

AGENDA

ASSEMBLY BUDGET SUBCOMMITTEE NO. 3 ON CLIMATE CRISIS, RESOURCES, ENERGY, AND TRANSPORTATION

ASSEMBLYMEMBER RICHARD BLOOM, CHAIR

WEDNESDAY, MAY 5, 2021

9:30 A.M. - STATE CAPITOL, ROOM 437

Due to the ongoing COVID-19 safety considerations, including guidance on physical distancing, seating for this hearing will be very limited for the press and for the public. All are encouraged to watch the hearing from its live stream on the Assembly's website at <https://assembly.ca.gov/todayevents>.

We encourage the public to provide written testimony before the hearing. Please send your written testimony to: BudgetSub3@asm.ca.gov. Please note that any written testimony submitted to the committee is considered public comment and may be read into the record or reprinted.

A moderated telephone line will be available to assist with public participation. The public may provide comment by calling the following toll-free number: 877-692-8957, Access Code: 131 54 37.

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VOTE-ONLY ITEMS

0540 NATURAL RESOURCES AGENCY

VOTE-ONLY ISSUE 1: NEW NATURAL RESOURCES BUILDING

The Governor's budget requests \$4.543 million Environmental License Plate Fund (ELPF) for the move to the new Natural Resources headquarter facility.

BACKGROUND

California Natural Resources Agency: New Resources Building Move and Demobilization Costs. The Governor's budget requests \$4,543,000 one-time Environmental License Plate Fund for the move to the new CNRA headquarter facility, which will house multiple agency departments. The funds would be used to secure services to perform tasks associated with completing required decommissioning and moving activities for office furniture/equipment and staff members. Total cost for the move activities and the physical decommission activities for office furniture/equipment related to the buildings being vacated and 4,100 staff members was done utilizing cost factors provide to CNRA by DGS' moving consultant. Cost was calculated on \$1,108 per person x 4,100 = \$ 4,542,800.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposed expenditures.

Objections were raised to the use of ELPF funding for this purpose, therefore staff recommends changing the use of funds to General Fund to allow the proposal to move forward.

Staff Recommendation: Approve as Budgeted, but with General Fund in Lieu of ELPF.

VOTE-ONLY ISSUE 2: YOUTH COMMUNITY ACCESS GRANT PROGRAM POSITIONS

The Governor's budget requests three permanent positions to support the Youth Community Access grant program. Positions will be funded with existing funding authority.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3125 CALIFORNIA TAHOE CONSERVANCY

VOTE-ONLY ISSUE 3: CONCEPTUAL FEASIBILITY PLANNING

The Governor's budget requests \$500,000 in Proposition 84 funds for conceptual and feasibility planning for future watershed improvements and forest health and fuels reduction capital outlay projects. This will provide a blanket of funds needed for Initial conceptual and feasibility planning for existing and future projects. The Conservancy was established in 1984 for the purposes of protecting and restoring Lake Tahoe's natural environment, including water quality, air quality, and wildlife habitat; acquiring, restoring, and managing lands; preserving the scenic beauty and recreational opportunities of the region; and providing public access.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 4: MINOR CAPITAL OUTLAY

The Governor's budget requests \$850,000 (\$4,000 in Prop 84 funds, \$450,000 in Habitat Conservation Funds, \$246,000 in Prop 40 funds, and \$150,000 in Prop 50 funds) for various minor capital outlay projects. These projects involve stabilizing and improving previously acquired property, including reducing forest fuels, ensuring public safety and completing upgrades on developed facilities to meet Americans with Disability Act compliance.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 5: SPRING FISCAL LETTER: UPPER TRUCKEE RIVER SUNSET STABLES REACH 6 RESTORATION PROJECT

A Spring Fiscal Letter requests federal funds for a restoration project.

BACKGROUND

The California Tahoe Conservancy requests \$500,000 in federal reimbursement authority to study restoration and recreation opportunities and complete environmental review for the Upper Truckee River Sunset Stables Reach 6 Restoration Project.

STAFF COMMENTS

This small federal fund increase appears justified.

Staff Recommendation: Adopt Spring Fiscal Letter.

3340 CALIFORNIA CONSERVATION CORPS (CCC)

VOTE-ONLY ISSUE 6: CORPSMEMBER COUNSELING; CASE MANAGEMENT; AND TRANSITION TO COLLEGE, CAREER OR TRAINING

The Governor's budget requests \$1.953 million (\$1.132 million GF and \$821,000 Collins-Dugan Reimbursement Account) to continue funding to make the Navigator Pilot program permanent by providing continued funding for 14 positions and consultant costs.

BACKGROUND

These resources are intended to strengthen the career pathways of Corpsmembers to college, career, or advanced training by providing case management services, mental health, and substance abuse counseling.

The 2018-19 budget included a three-year funding increase to CCC's budget and position authority so that CCC could strengthen the career pathway of Corpsmembers to college, career, or advanced training by providing case Management services. CCC used this pilot program funding to design and implement a Career Transition Navigator pilot program that augmented and reinforced the skills and resources associated with CCC's Career Development and Transition course.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 7: WATERSHED STEWARDS PROGRAM

The Governor's budget requests position authority for one Conservation Supervisor, two Conservationist II, and one Management Services Technician ongoing for the CCC's Watershed Stewardship Program in partnership with AmeriCorps/CalVolunteers. Adding four permanent positions is intended to provide stability for a program that provides natural resource conservation experience to Corpsmembers and scientific data to local non-profits, local governments, and other entities. This proposal has a net zero fiscal impact.

CCC would like to establish full oversight of the program staff as a commitment to continuing this program. This request would secure four positions as permanent state staff for WSP, which is intended to increase staff retention and subsequently improve program delivery.

The CCC WSP, in partnership with AmeriCorps, places Corpsmembers in science internships to perform field surveys, which contribute to the conservation and restoration of anadromous watersheds. The mission of WSP is to conserve, restore, and enhance anadromous watersheds for future generations by linking education with high quality scientific practices. WSP has operated since the 1990s and serves 44 Corpsmembers annually.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION**VOTE-ONLY ISSUE 8: CONTINUATION OF SCHOOL BUS REPLACEMENT AND JANUARY TRAILER BILL PROPOSAL**

The Energy Commission had one proposal and two trailer bill provisions that can did not raise objections.

BACKGROUND

The Governor's January Budget includes three Energy Commission proposals:

1. Continuation of School Bus Replacement (SB 110, Chapter 55, Statutes of 2017) The Energy Commission requests authority for two year funding of \$0.75 million annually for five temporary positions from the Alternative and Renewable Fuel and Vehicle Technology Fund (ARFVTF) to continue school bus replacement activities under the Clean Energy Job Creation Program (Chapter 55, Statutes of 2017 SB 110).
2. EPIC Follow-on Funding Trailer Bill: The CEC is requesting to amend the Public Resource Code section 25711.5(h)(1) to clarify that the CEC can award follow-on funding for select EPIC projects based on a prior competitive solicitation. Provisional language was included in the 2020-21 Budget Act (Chapter 40, Statutes of 2020) that gave the CEC the authority to award follow-on funding for successful projects funded through the EPIC program and also established the criteria for the CEC to award follow-on funding. TBL proposes an ongoing solution beyond 2020-21 while maintaining the provisions included in the 2020-21 Budget Act. The proposed language would allow the CEC to use a streamlined process to award follow-on funding under EPIC instead of going through a second competitive solicitation process, the latter of which is typically a 12-month process which is too long of a time frame for most clean energy start-up companies to stay afloat without new funding coming in.
3. Continuous Appropriation for Public Interest Energy Research (PIER) Natural Gas Funds Trailer Bill: The CEC is requesting a statutory change to continuously appropriate funds regardless of fiscal year from the Public Interest Energy Research (PIER), Natural Gas Subaccount. The CEC's PIER Natural Gas R&D Program funds research projects that support state energy policy and focus on energy efficiency, renewable technology, environmental issues, and natural gas pipeline and storage infrastructure safety. Funding for the Natural Gas R&D Program is \$24 million annually. The NG subaccount funds build up beyond the \$24 million authorized for the CEC to spend over time as previously awarded research projects come in under-budget, or are canceled or terminated, and the interest earned from Surplus Money Investments accumulates. According to CEC, a continuous appropriation will alleviate delays and ensure the accumulated funds are promptly available to fund NG related research and development projects. The Energy Commission requests authority for two-year funding of \$0.75 million annually for five temporary positions from the Alternative and Renewable Fuel and Vehicle Technology

Fund (ARFVTF) to continue school bus replacement activities under the Clean Energy Job Creation Program (Chapter 55, Statutes of 2017, SB 110).

STAFF COMMENTS

These issues were heard at the February 10, 2021 hearing of the Subcommittee and no objections were raised to the proposal. With this action, the AB 841 implementation and the Clean Transportation issues remain open for CEC.

Staff recommends adopting placeholder trailer bill to allow further technical and clarifying changes to the language proposed by the Administration.

Staff Recommendation: Approve as Budgeted and Adopt Placeholder Trailer Bill Language.

3480 DEPARTMENT OF CONSERVATION

VOTE-ONLY ISSUE 9: CONTINUATION OF FUNDING FOR REGULATORY FIELD INSPECTION

The Governor's budget requests a baseline funding increase of \$3.932 million Oil, Gas, and Geothermal Administrative Fund in order to sustain increased inspection and enforcement to protect public health and safety, assess and mitigate the risk of urban encroachment on oil and gas fields, and work with local agencies to assist with the protection of water resources.

BACKGROUND

California Geologic Energy Management Division (CalGEM). California is one of the largest oil producers in the nation. CalGEM regulates these oil extraction operations and administers laws for the conservation of petroleum and geothermal resources. One of CalGEM's missions is to prevent damage to life, health, property, and natural resources by ensuring that wells are properly drilled, operated for production and injection purposes, repaired, and plugged and abandoned. CalGEM is also mandated to collect production and injection data, well histories and summaries, and all surveys and logs run on wells.

