoperability for state, local, and federal public safety responders. Through four years of implementation, Cal OES Public Safety Communications (PSC) has:

- Deployed CRIS radio equipment at 51 hilltop sites, covering over 90 percent of the state's population and 60 percent of the state's geographic area.

- Established one system-to-system connection from CRIS to FirstNet using Critical Connect.

- Programmed over 8,300 public safety agency mobile and portable radios, established 587 custom talk groups and 166 interoperability talk groups.

Member agencies of the Public Safety Radio Strategic Planning Committee have conducted field tests and deployments of CRIS and express great enthusiasm for the quality of the system and its potential to augment or replace their current systems.

State and local agencies are asking to expand the use of CRIS from Interoperable communications to daily use, or "operable," communications because of the success of this program. This would allow state and local public safety agencies to use CRIS for everyday tactical and emergency response operations within their jurisdictions, and to stop investing in aging technologically inferior systems.

To ensure California has an established emergency communications program to support state and local 9-1-1 emergency management responders by making voice and data communications accessible and fully interoperable with 9-1-1 services, Cal OES is requesting to continue and expand upon this original investment using SETNA funds. Cal OES is seeking $6,366,000 in SETNA fund authority which will provide four-year funding for 13 existing positions add an additional 12 to support state and local 9-1-1 public safety agencies. Upon the completion of the CRIS buildout, Cal OES shall reassess the potential drop-off in workload and need for resources and update the number and classification of positions at that time.

The public safety radio system modernization program is the last step in the process that delivers information from the 9-1-1 caller to the state and local first responder in alignment with the allowable use of 9-1-1 surcharges (Revenue and Tax Code section 41136). This work began with the CRIS. This modernization project is expanding previous work to ensure equal access for state and local agencies to 9-1-1 services via this critical statewide radio system.

B. Justification

CRIS serves as the last step of the emergency response communication chain. Together with the Next Generation 9-1-1 (NG 9-1-1) system and the California Public Safety Microwave Network (CAPSNET), the communication chain links emergency requests for assistance to first responders by providing a communication path from the person seeking help all the way to the first responder. State and local agencies responding to 9-1-1 calls and emergencies require a system that connects anywhere the emergency occurs, and the system must continue to develop coverage across all of California.

Migrating to CRIS for operable radio communications will address several communications challenges that state agencies are currently experiencing:

- The California Highway Patrol (CHP) uses radios that operate in a frequency range that is increasingly plagued with interference from the electrical systems of modern vehicles. CHP is actively migrating to CRIS for operable communications where system coverage is available. Expanded coverage areas and integration of additional technologies like mobile cellular access (i.e., LTE-to-Land Mobile Radio (LMR)) are needed to complete the transition.

- The Department of Forestry and Fire Protection, Department of Fish and Wildlife, Department of Parks and Recreation, and Department of Transportation all operate in mountainous, heavily forested areas where radio coverage is challenging. Incorporating alternate technologies to provide coverage in these areas would be of a significant benefit to these agencies.

- The Department of Corrections and Rehabilitation Parole agents must frequently operate inside buildings. They currently contract with several local and regional communications systems to provide indoor radio coverage. Providing indoor coverage in strategically planned areas would obviate the need for these contracts.

The use of SETNA funds will ensure the interoperability between the statewide radio system and the NG 9-1-1 system.

The request for $6,366,000 SETNA funding for four years supports the 12 new positions and continues support for the 13 existing limited term funded positions. The estimated increase to the 9-1-1 surcharge will be 5 cents based on the current number of access lines. The current SETNA surcharge model was updated by the Legislature in 2019 and established a range of 0 to 80 cents per access line that can be used to request 911 services. The current SETNA 911 surcharge of 30 cents has remained unchanged since the model was updated in 2019. Each year Cal OES receives an authorized budget for 911 services and determines the surcharge based on the approved budget. Even if this BCP is approved, a surcharge of 35 cents will still be one of the lowest in the nation.

