STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	0690	Office of Emergency Services

Hyperion Budget Request Name	Relevant Program or Subprogram
0690-044-BCP-2026-GB	0380 – Emergency Management

Budget Request Title
California Cybersecurity Integration Center: Artificial Intelligence (AB 979)

Budget Request Summary
The Office of Emergency Services requests two positions and $717,000 General Fund in FY 2026-27 and $463,000 in FY 2027-28 to create the California Artificial Intelligence Cybersecurity Collaboration Playbook pursuant to Government Code Section 8586.5.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Government Code Section 8586.5 (Amended)

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. **Approval Date:**

Project Approval Document: **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	Date	Reviewed By	Date
Budget Office	10/13/2025	Mary Rucker	12/30/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Eric Swanson	12/30/2025		

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Sara Swan	1/9/2026

A. Problem Statement

The Office of Emergency Services (Cal OES) requests two positions and $717,000 General Fund in FY 2026-27 and $463,000 in FY 2027-28 to create the California Artificial Intelligence Cybersecurity Collaboration Playbook (the playbook) pursuant to Government Code Section 8586.5.

The California Cybersecurity Integration Center (Cal-CSIC) was created in 2015 and codified in 2018 by Gov. Code §8586.5, within Cal OES. It is a joint effort between four California organizations who provide the personnel that make up the Cal-CSIC – Cal OES, California Department of Technology, California Military Department and California Highway Patrol. The Cal-CSIC's mission is to reduce the likelihood and severity of cyber incidents that could damage California's economy, its critical infrastructure, or public and private sector computer networks. As the central organizing hub of California's cybersecurity activities, the Cal-CSIC coordinates information sharing with local, state and federal agencies, tribal governments, utilities and other service providers, as well as with academic institutions, and non-governmental organizations.

Government Code Section 8586.5(g)(1) requires Cal OES, namely Cal-CSIC, to develop prior to January 1, 2027, in consultation with the Office of Information Security and the Government Operations Agency, a California Artificial Intelligence (AI) Cybersecurity Collaboration Playbook to facilitate information sharing across cyber and AI communities, strengthening cyber defenses against emerging threats. To create the playbook, Cal OES must review federal requirements, standards, industry best practices, and use those resources to inform the development of the playbook. The playbook must include mandatory mechanisms for information sharing of potential threats and vulnerability known to state contractors and vendors providing AI services regarding those contracted or purchased services, to a state entity identified in the playbook.

B. Justification

Currently, Cal CSIC coordinates cybersecurity throughout the state to reduce the likelihood and severity of cyber incidents that could damage California's economy, critical infrastructure, or private sector computer networks. Assembly Bill (AB) 979 will expand the responsibilities to include the identification, assessment and the mitigation of AI related threats.

At its current funding level, the Cal-CSIC does not have the resources to support the creation of the playbook. Moreover, AI is a complex, ever-evolving topic. As a result, the staff will require AI training to ensure they are equipped to create the playbook. This will also allow staff to consider how the federal government is implementing requirements, standards, and best practices within the Joint Cyber Defense Collaborative AI Cybersecurity Collaboration Playbook.

Cal OES is requesting one (1.0) Associate Government Program Analyst to:

- Assist in the creation of the California AI Cybersecurity Collaboration Playbook.
- Maintain information on best practices and ensure best practices are incorporated into the playbook.
- Track and provide updates on the development of the California AI Cybersecurity Collaboration Playbook.
- Conduct outreach and coordination with entities involved in the development of the playbook.
- Review federal requirements, standards and industry best practices, and use those resources in the development of the playbook; and
- Collaborate with others to develop and implement the mandatory information sharing mechanisms of potential threats and vulnerabilities.

Cal OES is requesting one (1.0) Information Technology Specialist II to:

- Serve as the expert in AI, ensuring the playbook created meets industry standards in the sharing of threat reporting and AI collaboration.

- Evaluate current best practices and create new best practices for the state of California.
- Serve as project manager for the creation of the playbook, ensuring a robust plan is developed that ensures cross-functional collaboration with network engineers and developers to drive IT and business strategies in relation to the playbook.
- Conduct outreach and coordination with entities involved in the development of the playbook, taking information from these sessions and transforming it into a unique and forward leaning process that accounts for complex data systems architecture.
- Collaborate with internal and external partners to develop and implement the mandatory information sharing mechanisms of potential threats and vulnerabilities, working with system engineers as needed to implement tools to enhance the information sharing process.