Resources provided in 2018 for CalGEM to improve field operations. The Budget Act of 2018 included 21 positions and three-year limited-term funding to boost field inspection and enforcement activities. The resources were provided on a limited-term basis because the amount of annual inspection workload was uncertain at the time. The uncertainty was due to the fact that CalGEM did not track the number of unobserved critical "May Witness" operations and testing activities and the variability in workload due to market conditions and other factors. By approving funding for the positions for three years, the Department would need to report back to the Legislature on its progress towards improving its oversight of oil and natural gas field operations and whether ongoing resources were needed at the same level.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 10: MULTI-BENEFIT 3D GEOLOGIC FRAMEWORK MAPPING

The Governor's budget requests four positions and three-year limited term funding of \$3 million (\$1 million per year) Strong-Motion Instrumentation and Seismic Hazards Mapping Fund in order to develop Multi-Benefit three-dimensional geologic framework mapping.

BACKGROUND

California Geological Survey. The California Geological Survey (CGS) is one of the oldest geological surveys in the United States, serving as a primary source of geologic information for California's government agencies, businesses, and public. The CGS maps and analyzes data about the state's diverse geologic settings and features, earthquakes, other geologic hazards and mineral resources to better care for life, property, commerce, and the natural environment. The California Geological Survey provides mapping products that address environmental and engineering management decisions for the entire state and has produced thousands of maps since its creation in 1860.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3540 CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION

VOTE-ONLY ISSUE 11: CALFIRE AVIATION PROGRAM: CONTRACTS INCREASES

The Governor's budget requests funding (\$9.733 million GF in 2021-22, \$8.006 million GF in 2022-23, and \$5.014 million in 2023-24) to support two optional years of aviation parts and logistics vendor contract increases as well as follow-on contract increases for CalFire's fixed-wing pilots and aviation fleet mechanics.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 12: CODE DEVELOPMENT AND ANALYSIS

The Governor's budget requests one position and \$482,000 Building Standards Administration Special Revolving Fund for the Office of State Fire Marshal's Code and Development and Analysis Division starting in 2021-22. This request is intended to allow for a thorough review of code changes, the timely adoption of current national standards, and the effects on existing code that will identify and then clarify any confusing, duplicative, or conflicting codes.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 13: EXCLUSIVE USE AIRCRAFT BUDGET BILL LANGUAGE

The Governor's budget requests to add budget bill language to Items 3540-001-0001 and 3540-006-0001 to waive specified state contracting requirements to enable CalFire to contract for Exclusive Use aircraft quickly, up to certain thresholds, to address emergency fire conditions and support fire suppression operations.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 14: FIRE PREVENTION EMBER-RESISTANT ZONES (AB 3074)

The Governor's budget requests \$3.2 million GF one-time to educate the public, and for the Board of Forestry and Fire Protection to develop the necessary regulations on the provisions for a zero to five-foot ember-resistant zone set forth in AB 3074 (Friedman), Chapter 259, Statutes of 2020.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 15: PIPELINE SAFETY DIVISION STAFFING

The Governor's budget requests \$1.687 million California Hazardous Liquid Pipeline Safety Fund, \$1.602 Federal Trust Fund, and five permanent positions in 2021-22 and ongoing to research best available leak detection and automatic shutoff technologies for pipelines, review pipeline operators risk assessments, verify assessment of hazardous liquid pipelines near ecologically and environmentally sensitive areas of the coast, manage leak detection and automatic shutoff technologies, and perform field verification on equipment installed per operator's risk assessments as required by AB 864 (Williams), Chapter 592, Statutes of 2015.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 16: WILDLAND FIREFIGHTING RESEARCH GRANT

The Governor's budget requests \$5 million one-time General Fund in fiscal year 2021-22 to provide a pass-through grant to California State University, San Marcos to study enhanced firefighting equipment and strategies to protect firefighters from the conditions present during wildfires in the wildland urban interface.

CalFire currently cooperates with various research institutions and programs for the purposes of studying wildfires. CalFire partners with University of California (UC), Berkeley, UC Davis, UC Merced, California Polytechnic State University, CSU Humboldt, CSU San Jose, and the University of San Francisco on a broad range of fire research topics ranging from fire behavior to fire weather modeling.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 17: VARIOUS CAPITAL OUTLAY PROJECTS

The Governor's budget includes 20 CalFire capital outlay proposals totaling \$54.205 million General Fund in 2021-22 and a total estimated cost of \$653.6 million for all the projects.

BACKGROUND

CalFire operates over 500 facilities statewide. Collectively, CalFire's facility inventory exceeds 3.5 million square feet in total. CalFire facilities include forest fire stations, telecommunication sites, fire/conservation camps, ranger unit headquarters, air attack bases, helitack bases, state forests, administrative headquarters, and miscellaneous facilities.

Main drivers of capital outlay needs. The main driver of capital outlay needs is the replacement of aging facilities with structural and space deficiencies. Further, changes in technology, equipment, and emergency response techniques renders a majority of the older facilities no longer provide adequate space. Although the age of a facility does not directly drive infrastructure need, there is a strong correlation between the age of a facility and structural and spatial deficiencies. For example, some of the older fire stations are not big enough to accommodate new fire trucks and other modern fire-fighting equipment. In addition, years of constant use have degraded the quality and safety of some of the older structures. As a general rule, facilities in excess of 50 years, which is the maximum amount of time these facilities are currently designed to last, are the most likely to require replacement.

Site lease expirations also drive the need for some relocation projects. A large number of CalFire's facilities were built between 1930 and 1960, when it was common for the state to acquire low-cost, long-term leases in lieu of land purchases. Many of the leases had 50 to 60-year terms that are now expiring. Although negotiations result in some lease extensions, some owners are unwilling to extend their leases with the state or request lease terms that the state finds unacceptable. In such cases, the only option is to relocate the facility.

Proposed capital outlay projects were part of CalFire's 5 year infrastructure plan. Many of the proposed projects are listed as new proposals. However, these projects at one point in time received funding for early capital outlay stages such as a study or a preliminary plan. Due to funding constraints of both General Fund and General Fund supported bond financing, these projects were placed on hold.

The proposed capital outlay projects. Most of the Governor's proposed projects support the relocation or replacement of fire stations, camps, helitack and air attack bases, and headquarters facilities that are at least 60 years old. The five helitack projects also are designed to better accommodate new, larger helicopters that are currently being acquired by the Department. The chart on the following page details the estimated costs and details for each capital outlay project.

Proposal	2021-22 GF Cost (millions)	Total Estimated Cost (millions)	Proposal Summary
Alhambra Valley Fire Station – Relocate Facility	2.5	12.408	The Governor's budget requests \$2.5 million GF for the acquisition phase of the Alhambra Valley Fire Station: Relocate Facility project. The project will acquire a suitable parcel, relocate the Steven's Creek Fire Station and construct a standard one-engine fire station with two-bay apparatus, an eight-bed barracks and battalion chief's office, a generator/pump/storage building, and a flammable storage building. Additionally, the scope of work will require site work and utilities, as needed. This is a new project.
Alma Helitack Base: Relocate Facility	5	33.888	The Governor's budget requests \$5 million GF for the acquisition phase of the Alma Helitack Base — Relocate Facility project. This project includes site acquisition and construction of a 28-bed barracks/mess hall bundling, a helicopter hangar, a helitender storage, two landing pads (one primary and one secondary pad for taking the current helicopter out of service for required maintenance), an administrative office space, an antenna, a tower base and radio, a warehouse space, a flammables storage building, a generator building, and a helicopter training tower. This is a new project and located in Santa Clara County.
Boggs Mountain Helitack Base: Relocate Facility	2	22.649	The Governor's budget requests \$2 million GF for the acquisition phase of the Boggs Mountain Helitack Base — Relocate Facility project. This project includes site acquisition and construction of a helicopter hangar, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage, and helicopter-training tower. This is a new project located in Lake County.
Butte Fire Center: Replace Facility	2.745	59.657	The Governor's budget requests \$2.745 million GF for the working drawings phase of the Butte Fire Center: Replace Facility project. The project includes an administration building, a CalFire bachelor office quarters, a warehouse, a California Conservation Corps utility storage garage, a six- to ten-bed corps member dormitory, a fuel island storage building, an emergency generator/fire pump building, a multipurpose gym/weight room, and a recyclable vehicle wash building. This is a continuing project located in Butte County.
Elsinore Fire Station – Relocate Facility	1.8	15.413	The Governor's budget requests \$1.8 million GF for the acquisition phase of the Elsinore Fire Station — Relocate Facility project. The project includes site acquisition and construction of a 12-bed barracks/3-bay apparatus single building fire station, a storage building, a fuel island canopy, a generator/pump building, and a vehicle wash rack system. This is a new project located in Riverside County.

Proposal	2021-22 GF Cost (millions)	Total Estimated Cost (millions)	Proposal Summary
Growlersburg Conservation Camp: Replace Facility	3.05	59.265	The Governor's budget requests \$3.05 million GF one-time for the working drawings phase of the Growlersburg Conservation Camp — Replace Facility project. In conjunction with the California Department of Corrections and Rehabilitation (CDCR), the project includes the design and construction of an administration building, inmate dorm building, inmate recreation building, inmate hobby building, CalFire/CDCR barracks building, inmate kitchen and mess hall, multipurpose facility for inmate programs, inmate staging area, restrooms, showers, a warehouse, carpentry shop, auto/welding shop, vehicle storage building, sawmill shed, sawmill building, covered vehicle wash rack, vehicle wash recycling building, and related site work. This is a continuing project located in El Dorado County.
Hemet Ryan Air Attack Base: Replace Facility	1.931	37.523	The Governor's budget requests \$1.931 million GF one-time for the working drawings phase of the Hemet Ryan Air Attack Base: Replace Facility project. The project includes the construction of an air operations building, 32-bed barracks/mess hall, three-bay apparatus storage and warehouse building, hangar, protective aircraft weather canopy, and a helicopter-training tower. This is a continuing project located in Riverside County.
Higgins Corner Fire Station – Replace Facility	0.789	12.029	The Governor's budget requests \$789,000 GF one-time for the preliminary plans phase of the Higgins Corner Fire Station — Replace Facility project. The project includes site acquisition and construction of a standard, two-engine fire station, including a 12-bed barracks/3-bay apparatus building, administration building, flammable storage building, and generator/pump/storage building. This is a continuing project located in Nevada County.
Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facilities	12.15	53.55	The Governor's budget requests \$12.15 million GF one-time for the acquisition phase of the Hollister Air Attack Base/Bear Valley Helitack Base — Relocate Facility project. This project includes site acquisition and construction of an air operations building, 32-bed barracks/mess hall, 3-bay apparatus storage and warehouse building, helicopter and OV-10 hangar, protective aircraft weather canopy, helicopter training tower, and site work as needed. This is a continuing project located in San Benito County.
Howard Forest Helitack Base: Relocate Facility	0.55	17.985	The Governor's budget requests \$550,000 GF one-time for the acquisition phase of the Howard Forest Helitack Base — Relocate Facility project. This project includes a helicopter hangar, lighted helipads, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage, and helicopter-training tower. This is a new project located in Mendocino County.