The permanent workload and funding for the requested 25 positions includes, but is not limited to, the following:

- Infrastructure Expansion – Engineering and installing radio access sites to increase CRIS coverage footprint for network availability for day-to-day operations to support 9-1-1 public safety agencies; continue deployment of the site infrastructure at 12-15 sites per year to meet coverage objectives for operable network. (13 Associate Telecoms Engineers)

- System and User Integration – Supporting operational workload around expansion of the system from an interoperable system to an operable system; provisioning and mapping user-defined talk group plans, integrating user consoles into the network, integrating Internet Protocol and 4G and 5G wireless technology to the system; manage system user database and assign access profiles. (4 Associate Telecommunications Engineers)

- Backhaul Engineering and Security – Growing the system from 50 sites to eventually a 150+ site giant mesh network will require significant network traffic management, dynamic circuit routing, and robust cyber-security establishing and administering operational network cybersecurity policies and controls; Network monitoring and resolving issues during incidents; configuring equipment (service aggregation routers, switch, firewall, terminal server). (3 Associate Telecommunications Engineers and 3 Information Technology Specialist I)

- Site Management – Managing sites at scale, as the system grows beyond the original interoperability footprint, for an operable network including engineer electrical power services and coordinating leases and Facility Use Agreements with facility owners authorizing the occupancy of radio communications. (1 Senior Telecommunications Engineer and 1 Associate Governmental Program Analyst)

The Administration is also considering a proposal in the spring to include approximately $26,134,000 in additional SETNA Fund authority for CRIS equipment costs as an update to this proposal. This additional authority would be covered by the estimated increase to the 9-1-1 surcharge of 5 cents.

C. Departmentwide and Statewide Considerations

Cal OES' mission is to protect lives and property, build capabilities, and support communities for a resilient California. This proposal is consistent with the Cal OES Strategic Plan:

Vision

The leader in emergency management and homeland security through dedicated service to all. We will realize our vision by building towards a safer and more resilient California, leveraging effective partnerships, developing our workforce, enhancing our technology, and maintaining a culture of continuous improvement.

Goal

Goal 6: Strengthen capabilities in public safety communication services and technology enhancements.

Strategy

Provide communities and first responders with state-of-the-art technology for 9-1-1 that is reliable, resilient, and able to support the needs for all of California.

D. Outcomes and Accountability

The continued development of the CRIS system is critical to ensure that California has an equal access emergency communications program that will support state and local 9-1-1, Public Safety, and Emergency Management responders.

Expansion of the coverage footprint and improving the backhaul and network traffic management is vital to ensure that first responders have equal access to voice and data communications wherever their mission takes them. This expanded coverage will include connecting the front-line responders to centralized command and dispatch.

The results of this program will be presented to the Public Safety Radio Strategic Planning Committee to ensure that communications technology, capabilities, and coverage areas meet the operational needs of the 9-1-1, Public Safety, and Emergency Management responders within the communities they serve.

E. Implementation Plan*)*

July 2024 – December 2024: Hire additional 12 positions and update billing codes for existing 13 positions.

F. Supplemental Information (If Applicable)

No supplemental information

BCP Fiscal Detail Sheet

BCP Title: Public Safety Radio Modernization to support Equal Access to 9-1-1 Services

BR Name: 0690-033-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Positions - Permanent	0.0	25.0	25.0	25.0	25.0	0.0
Total Positions	**0.0**	**25.0**	**25.0**	**25.0**	**25.0**	**0.0**
Earnings - Permanent	0	2,716	2,716	2,716	2,716	0
Salaries and Wages Overtime/Other	0	240	240	240	240	0
Total Salaries and Wages	**$0**	**$2,956**	**$2,956**	**$2,956**	**$2,956**	**$0**
Total Staff Benefits	0	709	709	709	709	0
Total Personal Services	**$0**	**$3,665**	**$3,665**	**$3,665**	**$3,665**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5301 - General Expense	0	300	300	300	300	0
5302 - Printing	0	25	25	25	25	0
5304 - Communications	0	150	150	150	150	0
5306 - Postage	0	25	25	25	25	0
5320 - Travel: In-State	0	125	125	125	125	0
5322 - Training	0	50	50	50	50	0
5324 - Facilities Operation	0	325	325	325	325	0
5326 - Utilities	0	25	25	25	25	0
5342 - Departmental Services	0	1,301	1,301	1,301	1,301	0
5346 - Information Technology	0	200	200	200	200	0
539X - Other	0	175	175	175	175	0
Total Operating Expenses and Equipment	**$0**	**$2,701**	**$2,701**	**$2,701**	**$2,701**	**$0**