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 will specifically work toward the goals within the Cal OES Strategic Plan:

Goal 1: Anticipate and enhance prevention and detection capabilities to protect our state from all hazards and threats.

Goal 2: Strengthen California's ability to plan, prepare for, and provide resources to mitigate the impacts of disasters, emergencies, crimes, and terrorist events.

Goal 3: Effectively respond to and recover from both human-caused and natural disasters.

Additionally, this proposal aligns with four of the ten goals set out in the 2021 – 2024 California State Security Strategy (the 2025 California Homeland Security Strategy is pending approval):

Goal 1: Enhance Information Collection, Analysis, and Sharing, in Support of Public Safety Operations across California.

Goal 2: Protect Critical Infrastructure and Key Resources from All Threats and Hazards.

Goal 3: Strengthen Security and Preparedness across Cyberspace.

Goal 4: Strengthen Communications Capabilities through Planning, Governance, Technology, and Equipment.

D. Outcomes and Accountability

Cal-CSIC will comply with the statutory requirements and the successful completion of the playbook by January 1, 2027.

E. Implementation Plan

Implementation will begin July 1, 2026. Cal OES will conduct advance recruitment to make sure the positions are filled timely.

F. Supplemental Information (If Applicable)

N/A

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BCP Fiscal Detail Sheet

(Dollars in Thousands)
BCP Title: California Cybersecurity Integration Center: Artificial Intelligence (AB 979)
BR Name: 0690-044-BCP-2026-GB
Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Positions - Permanent	0.0	2.0	2.0	0.0	0.0	0.0
Total Positions	**0.0**	**2.0**	**2.0**	**0.0**	**0.0**	**0.0**
Earnings - Permanent	0	197	197	0	0	0
Salaries and Wages Overtime/Other	0	19	19	0	0	0
Total Salaries and Wages	**$0**	**$216**	**$216**	**$0**	**$0**	**$0**
Total Staff Benefits	0	121	121	0	0	0
Total Personal Services	**$0**	**$337**	**$337**	**$0**	**$0**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	24	24	0	0	0
5302 - Printing	0	2	2	0	0	0
5304 - Communications	0	12	12	0	0	0
5306 - Postage	0	2	2	0	0	0
5320 - Travel: In-State	0	10	10	0	0	0
5322 - Training	0	254	4	0	0	0
5324 - Facilities Operation	0	26	26	0	0	0
5326 - Utilities	0	2	2	0	0	0
5346 - Information Technology	0	16	16	0	0	0
539X - Other	0	32	28	0	0	0
Total Operating Expenses and Equipment	**$0**	**$380**	**$126**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$717**	**$463**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	0	717	463	0	0	0
Total State Operations Expenditures	**$0**	**$717**	**$463**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$717**	**$463**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
0380 - Emergency Management Services	0	717	463	0	0	0
9900100 - Administration	0	18	18	0	0	0
9900200 - Administration - Distributed	0	-18	-18	0	0	0
Total All Programs	**$0**	**$717**	**$463**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2026)	0.0	1.0	1.0	0.0	0.0	0.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2026)	0.0	1.0	1.0	0.0	0.0	0.0
OT00 - Overtime (Eff. 07-01-2026)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**2.0**	**2.0**	**0.0**	**0.0**	**0.0**

Salaries and Wages

Salaries and Wages	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2026)	0	118	118	0	0	0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2026)	0	79	79	0	0	0
OT00 - Overtime (Eff. 07-01-2026)	0	19	19	0	0	0
Total Salaries and Wages	**$0**	**$216**	**$216**	**$0**	**$0**	**$0**

Staff Benefits

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150450 - Medicare Taxation	0	3	3	0	0	0
5150500 - OASDI	0	13	13	0	0	0
5150630 - Retirement - Public Employees - Miscellaneous	0	68	68	0	0	0
5150900 - Staff Benefits - Other	0	37	37	0	0	0
Total Staff Benefits	**$0**	**$121**	**$121**	**$0**	**$0**	**$0**

Total Personal Services

Total Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Personal Services	**$0**	**$337**	**$337**	**$0**	**$0**	**$0**