Proposal	2021-22 GF Cost (millions)	Total Estimated Cost (millions)	Proposal Summary
Humboldt-Del Norte Unit Headquarters: Relocate Facility	1.86	57.317	The Governor's budget requests \$1.86 million GF one-time for the acquisition phase of the Humboldt-Del Norte Unit Headquarters: Relocate Facility project. This project includes an administration/training building, service center building, auto shop, covered vehicle wash rack with water recycle system and building, telecommunications building, covered parking structure for 15 vehicles (with photovoltaic panels), standard two-engine fire station with a dozer/transport dozer shed, two generator/pump/storage buildings (with generators), radio communications tower, site development, utilities, propane or natural gas system, septic system, domestic water well with water treatment and storage, fire suppression water system with water storage, landscaping and irrigation, site lighting and fencing, and telephone and radio cabling. Demolition and hazardous materials abatement, at the existing site, will be required upon completion of the new site. This is a new project in Humboldt County. Total estimated project costs are \$57.317 million.
Intermountain Conservation Camp: Relocate Facility	0.6	73.895	The Governor's budget requests \$600,000 GF one-time for the acquisition phase of the Intermountain Conservation Camp: Relocate Facility project. This project is in conjunction with the California Department of Corrections and Rehabilitation (CDCR). The project includes CalFire/CDCR administration buildings, bachelor officer quarters, inmate dormitory, inmate kitchen/mess hall, inmate recreation building, inmate laundry building, inmate staging area, CalFire warehouse, CDCR warehouse, CalFire maintenance shop building, five-bay auto shop building, five-bay emergency crew transport building, two-bay dozer/transport building, garage, inmate family visit building, generator building, pump building, fire pump building, storage building, and a flammables storage building. This is a continuing project located in Larsen County.
Kneeland Helitack Base: Relocate Facility	0.85	18.285	The Governor's budget requests \$850,000 GF one-time for the acquisition phase of the Kneeland Helitack Base: Relocate Facility project. This project includes a helicopter hangar, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage, and helicopter training tower. This is a new project located in Humboldt County.

Proposal	2021-22 GF Cost (millions)	Total Estimated Cost (millions)	Proposal Summary
Macdoel Fire Station: Relocate Facility	0.796	11.879	The Governor's budget requests \$796,000 GF one-time for the acquisition and preliminary plans phases of the Macdoel Fire Station - Relocate Facility project. This project includes a single-building 12-bed barracks/3-bay apparatus facility, flammable storage building, generator/pump building, hose rack, and fueling canopy. This is a continuing project located in Siskiyou County.
Minor Projects: Various	2.005	2.005	The Governor's budget requests \$2.005 million for two minor projects: 1) Owens Valley Conservation Camp: Tank and Dozer Barn Improvements — \$975,000 for preliminary plans, working drawings, and construction. This project is located in San Bernardino County. 2) West Point Fire Station/La Panza Fire Station: Construct Apparatus Buildings - \$1.03 million for preliminary plans, working drawings, and construction. This project is located in Calaveras/San Luis Obispo County.
Potrero Fire Station: Replace Facility	0.981	13.262	The Governor's budget requests \$981,000 GF for the working drawings phase of the Potrero Fire Station: Replace Facility project. This project includes one standard, two-engine fire station, consisting of a 14-bed barracks/mess hall, three-bay apparatus building, and generator/pump storage building, fuel dispensing system and fuel vault, vehicle wash rack, hose wash rack, flammable storage building, and site work and utilities. This is a continuing project located in San Diego County.
Prado Helitack Base: Replace Facility	1.51	24.6	The Governor's budget requests \$1.51 million GF for the working drawings phase of the Prado Helitack Base: Replace Facility project. This is a continuing project located in San Bernardino County. This project is for the working drawings phase of the Prado Helitack Base: Replace Facility project. The project includes construction of a helicopter hangar, warehouse/shop building, support vehicle garage, 26-bed barracks building, generator/pump storage building, wash rack canopy, hazmat/retardant storage, and helicopter training tower.

Proposal	2021-22 GF Cost (millions)	Total Estimated Cost (millions)	Proposal Summary
Shasta Trinity Unit Headquarters / Northern Operations: Relocate Facility	4.329	105.805	The Governor's budget requests \$4.329 million GF one-time for the preliminary plans phase of the Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facility project. The project includes a new joint facility to co-locate the Shasta Trinity Unit Headquarters and several Northern Region Operations facilities. Construction will include a six-bay auto shop, covered vehicle wash rack, fire station, service center, emergency command center, flammables storage building, 70-bed dormitory, Northern Region Headquarters administration building, Technical Services administration building and shop building, telecommunications repair shop, two training buildings, 120-foot communications tower, 45 covered parking spaces, physical fitness building, and Emergency generator/pump/storage building, and site work and utilities as needed. This project is continuing and located in Shasta County.
Temecula Fire Station: Relocate Facility	0.595	12.618	The Governor's budget requests \$595,000 GF for the preliminary plans phase of the Temecula Fire Station: Relocate Facility project. This project includes a 12-bed/three-bay apparatus, single building fire station, storage building, administration building, generator/pump building, and vehicle wash rack canopy, fuel island canopy, self-contained breathing apparatus repair building, and site work and utilities as needed. This is a continuing project and located in Riverside County.
Various Projects: Air Attack Bases: Infrastructure Improvements	8.2	9.616	The Governor's budget requests \$8.164 million GF for the construction phases of the Fresno Air Attack Base/Ramona Air Attack Base — infrastructure improvement projects. These projects are continuing.
TOTAL:	54.205	653.649	

STAFF COMMENTS

These various capital outlay projects were heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposals.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 18: DEFENSIBLE SPACE INSPECTIONS (AB 38)

The Governor's budget request \$8.3 million General Fund one-time, \$6.1 million in 2022-23 and ongoing, and 26 positions to address increased workload related to defensible space inspections and a regional capacity review set forth in AB 38 (Wood, Chapter 391, Statutes of 2019).

BACKGROUND**Structures in very high fire hazard zones are subject to defensible space requirements.**

Current law requires the Board of Forestry to establish defensible space requirements for structures in the state responsibility area (SRA) and Very High Fire Hazard Severity Zones in California. These regulations include requirements related to: (1) how live vegetation—trees, shrubs, and grasses—should be maintained; (2) clearance of dead vegetation; and, (3) the location of wood piles and other flammable items near the structures. Noncompliance with these requirements is punishable by a fine.

AB 38 (Wood, Chapter 391 of 2019). AB 38, among other things, requires that property sellers in areas rated as being at high or very high wildfire risk to disclose to buyers that the home is compliant with defensible space requirements. The large majority of the SRA is rated as high or very high risk of wildfire. AB 38 also requires the Office of Emergency Services to enter into a joint powers agreement with CalFire to administer a comprehensive wildfire mitigation and assistance program to encourage cost-effective structure hardening and facilitate vegetation management.

CalFire is responsible for enforcing defensible space requirements in the SRA. CalFire has identified about 768,000 parcels within the SRA subject to defensible space inspections. They utilize seasonal inspectors for these inspections. CalFire also deploys firefighters to conduct defensible space inspections as time permits. In 2019-20, 69 percent of inspections conducted by CalFire was performed by the inspectors and 31 percent was performed by firefighters. The Department's goal is to inspect one-third of these parcels each year. In total, CalFire has come close to this target, inspecting just under 30 percent each of the past couple years.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3560 STATE LANDS COMMISSION

VOTE-ONLY ISSUE 19: BOLSA CHICA LOWLANDS RESTORATION PROJECT

The Governor's budget requests \$2 million Environmental License Plate Fund (ELPF) for continued operations and management responsibilities for the Bolsa Chica Lowlands Restoration Project in Orange County.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3600 DEPARTMENT OF FISH AND WILDLIFE

VOTE-ONLY ISSUE 20: OCEAN RESOURCES ENHANCEMENT AND HATCHERY PROGRAM SUPPORT (AB 1949)

The Governor's budget requests \$135,000 in 2021-22, and \$124,000 in 2022-23 and ongoing from the Federal Trust Fund to implement AB 1949 (Boerner Horvath, Chapter 345, Statutes of 2020). AB 1949 makes a number of revisions to the Ocean Resources Enhancement and Hatchery Program, such as revising and clarifying the membership of the Ocean Resources Advisory Panel, their roles and responsibilities. The bill also adds an independent scientific advisory committee and requires a solicitation of additional input from a variety of different stakeholders. The requested funds would be used to develop and facilitate an independent scientific committee and the associated administrative, contracting, and reporting duties.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 21: STATE OWNED PROGRAM INCOME REVENUE AND EXPENDITURES

The Governor's budget proposes an adjustment to move revenue and expenditures from the Wildlife Restoration Fund to a Fish and Game Preservation Fund dedicated account, resulting in a net authority increase in the amount of \$114,000. This adjustment supports the Department's compliance with the Code of Federal Regulations for revenue earned on federally funded, state-owned lands. This proposal includes trailer bill language to authorize the shift of funds to the Fish and Game Preservation Fund.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 22: FISH AND WILDLIFE SPRING FISCAL LETTERS

Two Spring Fiscal Letters make minor changes to the Department of Fish and Wildlife.