Total Budget Request

Total Budget Request	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Budget Request	**$0**	**$6,366**	**$6,366**	**$6,366**	**$6,366**	**$0**

Fund Summary

Fund Source

Fund Source	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
State Operations - 0022 - State Emergency Telephone Number Account	0	6,366	6,366	6,366	6,366	0
Total State Operations Expenditures	**$0**	**$6,366**	**$6,366**	**$6,366**	**$6,366**	**$0**
Total All Funds	**$0**	**$6,366**	**$6,366**	**$6,366**	**$6,366**	**$0**

Program Summary

Program Funding

Program Funding	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
0395 - Public Safety Communications	0	6,366	6,366	6,366	6,366	0
Total All Programs	**$0**	**$6,366**	**$6,366**	**$6,366**	**$6,366**	**$0**

Personal Services Details

Positions

Positions	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
1401 - Info Tech Assoc (Eff. 07-01-2024)	0.0	1.0	1.0	1.0	1.0	0.0
1402 - Info Tech Spec I (Eff. 07-01-2024)	0.0	3.0	3.0	3.0	3.0	0.0
3637 - Sr Telecomms Engr (Eff. 07-01-2024)	0.0	2.0	2.0	2.0	2.0	0.0
3640 - Assoc Telecomms Engr (Eff. 07-01-2024)	0.0	13.0	13.0	13.0	13.0	0.0
3643 - Asst Telecomms Engr (Eff. 07-01-2024)	0.0	1.0	1.0	1.0	1.0	0.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2024)	0.0	2.0	2.0	2.0	2.0	0.0
6910 - Sr Telecomms Techn (Eff. 07-01-2024)	0.0	3.0	3.0	3.0	3.0	0.0
Total Positions	**0.0**	**25.0**	**25.0**	**25.0**	**25.0**	**0.0**

Salaries and Wages

Salaries and Wages	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
1401 - Info Tech Assoc (Eff. 07-01-2024)	0	75	75	75	75	0
1402 - Info Tech Spec I (Eff. 07-01-2024)	0	281	281	281	281	0
3637 - Sr Telecomms Engr (Eff. 07-01-2024)	0	279	279	279	279	0
3640 - Assoc Telecomms Engr (Eff. 07-01-2024)	0	1,538	1,538	1,538	1,538	0
3643 - Asst Telecomms Engr (Eff. 07-01-2024)	0	96	96	96	96	0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2024)	0	149	149	149	149	0
6910 - Sr Telecomms Techn (Eff. 07-01-2024)	0	298	298	298	298	0
Total Salaries and Wages	**$0**	**$2,716**	**$2,716**	**$2,716**	**$2,716**	**$0**

Staff Benefits

Staff Benefits	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5150350 - Health Insurance	0	223	223	223	223	0
5150450 - Medicare Taxation	0	43	43	43	43	0
5150500 - OASDI	0	183	183	183	183	0
5150630 - Retirement - Public Employees - Miscellaneous	0	95	95	95	95	0
5150900 - Staff Benefits - Other	0	165	165	165	165	0
Total Staff Benefits	**$0**	**$709**	**$709**	**$709**	**$709**	**$0**

Total Personal Services

Total Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Personal Services	$0	$3,425	$3,425	$3,425	$3,425	$0