BACKGROUND

The Department of Fish and Wildlife have two Spring Fiscal Letter proposals that appear technical:

1. Nutria Eradication: The California Department of Fish and Wildlife requests 17.0 positions (permanent position authority only) to replace the temporary positions used to establish and expand the Nutria Eradication and Control Program field operations. These positions are fully funded by Proposition 1 grants through Fiscal Year (FY) 2022-23 and are expected to remain fully funded through FY 2025-26 via federal Nutria Eradication and Control Act funding.
2. Federal Funds: The Department of Fish and Wildlife requests an increase of \$8.9 million in reimbursement authority and \$2.5 million in Federal Trust Fund (FTF) authority beginning in Fiscal Year (FY) 2021-22 and ongoing. This request will establish adequate authority for the Department to receive and expend reimbursement and federal grant funds vital to the Department's operation.

STAFF COMMENTS

These two Spring Fiscal Letters appear technical.

Staff Recommendation: Adopt Spring Fiscal Letter.

3720 CALIFORNIA COASTAL COMMISSION

VOTE-ONLY ISSUE 23: ESSENTIAL ACCOUNTING, BUSINESS SERVICES, AND OPERATIONAL RESOURCES

The Governor's budget requests \$1,067,000, from the Coastal Act Services Fund (CASF) annually for three years. This includes an extension of \$787,000 for previously authorized funding to support operational costs and continuation of a previously approved position and \$280,000 for two new positions that will address expanding workload in the Accounting Unit and the Fiscal & Business Services Unit. The 2017 budget included two-year limited term resources for operational costs and two personnel for workload functions. The funding was limited-term due to uncertainty within the CASF condition at that time. The 2019 budget extended these resources another two years, expiring at the end of the 2020-21 fiscal year. This request is for the extension of the existing funding level for three additional years and does not include future projected cost increases.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3760 STATE COASTAL CONSERVANCY

VOTE-ONLY ISSUE 24: APPROPRIATION FROM THE VIOLATION REMEDIATION ACCOUNT

The Governor's budget requests an annual appropriation of \$1,500,000 from the Violation Remediation Account, a subaccount of the State Conservancy Fund, to fund coastal resource enhancements and public access projects statewide. Funds would be appropriated for local assistance and capital outlay. Funds are requested to be available for encumbrance through June 30, 2024 and for expenditure through June 30, 2026.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 25: INCREASE TO LOCAL ASSISTANCE BLANKET FEDERAL TRUST FUND AUTHORITY

The Governor's budget requests a \$2,000,000 increase to the blanket Federal Trust Fund authority, increasing from \$8,000,000 to \$10,000,000. The increase is needed in order to accommodate the federal grants that the State Coastal Conservancy will be receiving over the next several years.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3790 DEPARTMENT OF PARKS AND RECREATION

VOTE-ONLY ISSUE 26: COMMUNITY ENGAGEMENT / RELEVANCY AND HISTORY PROGRAM

The Governor's budget requests \$585,000 ongoing from the State Parks and Recreation Fund and four positions beginning in 2021-22 to institutionalize the Community Outreach Program and California Relevancy and History Interpretation Program.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 27: FIRE PREVENTION: WILDFIRE RISK: DEFENSIBLE SPACE: EMBER-RESISTANT ZONES (AB 3074)

The Governor's budget requests \$2,000,000 ongoing General Fund, seven positions, and seven vehicles to comply with the requirements of AB 3074 (Friedman, Chapter 256, Statutes 2020).

BACKGROUND

AB 3074 (Friedman). Existing law requires property owners to maintain a 100-foot defensible space perimeter around dwellings and structures. AB 3074 enhances that requirement by further requiring an ember-resistant zone within five feet of a structure as part of the defensible space requirements for structures located in specified high fire hazard areas. AB 3074 also requires removal of material from the ember-resistant zone based on the probability that vegetation and fuel will lead to ignition of the structure by ember.

Wildfire management and defensible space work at Parks. The Department has developed internal policies on fire management, wildfire management planning, vegetation management, and fuel modification. These policies include training, reporting, pre-fire planning, fuel management activities, public safety measures, fire control support, post-fire evaluation, and rehabilitation.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 28: LOCAL ASSISTANCE: OFF-HIGHWAY VEHICLE TRUST FUND

The Governor's budget requests \$29,000,000 one-time from the Off-Highway Vehicle Trust Fund for local assistance grants. The OHV local assistance program supports the planning, acquisition, development, maintenance, administration, operation, enforcement, restoration, and conservation of trails, trailheads, areas and other facilities associated with the use of off-highway motor vehicles and programs involving off-highway motor vehicle safety or education.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 29: NATIVE AMERICAN CULTURAL PRESERVATION (AB 275)

The Governor's budget requests \$770,000 ongoing General Fund and five positions to comply with the requirements of AB 275 (Ramos, Chapter 167, Statutes of 2020). AB 275 requires the Department to submit inventory of Native American human remains or cultural artifacts in their possession to the California Native American Heritage Commission. The five positions will provide tribal consultation, identification of artifacts, research, identification and maintenance of confidential geographical locations for reinternment of items within the state park system.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 30: WOOLSEY WILDFIRE REPAIR-PHASE II AND SPRING FISCAL LETTER

The Governor's budget requests \$10,000,000 General Fund one-time and \$23,350,000 in reimbursement authority for Phase II continuation of the Woolsey Fire rebuild project. Federal Emergency Management Agency funding will be the source of the reimbursements for this proposal.

A subsequent Spring Fiscal Letter requested extending the encumbrance date to June 30, 2024.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal. The proposed Spring Fiscal Letter makes a minor technical adjustment to the January proposal.

Staff Recommendation: Approve as Budgeted, As Amended by the Spring Fiscal Letter.

VOTE-ONLY ISSUE 31: VARIOUS CAPITAL OUTLAY PROJECTS

California's park system. California State Parks represents the most diverse natural and cultural heritage holdings of any land management agency in California. The largest in the United States, California's park system consist of over 260 park units, 280 miles of coastline, 625 miles of lake and river frontage, nearly 18,000 campsites, 3,000 miles of hiking, biking and equestrian trails, and 450 miles of off-highway vehicle trails on nearly 1.3 million acres. Historical units included missions, forts, the gold discovery site at Coloma, Hearst San Simeon, Jack London's home, Bidwell Mansion and many other sites.

These lands support a stunning array of the state's landscape provinces, environmentally sensitive habitat areas, threatened species, ancient Native American sites and historic facilities. With almost twenty-five percent of California's magnificent coastline under its care, California State Parks manages the state's finest coastal wetlands, estuaries, and dune systems.

The proposals. The chart below details the estimated costs and details for each capital outlay project:

PROPOSAL	2021-22 GF Cost (millions)	Total Project Cost	PROPOSAL SUMMARY
Statewide: SP System Acquisition Program	12.6	12.6	The Governor's budget requests \$6,300,000 General Fund and \$6,300,000 in reimbursement authority for opportunity and inholding land acquisitions throughout the state. This new project will provide funds for State Parks and the Department of General Services to conduct property evaluations and complete due diligence prior to Parks requesting acquisition approval. These funds will also be used to acquire approved real property in-holdings, parcels adjacent to or near an existing unit in the State Park System, or parcels available through tax default. This will enable Parks to rapidly acquire high-priority parcels throughout the State and eliminate potential and existing management problems, and leverage matching federal funds.

PROPOSAL	2021-22 GF Cost (millions)	Total Project Cost	PROPOSAL SUMMARY
Candlestick Point SRA: Initial Build- Out of Park	2.6	50	The Governor's budget requests \$2,660,000 in Proposition 68 funds for the Preliminary Plans phase of the Candlestick Point State Recreation Area: Initial Build-Out of Park project in San Francisco County. This new project will allow for the design and construction of the initial build-out of the park unit to provide core improvements, public access, and recreation enhancements. Total project costs are estimated at \$50,000,000 (\$10,000,000 Proposition 68 per Public Resources Code section 80070 and \$40,000,000 State Park Contingent Fund).
Oceano Dunes SVRA: Grand Avenue Lifeguard Tower	1.03	1.26	The Governor's budget requests \$1,026,000 from the Off-Highway Vehicle Trust Fund for construction and equipment to develop a lifeguard tower headquarters at Oceano Dunes State Vehicular Recreation Area. The project would provide a full time, permanent observation tower throughout the year. The tower would provide preventative and responsive aquatic public safety response, medical and first aid to park visitors, an information center for visitors, an office location for lifeguards to perform administrative functions, and would satisfy mandatory training functions and activities required of the classification. This is a continuing COBCP.
Ocotillo Wells SVRA: Auto Shop Addition	1.5	1.7	The Governor's budget requests \$1,495,000 from the Off-Highway Vehicle Trust fund for the construction phase of the auto shop addition project located at Ocotillo Wells State Vehicular Recreation Area. This project will expand the existing auto shop repair facilities by constructing an additional and larger repair bay and storage space immediately adjacent to the existing building to accommodate items in the current fleet. Currently, Ocotillo Wells SVRA staff conduct maintenance and repairs to vehicles outdoors, unsheltered in the extreme weather conditions found at this desert park.

PROPOSAL	2021-22 GF Cost (millions)	Total Project Cost	PROPOSAL SUMMARY
Prairie City SVRA: Initial Erosion Control	2.7	3.2	The Governor's budget requests \$2,667,000 from the Off-Highway Vehicle Trust Fund for the construction phase of the Prairie City State Vehicular Recreation Area: Initial Erosion Control project to address erosion issues caused by storm water runoff at parks, as required by the Federal Clean Water Act. Work will include the installation of sediment basins, storm water spray fields, drainage crossings, and riparian areas. In addition, there will be drainage control measures including culverts, diversion ditches and swales. The project will meet Best Management Practices for storm water management pursuant to the Federal Clean Water Act. A comprehensive Watershed Assessment Study, performed through a separate effort, will be used as a detailed guide in implementing this project.

STAFF COMMENTS

This issue was heard at the February 17, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 32: SPRING FISCAL LETTERS: VARIOUS CAPITAL OUTLAY PROJECTS AND LAW ENFORCEMENT RECORDS

The Department of Finance has issued five Spring Fiscal letters for various park capital outlay projects and a proposal for operations costs.

BACKGROUND

The chart below details the estimated costs and details for each of the five capital outlay project contained in Spring Fiscal Letters:

PROPOSAL	2021-22 GF Cost (millions)	Total Project Cost	PROPOSAL SUMMARY
El Capitan State Beach	3.9	4.8	El Capitan State Beach (SB): Entrance Improvements - \$3,854,000 for Construction. The project includes improvements that will provide an alternate safe route for pedestrians and bicyclists, provide increased space for today's larger vehicles on the park road and entrance area, replace a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replace the aging and damaged entrance kiosk.
Fort Ord Dunes	7	29.4	The Department of Parks and Recreation (Department) requests State Parks and Recreation Fund reimbursement authority of \$7,016,000 for the construction phase of this continuing project. This project will develop permanent public facilities, including camping and day-use beach access at the Fort Ord Dunes State Park in Monterey County. Up to 110 new campsites will be constructed, including half of which will be incorporated with full utility hook-ups for recreational vehicles.
Oceano Dunes: La Sage Bridge	0.047	1.1	The Department of Parks and Recreation (Department) requests a supplemental appropriation of \$47,000 from the Off-Highway Vehicle Trust Fund for the working drawings phase of the continuing Oceano Dunes State Vehicular Recreation Area (SVRA): Le Sage Bridge Replacement project in San Luis Obispo County.

PROPOSAL	2021-22 GF Cost (millions)	Total Project Cost	PROPOSAL SUMMARY
Old Sacramento Boiler Shop	23.7	23.7	Old Sacramento State Historic Park (SHP): Boiler Shop Renovation – \$22,586,000 for Construction. The project includes critical improvements to the historic Boiler Shop at the Downtown Sacramento Railyards (Railyards). Total project costs are estimated at \$23,735,000, including Preliminary Plans (\$726,000), Working Drawings (\$423,000), and Construction (\$22,586,000).
Picacho: Park Power System Upgrade	0.4	2.7	The project includes upgrading the park's power generation and distribution system, based on the studies conducted to determine the peak demand for current and future anticipated needs.

Additionally, a Spring Fiscal Letter makes the following request:

- The Department of Parks and Recreation requests \$1,423,000 and two ongoing positions in fiscal year 2021-22 and \$1,405,000 ongoing, from the State Parks and Recreation Fund for the staffing and software license renewal for a Records Management System in order to be in compliance with the National Incident-Based Reporting System/California Incident-Based Reporting System.

STAFF COMMENTS

These Spring proposals appear reasonable.

Staff Recommendation: Adopt Spring Fiscal Letter.

3840 DELTA PROTECTION COMMISSION

VOTE-ONLY ISSUE 33: CONTRACTED FISCAL SERVICES SUPPORT

The Governor's budget requests \$131,000 ELPF one-time to support the transition of accounting, budget, human resources, and procurement services to be provided by the DGS' Contracted Fiscal Services division.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposed expenditures.

Objections were raised to the use of ELPF funding for this purpose, therefore staff recommends changing the use of funds to General Fund to allow the proposal to move forward.

Staff Recommendation: Approve as Budgeted, but with General Fund in Lieu of ELPF.

3845 SAN DIEGO RIVER CONSERVANCY

VOTE-ONLY ISSUE 34: DEPARTMENT OF GENERAL SERVICES (DGS) HUMAN RESOURCES (HR) SERVICES

The Governor's budget requests \$11,000 ELPF for DGS's contracted HR services. DGS provides budgeting, accounting, and human resource services for the conservancy.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposed expenditures.

Objections were raised to the use of ELPF funding for this purpose, therefore staff recommends changing the use of funds to General Fund to allow the proposal to move forward.

Staff Recommendation: Approve as Budgeted, but with General Fund in Lieu of ELPF.

VOTE-ONLY ISSUE 35: ONE-TIME APPROPRIATION OF REVERTED FUNDING

The Governor's budget requests \$40,000 ELPF appropriation in order to fulfill existing grant agreements. The Conservancy received two multi-year grants, one from the State Coastal Conservancy in June 2018 and the second from the State Water Quality Control Board in January 2018. These grants were reimbursable agreements, whereby the Conservancy provided funding under its own grants to non-profit agencies for project implementation and retained 10% withholding from each invoice. The withheld amounts must be paid upon closure of the completed project. However, the accumulated withholding was deposited in the fund but the appropriation authority has since reverted. The new appropriation will fulfill the Conservancy's obligations under existing grant agreements.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3860 DEPARTMENT OF WATER RESOURCES

VOTE-ONLY ISSUE 36: CLIMATE VULNERABILITY AND ADAPTATION STRATEGY FOR A SAN JOAQUIN BASIN WATERSHED

The Governor's budget requests \$4,190,000 one-time (\$2,100,000 from Proposition 68 and \$2,090,000 from the Environmental License Plate Fund) to conduct an assessment to prepare for climate vulnerability in the San Joaquin Basin. This proposal has three components: (1) working with local partners on a flood focused climate vulnerability and adaptation strategy for a San Joaquin Basin watershed; (2) supporting Regional Flood Management Planning groups to identify multi-sector, multi-benefit projects; and (3) evaluate lower San Joaquin River flood risks. Work will be performed by five existing positions and consultants.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 37: DELTA EMERGENCY PREPAREDNESS RESPONSE AND RECOVERY PROGRAM

The Governor's budget requests \$9.5 million (\$6.5 million for 2021-22, \$1.5 million for 2022-23, and \$1.5 million for 2023-24) in Proposition 1 funding to continue the work of the Delta Grants & Flood Emergency Preparedness, Response, & Recovery Program. This funding will support local assistance grants and two existing positions to improve regional self-reliance by enhancing existing flood emergency preparedness, response, and recovery capabilities of local agencies within the Delta. The funding will also support existing staffing to manage projects and perform maintenance on State Delta Emergency Facilities that increase the state's capability to efficiently store, manage, and quickly deploy its material inventories when necessary to support flood emergency response in the region.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 38: DELTA LEVEES SYSTEM INTEGRITY PROGRAM SUPPORT

The Governor's budget requests \$89.2 million in Proposition 1 (\$12.86 million for state operations and \$76.34 million for local assistance) and \$13.092 million in Proposition 68 for local assistance to continue the Delta Levees System Integrity Program, which protects the public and water supply for 27 million people while enhancing Delta habitat. This funding will support activities including state operations and local assistance grants for levee maintenance, repairs, improvement, habitat mitigation, and enhancement projects in the Sacramento-San Joaquin Delta.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 39: FLOODPLAIN MANAGEMENT, PROTECTION AND RISK AWARENESS PROGRAM

The Governor's budget requests \$2 million from Proposition 68 (\$650,000 annually for two year, and \$700,000 in 2023-24) for state operations to work with local agencies to holistically plan and assess water availability, conveyance infrastructure, on-farm recharge sites, opportunities for adjusting upstream reservoir operations based on weather forecasts, requirements for environmental river flows, among many other factors. This planning work is critical to the successful implementation of groundwater recharge projects.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 40: GROUNDWATER RECHARGE TECHNICAL ASSISTANCE

The Governor's budget requests \$2 million from Proposition 68 (\$650,000 annually for two year, and \$700,000 in 2023-24) for state operations to work with local agencies to holistically plan and assess water availability, conveyance infrastructure, on-farm recharge sites, opportunities for adjusting upstream reservoir operations based on weather forecasts, requirements for environmental river flows, among many other factors.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 41: PROPOSITION 50 DELTA WATER QUALITY AND FISH FACILITIES

The Governor's budget requests \$25 million from Proposition 50 for projects that improve water quality or ecological conditions within the Sacramento – San Joaquin Delta. The requested funding would be administered as grants for the planning and construction of projects that achieve any of the following objectives:

1. Improvements to the quality of municipal water supply sources for the City of Stockton.
2. Improvements to Delta water quality, including but not limited to projects that address conditions contributing to harmful algal blooms, low dissolved oxygen, mercury contamination from upstream mines, and invasive aquatic species.
3. Enhanced ecological conditions for threatened and endangered fish species, including but not limited to projects that reduce entrainment associated with unscreened agricultural diversions in the Cache Slough region.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 42: RIVER RESTORATION ACTIVITIES TO PROTECT CALIFORNIA'S SPECIES AND ECOSYSTEMS

The Governor's budget requests \$17.85 million in Reimbursement Authority (\$6.6 million in 2021-22, \$4.75 million in 2022-23, \$5.9 million in 2023-24 and \$300,000 in 2024-25 and 2025-26) and \$22.6 million in Federal Fund Authority (\$7.9 million in 2021-22, \$8.7 million in 2022-23, \$3 million in 2023-24, \$2 million in 2024-25 and \$1 million in 2025-26) to support state operations within its Integrated Water Management programs. The request will allow DWR to receive and use funds from the Federal Government to continue work on the Riverine Stewardship Program and the San Joaquin River Restoration Program in order to protect, restore, and enhance the natural environment.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 43: SECURITY AND EMERGENCY MANAGEMENT PROGRAM

The Governor's budget requests two full-time positions for the Security and Emergency Management Program (SEMP) to support DWR's emergency management program and improve emergency preparedness through the development and implementation of a department wide emergency training and exercise program. These two positions will be funded by the State Water Project (SWP), redirecting existing budgetary resources to establish two dedicated emergency training positions: (1) Emergency Management Coordinator/Instructor I and (1) Emergency Management Coordinator/Instructor II. The costs associated with annual contractor support for emergency training and exercises, and other resources will be redirected to support a dedicated training and exercise program that results in a zero net increase in costs.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 44: STATE WATER PROJECT: AGING INFRASTRUCTURE

The Governor's budget requests authority for 150 permanent full-time positions funded by the State Water Project to be phased in over four years as follows: 67 positions in 2021-22; 35 positions in 2022-23; 32 positions in 2023-24; and 16 positions in 2024-25. The requested positions will provide DWR with the resources and means to:

- 1) Increase maintenance, refurbishment, repair, and replacement of aging infrastructure.
- 2) Continue to develop and implement DWR's Asset Management Program.
- 3) Perform studies, expand existing maintenance and facility inspections, execute preventative design and construction efforts, develop new or update existing guidelines and standards, adopt new technologies and system enhancements.
- 4) Continue to address the adverse effects of subsidence along the SWP by implementing design, environmental permitting, and construction activities that will optimize resiliency and improve operational flexibility of the SWP as well as support safe and reliable delivery of water.
- 5) Implement new Dam Safety Emergency Action Planning, emergency preparedness, and physical security enhancements.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 45: SWP FACILITIES FISH & WILDLIFE ENHANCEMENT AND RECREATION—PERRIS DAM REMEDIATION PLAN

The Governor's budget requests \$4.4 million Proposition 84 to support 7.2 existing positions and fund development, rehabilitation, acquisition and restoration related to providing public access to recreation and fish and wildlife enhancement (RFWE) resources at Perris Dam, a State Water Project (SWP) facility. The total project cost is \$252.4 million, of which the RFWE component is 32.2% or \$81.27 million. This program will also be supported by approximately \$22.9 million in SWP funds for 2021-22.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 46: SYSTEM WIDE FLOOD IMPROVEMENT PROJECT

The Governor's budget requests \$1 million one-time from Proposition 1 to support existing staff and contract work needed for the lower Yolo bypass project. Work will include levee setbacks, creation or enhancement of floodplains and bypasses, land acquisition and levee improvements and repairs.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 47: DWR SPRING FISCAL LETTERS

Two Spring Fiscal Letters were received from DWR.

BACKGROUND

The Department of Water Resources has two Spring Fiscal Letters:

1. The Department of Water Resources (DWR) requests \$6.5 million Proposition 1 Capital Outlay funds in Fiscal Year (FY) 2021-22 to support implementation of a fish passage project for the San Joaquin River Restoration Program (SJRRP). This funding, provided in Proposition 1 – Section 79736, will support 4.0 existing positions for the final design and construction of a fish passage project that will help achieve an important goal to restore Chinook salmon back to the San Joaquin River (SJR) for the SJRRP. This project will also directly support the Governor's Water Resilience Portfolio (Action 10.4 & 14.1) by reconnecting Chinook salmon to its natural spawning grounds on the SJR.
2. This COBCP requests \$4 million of Proposition 68 funding toward the construction phase of the ongoing Tisdale Weir Rehabilitation and Fish Passage project. Due to increases in the estimated design and construction costs and easements costs related to the fish passage installation, additional funding is needed to complete this project. This project is consistent with the intent of Proposition 68 bonds to fund multi-benefit projects that achieve public safety improvements and measurable fish and wildlife improvements and has received Proposition 68 funding in prior fiscal years. This funding request will be supported by the reversion of previously appropriated Proposition 68 funds for the Knights Landing Outfall Gates (KLOG) project. Due to the reduced state cost share for this project cost, DWR will be able to complete the KLOG project with existing alternative funding. More information regarding the reversion request is included in the consolidated California Natural Resources Agency Bond and Technical BCP titled "Natural Resources Agency Bond and Technical Proposals."

STAFF COMMENTS

These new proposals appear appropriate given the supporting documentation provided by the Department.

Staff Recommendation: Adopt Spring Fiscal Letter.

3860 DEPARTMENT OF WATER RESOURCES**3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION****3790 DEPARTMENT OF PARKS AND RECREATION**

VOTE-ONLY ISSUE 48: ONE-TIME DEFERRED MAINTENANCE

The Governor's budget requests \$105 million General Fund for deferred maintenance across three departments. Specifically:

- \$75 million for DWR.
- \$10 million for CalFire.
- \$20 million for Parks.

BACKGROUND

Deferred maintenance at DWR. The state is responsible for operating and maintaining a flood risk reduction levee system that extends 1,600 miles and includes a number of pumping plants, weirs, and other structures. These facilities require routine maintenance and repair to keep them in acceptable condition and to preserve and extend their useful lives. When such maintenance is delayed or does not occur, it is referred to as deferred maintenance. Deferred maintenance also refers to deferred repair efforts from older high water or flood event.

The 2017 Central Valley Flood Protection Plan update, which is California's strategic blueprint to improve flood risk management in the Central Valley, identified the estimated deferred maintenance needs for continued operations of the flood management system in the Central Valley at \$12 billion over 30 years.

Deferred maintenance at CalFire. CalFire's facility inventory consists of approximately 2,600 state-owned structures, which collectively exceed 3.5 million square feet in total. Most of these facilities were constructed between 1930 and 1970, with over 80 percent having been built prior to 1970. CAL FIRE is responsible for ongoing maintenance and facility repairs for use by CAL FIRE staff, cooperators, and the public. The funding requested would enable CalFire to begin addressing its existing \$157 million backlog of deferred maintenance projects, which includes critical infrastructure that houses public safety staff around the clock, throughout the year. Projects include basic needs such as heat, air, water, and safety system maintenance and repairs (e.g. fire alarm control panels, smoke and carbon monoxide detectors, fire suppression systems, etc.), fixture and structural repairs, and implementation of energy retrofit programs, all to increase energy efficiency and resource sustainability and more readily achieve statewide goals.

Deferred maintenance at Parks. The State Park System consists of over 5,000 buildings, approximately 1.6 million acres of land and 280 park units. Parks' maintenance budget has not kept pace with the increase in its size or visitation over the years. Often, when Parks is required to redirect funding to higher priority activities, such as public safety or revenue generation, lower priority activities suffer a loss of support resources. This lack of funding for ongoing maintenance

results in a deferred maintenance backlog. Currently, the deferred maintenance backlog is approximately \$1.27 billion with over 5,000 unique projects. The funding requested would allow the Department to fund the construction of various high-priority deferred maintenance projects currently in the design and permitting.

STAFF COMMENTS

The Subcommittee may revisit this proposal after May Revision to fund additional deferred maintenance in addition to the amounts proposed in January.

Staff Recommendation: Approve as Budgeted.

3900 AIR RESOURCES BOARD

VOTE-ONLY ISSUE 49: BOLSTERING HEAVY-DUTY MOBILE SOURCE TESTING & ENFORCEMENT

The Governor's budget requests \$2.9 million Air Pollution Control Fund and 14 positions in 2021-22, \$7.3 million APCF and 28.0 positions in 2022-23, and \$9.9 million APCF and 33.0 positions in 2023-24 for its heavy-duty mobile source testing program. These resources will be used to address non-compliance with state and federal emissions standards which may increase enforcement actions resulting from cases of non-compliance. The Certification and Compliance Fund will fully fund the proposal on an ongoing basis beginning in 2024-25.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 50: CONTINUING RESOURCES TO SUPPORT IMPLEMENTATION OF THE COMMUNITY AIR PROTECTION PROGRAM (AB 617)

The Governor's budget requests \$4.165 million ongoing from the Greenhouse Gas Reduction Fund to support 22 existing permanent positions that were approved in the 2017-18 Budget to meet the statutory requirements of AB 617 (C. Garcia, Chapter 136, Statutes of 2017). The positions are currently supported by temporary funding that is set to expire on June 30, 2021.

BACKGROUND

Air quality regulation is divided between the California Air Resources Board and Regional Air Districts. In California, the California Air Resources Board (CARB) and 35 regional air pollution control and air quality management districts (air districts) share responsibility for the regulation of air quality. Historically, regulatory efforts have largely focused on reducing “criteria” pollutants that affect regional air quality, such as nitrogen oxides that contribute to smog. Regular air districts generally manage the regulation of stationary sources of pollution (such as factories) and prepare regional implementation plans to achieve compliance with federal and state air quality standards. CARB is responsible primarily for the regulation of mobile sources of pollution (such as cars and trucks) and for the review of regional air district programs and plans. Regional air districts also administer some mobile source incentive programs. Over the last few decades, the state has also developed various programs intended to reduce local toxic air pollution — such as diesel particulate matter and hexavalent chromium — and global pollution that contributes to climate change, such as carbon dioxide.

AB 617 established a new program to focus on heavily polluted and disadvantaged communities. AB 617 (C. Garcia, Chapter 136, Statutes of 2017) was signed into law in 2017. It made a variety of changes that are intended to help monitor and reduce criteria and toxic air pollutants that have adverse effects on heavily polluted communities. Importantly, these changes focus on pollution on the community level, rather than focusing primarily on global or regional effects. Community-level effects include the cumulative pollution from regional criteria pollutants, as well as local toxic air pollutants. The changes are implemented by both CARB and air districts, in consultation with community groups and other state agencies.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 51: IMPLEMENTATION AND ENFORCEMENT OF NEW CONTROL MEASURE FOR OCEAN-GOING VESSELS AT BERTH

The Governor's budget requests \$962,000 Air Pollution Control Fund and 5 permanent positions phased in over four years (\$201,000 and 1 position in 2021-22, \$583,000 and 3 positions in 2022-23, \$774,000 and 4.0 positions in 2023-24, and \$962,000 and 5 positions in 2024-25 and ongoing) to implement the requirements of the At-Berth Regulation. This new regulation builds upon the At-Berth Regulation adopted in 2007 and is designed to further reduce pollution from ocean-going vessels while docked at California's busiest ports.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 52: IMPLEMENTATION OF THE ADVANCED CLEAN TRUCKS REGULATION

The Governor's budget requests 2 permanent positions and \$386,000 Air Pollution Control Fund in 2021-22 and \$384,000 ongoing to implement the newly adopted Advanced Clean Trucks Regulation. The Advanced Clean Trucks Regulation aims to accelerate adoption of medium- and heavy-duty zero-emission vehicles as part of the state's strategy to reduce emissions from the transportation sector.

STAFF COMMENTS

This issue was heard at the March 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 53: SPRING FISCAL LETTER: TECHNICAL ADJUSTMENTS

A Spring Fiscal Letter requests to extend liquidation and encumbrances for prior year funding.

BACKGROUND

In a Spring Fiscal Letter, ARB requests the following technical adjustments:

- Community Air Grants (AB 617) extension of the liquidation period for FY 2017-18 and FY 2018-19 funds and reappropriation of FY 2019-20 funds.
- Integrated Multi-Pollutant Emissions Inventory: CARB received \$2.4 million from the Air Pollution Control Fund in the 2020 Budget Act to provide resources for the IMPEI project. Reappropriating \$2.4 million of FY 2020-21 funding will allow this funding to be available for encumbrance at a time that is more conducive to effective contract execution.
- Prop 1B Funds Due to the COVID-19 pandemic and the associated economic downturn, project applicants have been contacting the air districts to request liquidation extensions.

STAFF COMMENTS

These are technical accounting changes.

Staff Recommendation: Adopt Spring Fiscal Letter.

3930 DEPARTMENT OF PESTICIDE REGULATION

VOTE-ONLY ISSUE 54: CALIFORNIA PESTICIDE ELECTRONIC SUBMISSION TRACKING (CALPEST) PROJECT

The Governor's budget requests \$5 million Department of Pesticide Regulation Fund in 2021-22 to support the vendor procurement and initial analysis, design, and development of the California Pesticide Electronic Submission Tracking (CalPEST) project. CalPEST is a fully integrated information and document management system designed to substantially improve the current pesticide product registration process for pesticide product and device companies.

Pesticide products and certain structural pest control devices are required to be registered by DPR before the product can be sold, distributed, or used in the state. The registration process is currently paper-based and managed manually, with some supporting technology. DPR has been working to implement an electronic registration system for several years. The challenges of DPR's paper-based, manually-intensive registration process have been further exacerbated by the COVID-19 pandemic, as DPR staff are required to telework to the greatest extent possible, yet must physically work in the office on a regular basis to collect and process new documents and transfer completed work to the next step in the process. DPR's registration program is fully supported by registration fees, which are assessed annually during pesticide renewal and throughout the year when new product or amendment applications are submitted.

STAFF COMMENTS

This issue was heard at the February 24, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 55: CHLORPYRIFOS QUARTERLY REPORTS (SB 86)

The Governor's budget requests \$339,000 Department of Pesticide Regulation Fund in 2021-22 and 2022-23 to produce required reports regarding granular chlorpyrifos use, monitoring and exposure, as required by SB 86 (Durazo, Chapter 299, Statutes of 2020). Contract funds will be used to identify and analyze potential reasons for any increase or decrease in the use of granular chlorpyrifos in a given quarter, as compared to the same quarter of the previous year. DPR will evaluate ongoing resources needs of SB 86 during this two-year time period.

SB 86 requires DPR to prepare and submit quarterly reports about granular chlorpyrifos use, monitoring, and exposure during a quarter. SB 86 also requires DPR to provide an analysis of potential reasons for any increase or decrease in the use of granular formulations of chlorpyrifos, a description of how DPR monitors exposure to the use of chlorpyrifos in granular formations, and any information relating to exposures that occurred in the quarter.

STAFF COMMENTS

This issue was heard at the February 24, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3940 STATE WATER RESOURCES CONTROL BOARD

VOTE-ONLY ISSUE 56: AMADOR COUNTY LOCAL PRIMACY REVOCATION

The Governor's budget requests \$206,000 ongoing from the Safe Drinking Water Account and one position to carry out public small water system regulatory program for Amador County. The County's Primacy Delegation has been terminated per request of the County and oversight of the delegated public water systems is now with the State Water Board.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 57: COMPUTER-BASED OPERATOR CERTIFICATION TESTING

The Governor's budget requests \$850,000 Drinking Water Operator Certification Fund and \$150,000 Wastewater Operator Certification Fund ongoing to administer computer based testing. This would expand the availability and frequency of testing throughout California and help drinking water and wastewater facilities continue to comply with state and federal safe drinking water and clean water regulatory requirements.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 58: INDUSTRIAL STORM WATER DISCHARGE COMPLIANCE

The Governor's budget requests \$951,000 ongoing from the Waste Discharge Permit Fund and six permanent positions, to assist in permit enrollment and assist regional boards in responding to requests from industrial facility owners.

STAFF COMMENTS

This issue was heard at the February 3, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 59: SPRING FISCAL LETTER

A Spring Fiscal Letter appropriates special fund to comply with a federal finding.

BACKGROUND

The State Water Resources Control Board requests \$606,000 Waste Discharge Permit Fund ongoing and 3 permanent positions to implement new US EPA residual designation authority to regulate stormwater from currently unregulated commercial, industrial, and institutional facilities.

STAFF COMMENTS

This small special-fund proposal is justified by the supporting documents provided by the department.

Staff Recommendation: Adopt Spring Fiscal Letter

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL

VOTE-ONLY ISSUE 60: COST RECOVERY MANAGEMENT SYSTEM (CRMS) IT PROJECT

The Governor's budget requests \$2.1 million in 2021-22, \$1.6 million in 2022-23, and \$750,000 annually thereafter, split between the Hazardous Waste Control Account, Toxic Substances Control Account, and Lead Acid Battery Clean-up Fund to continue and complete the remaining project phases of the Cost Recovery Management System (CRMS) information technology platform upgrade project. Upgrading the CRMS platform provides the system and tools necessary to hold polluters accountable for the costs of remediating their contamination. The upgrade is also necessary to comply with AB 273 (Committee on Environmental Safety and Toxic Materials, Chapter 456, Statutes of 2015).

STAFF COMMENTS

This issue was heard at the February 24, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

3970 DEPARTMENT OF RESOURCES RECYCLING AND RECOVERY

VOTE-ONLY ISSUE 61: ORGANIC WASTE REDUCTION IMPLEMENTATION

The Governor's budget requests five permanent, full-time positions and \$782,000 Cost of Implementation Account (COIA) in 2021-22, an additional four permanent, full-time positions and \$1.388 million COIA in 2022-23, and \$1.38 million COIA ongoing. This proposal also includes redirecting 38 positions from the Local Assistance and Market Development Branch to Waste Permitting, Compliance and Mitigation Division. The redirected and newly requested positions will focus on compliance and enforcement oversight to implement the regulations adopted by SB 1383 (Lara), Chapter 395, Statutes of 2016. Additionally, the proposal includes amends to Public Resources Code Section 41821(h) to reduce the frequency of jurisdiction inspections.

STAFF COMMENTS

This issue was heard at the February 24, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 62: PLASTIC BEVERAGE CONTAINER MINIMUM CONTENT STANDARD IMPLEMENTATION

The Governor's budget requests one position and \$129,000 Beverage Container Recycling Fund (BCRF) in 2021-22, an additional five positions and \$805,000 BCRF in 2023-24, and an additional three positions and \$1.2 million BCRF in 2024-25 and ongoing, for a contracted biennial study. The resources will be used to implement AB 793 (Ting), Chapter 115, Statutes of 2020, which requires beverage manufacturers to include a minimum amount of postconsumer recycled plastic in all plastic beverage containers subject to the California Refund Value (CRV).

STAFF COMMENTS

This issue was heard at the February 24, 2021 hearing of the Subcommittee and no objections were raised to the proposal.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 63: SPRING FISCAL LETTER: BONZI LANDFILL CLOSURE

A Spring Fiscal Letter requests to update the Bonzi Landfill Closure project.

BACKGROUND

The Department of Resources Recycling and Recovery (CalRecycle) requests the reappropriation of \$3.525 million in the Integrated Waste Management Account (IWMA) for fiscal year 2021-22. As a result of staff being redirected to the statewide wildfire recovery efforts, additional time is needed to encumber these funds and complete the closure of the inactive Bonzi Sanitary Landfill project. In addition, CalRecycle requests that the annual transfer from IWMA to the Solid Waste Disposal Site Cleanup Trust Fund (Trust Fund) be reduced from \$5.0 million to \$2.364 million to cover the additional \$2.636 million.

STAFF COMMENTS

The Spring Fiscal Letter appears justified.

Staff Recommendation: Adopt Spring Fiscal Letter.

2740 CALIFORNIA DEPARTMENT OF MOTOR VEHICLES

VOTE-ONLY ISSUE 64: BRAWLEY FIELD OFFICE RELOCATIONS

The Governor's budget requests \$316,000 in 2021-22, \$526,000 in 2022-23, and \$793,000 in 2023-24 and ongoing, to relocate the Brawley Field Office to a temporary leased office near Brawley, California. Currently, the Brawley Field Office is in a state-owned modular trailer on a plot of leased land. Due to age and condition, the trailer has surpassed its useful life and now has become dilapidated. Additionally, the leased land is too small, requiring customers to park across a busy street and causing safety concerns voiced by the 56th Assembly District and the City of Brawley. The office is space deficient and does not have basic Field Office space standard program requirements.

DMV proposes to relocate the Brawley Field Office into a temporary leased building through this project. The Brawley Field Office is proposed to be consolidated with the El Centro Field Office in DMV's 2021-22 Five-Year Infrastructure Plan.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 65: WOODLAND FIELD OFFICE RELOCATION

The Governor's office requests \$311,000 in 2021-22, \$490,000 in 2022-23, and \$727,000 in 2023-24 and ongoing to relocate the Woodland Field Office to a permanent leased office near Woodland, California.

According to the DMV, this critical infrastructure project will replace the department's leased Woodland Field Office building that has not been properly maintained by the lessor. The proposed project will provide a new, safe, appropriately sized, and efficiently designed facility for use by the DMV Field Operations Division.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

2600 CALIFORNIA TRANSPORTATION COMMISSION

VOTE-ONLY ISSUE 66: TRANSPORTATION SYSTEMS OVERSIGHT

The budget includes an increase of \$1,189,000 from the State Highway Account (SHA) and the Public Transportation Account (PTA) to convert eight limited-term positions to permanent positions to address the permanent workload related to the implementation of SB 1 (Beall), Chapter 5, Statutes of 2017, SB 103 (Committee on Budget and Fiscal Review), Chapter 95, Statutes of 2017, and SB 1328 (Beall), Chapter 698, Statutes of 2018.

BACKGROUND

SB 1 provided an ongoing increase in state transportation funding in more than two decades. In providing this funding, the Legislature has provided additional funding to the Commission and increased its role in a number of existing programs and created new programs for the Commission to oversee. The Commission received an increase of 11 (three permanent and eight two-year limited term) positions in 2019-20 to address the workload. While the positions provided in 2019-20 were limited term, the workload created by these bills was ongoing.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

2660 CALIFORNIA DEPARTMENT OF TRANSPORTATION (CALTRANS)

VOTE-ONLY ISSUE 67: PLANNING PROGRAM PID ZBB

The Governor's budget includes resources for Caltrans associated with the biennial zero-based budget (ZBB) for the Project Initiation Document (PID) Program in 2021-22. This ZBB requests a total of 370 positions and \$72,120,000 (\$68,790,000 in personal services and \$3,330,000 in operating expenses) to develop, review, and approve PIDs.

BACKGROUND

At the start 2019-20, Caltrans implemented strategic funding adjustments within the State Highway Operation and Protection Program (SHOPP) to achieve federal and state asset performance targets. These adjustments consisted of completing more work under SHOPP Programs that did not require PIDs. As a result of these adjustments, fewer PIDs were needed to fully program the SHOPP funding capacity. Expenditures in 2019-20 reflect workload reductions supporting these program decisions.

Although there is substantial transportation funding available, the PID Program is requesting a decrease in resources due to the implementation of multi-asset PIDs, increased funding directed towards programs that do not require PIDs, and a new normal level of PIDs after accelerating delivery to meet the influx of the Road Repair and Accountability Act of 2017 (SB1) transportation funding.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 68: MAINTENANCE ZONE ENHANCEMENT ENFORCEMENT PROGRAM (MAZEEP)

The Governor's budget proposes a permanent increase in the State Highway Account (SHA) funds of \$4,000,000 in operating expenses beginning in 2021-22 for MAZEEP needs statewide. The permanent increase in resources will enhance worker safety in project work zones.

This funding will allow Caltrans to replace redirected resources to accomplish priority highway maintenance activities, such as increased landscape and right-of-way maintenance, including material purchases and services contracts on hold due to budget constraints.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 69: WILDFIRE LITIGATION

The Governor's budget proposes three-year, limited-term resources in the State Highway Account (SHA) funds totaling \$2,756,000 to support increase workload for wildfire litigation.

This proposal addresses the Legal Division's workload increases due to wildfire litigation. Wildfire litigation has begun with pre-litigation work, which includes instituting litigation holds to preserve evidence from an expansive group of entities and individuals, as well as securing expert witnesses.

In 2020-21, the Legal Division's BCP request for additional wildfire litigation resources was withdrawn due to the 2020 COVID-19 Pandemic and anticipated delays in court proceedings. Subsequently, the courts implemented technological solutions and, once again, cases are progressing. The Legal Division has already begun incurring staffing costs and fees. Additional resources are needed for preparing for and conducting depositions, coordinating with court reporters, requesting reprographic services and executing contracts with expert witnesses.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 70: OFFICE SPACE RELATED COSTS

The Governor's budget includes a total of \$8,295,000 comprised of a one-time operating expense increase of \$7,340,000 in 2021-22 and a permanent operating expense of \$955,000 beginning in 2021-22 for Caltrans. This increase in the State Highway Account (SHA) funds will be utilized for office space modifications, internal staffing relocations, modular systems furniture (MSF) reconfigurations and mobile workforce technology to enhance the ability of Caltrans to telework and explore further innovations related to housing employees.

BACKGROUND

According to Caltrans, this is the second and final request related to housing additional employees hired due to the increase of transportation funding provided by the Road Repair and Accountability Act of 2017 (SB1). Caltrans occupies 13 headquarters office buildings statewide (12 state-owned and one leased) as well as 18 other Administration Program-funded space leases. Caltrans has grown due to SB1 workload; exceeding the amount of available space in certain districts. Resources provided in the 2020-21 budget began the work of office space modifications and restacking. This included the deployment of 648 mobile workforce packages (laptop computers and smartphones) for the administration program.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

2720 CALIFORNIA HIGHWAY PATROL

VOTE-ONLY ISSUE 71: RECORDS MANAGEMENT SYSTEM LICENSING AND SUBSCRIPTION

The Governor's budget includes a permanent increase of \$3.5 million from the Motor Vehicle Account (MVA) for the ongoing licensing and subscription of the Department's Records Management System (RMS).

BACKGROUND

In response to a federal mandate requiring all law enforcement agencies to submit statistical crime data in electronic format beginning January 1, 2021, the Department was awarded a \$4.5 million Federal Justice Assistance Grant in 2019-20, for the acquisition of RMS that complies with the National Incident Based Reporting System.

The Department has indicated that the federal grant only covers the initial cost of the acquisition, configuration, and stabilization of the RMS but not the ongoing licensing and maintenance costs. The Department plans to provide licenses for access to the acquired system for the roughly 7,500 sworn officers and non-uniformed administrators. \$3.5 million per year covers the licensing costs for these individuals. While the MVA is fiscally constrained, this funding is required to meet a federal mandate.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

VOTE-ONLY ISSUE 72: INCREASE IN REIMBURSEMENT AUTHORITY (SPRING FINANCE LETTER)

The California Highway Patrol requests a permanent budget augmentation of \$4 million in reimbursement authority to provide traffic control and management services to the California Department of Transportation (Caltrans) Maintenance Zone Enhanced Enforcement Program (MAZEED).

This request is associated with a corresponding Budget Change Proposal submitted by Caltrans.

BACKGROUND

The CHP currently has an interagency agreement with Caltrans to provide CHP officers to assist in the management of public traffic at state highway maintenance activities statewide. These typically include providing stationary and roving patrol at maintenance work sites, as well as enhanced enforcement in those maintenance zones.

The interagency agreement between Caltrans and CHP currently allocates \$24 million annually for MAZEED needs statewide. However, this agreement does not account for increased Caltrans maintenance workload in future years. This proposal is associated with a corresponding Budget Change Proposal (BCP) submitted by Caltrans for Fiscal Year (FY) 2021/22 requesting a \$4 million increase in funding for MAZEED.

STAFF COMMENTS

Staff has no concerns with this proposal. It is consistent with the Caltrans BCP which has an approve recommendation.

Staff Recommendation: Approve the Spring Finance Letter.

2670 BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

VOTE-ONLY ISSUE 73: FUNDING FOR INCREASED TRAINING COSTS

The Governor's budget includes a permanent augmentation of \$200,000 from the Board of Pilot Commissioners' Special Fund to cover increased training costs for the Board of Pilot Commissioners (BOPC) for the Bays of San Francisco, San Pablo, and Suisun.

BACKGROUND

The current appropriation of \$1,225,000 will not cover the training costs of both pilots and pilot trainees in 2021-22 if the Board increases the maximum number of pilot trainees from eight to ten. The increase to the training budget by \$200,000 would cover increased Pilot Trainee Training Program costs. Of this amount, \$168,000 would be used to increase pilot trainee stipends and \$32,000 to support other trainee costs.

STAFF COMMENTS

This item was heard at the March 17, 2021, hearing and there were no concerns on this item.

Staff Recommendation: Approve as Budgeted.

ITEMS TO BE HEARD

2660 CALIFORNIA DEPARTMENT OF TRANSPORTATION (CALTRANS)

ISSUE 1: CARES ACT GTFS AND SUPPORT (SPRING FINANCE LETTER)

The Department of Transportation requests to use \$7,172,000 (\$1,829,000 in Personal Services (PS) and \$5,343,000 in Operating Expense (OE)) of the \$94,000,000 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for support costs.

PANEL

The following individuals will participate virtually in the discussion of this issue:

- Steven Keck, Deputy Director, Finance, Caltrans
- Benjamin Pollack, Finance Budget Analyst
- Steve Wells, Principal Program Budget Analyst
- Eunice Roh, Fiscal and Policy Analyst, Legislative Analyst's Office

BACKGROUND

These resources will allow Caltrans to contract for and hire technical staff to analyze, design, and implement business processes to support medium, small and rural agencies in consistent compliance with the General Transit Feed Specification (GTFS) and contactless payment standards. The resources also provide technical staff to analyze, research and define scopes of work for the statewide leveraged procurement of a catalog of goods and services necessary to comply with global data and payment standards, as well as incorporating compliance with all of these standards into the regular business processes and technical assistance provided to transit providers by Caltrans' Division of Rail and Mass Transit (DRMT).

Transit providers in California are often not compliant with GTFS, Real Time GTFS, and other standards that build the modern transportation network, due to the rapid pace of technology (mobile phones, Contactless Payments, google and apple maps) that allow riders to have a seamless planning and purchasing experience. Lack of compliance is not the fault of small public agencies - implementing contactless payments and publishing real time data to standards requires a level of sophistication that is beyond the many rural, small and even medium-sized operators in California who cannot afford the domain expertise to properly procure or implement these solutions.

During COVID-19, many transit providers stopped collecting fares because cash payment and processing increased exposure between operators and customers, and between operators and back office personnel. During COVID-19, many transit providers also made schedule changes that were not relayed to customers, leaving customers waiting for a bus that never came.

Contactless solutions and the real time publication of transit schedules are critical to resuming transit services, and to increasing customer trust of the safety of transit.

STAFF COMMENTS

This Subcommittee may wish to ask whether this funding will be for only small and rural operators or will it cover all transit agencies? How many transit agencies already provide GTSF and use it regularly?

Staff Recommendation: Approve the Spring Finance Letter.

ISSUE 2: HIGHWAY SAFETY PROGRAM

The Department of Transportation (Caltrans) requests a 2-year limited term increase of \$22,499,000 and five 2-year limited-term positions to fund safety projects throughout the state as part of its Highway Maintenance 4 Safety (HM-4) Program.

PANEL

The following individuals will participate virtually in the discussion of this issue:

- Steven Keck, Deputy Director, Finance, Caltrans
- James Moore, Finance Budget Analyst, Department of Finance
- Steve Wells, Principal Program Budget Analyst, Department of Finance
- Frank Jimenez, Fiscal and Policy Analyst, Legislative Analyst's Office

BACKGROUND

Caltrans adopted a goal of "Toward Zero Deaths" in 2016 and set goal year of 2050. The Highway Safety Improvement Program (HSIP) and annual safety performance targets provide the framework for achieving this goal. The newly established HM-4 Program will join that effort by proactively implementing traffic safety enhancements throughout the State.

In 2017, more than 3,600 people lost their lives in traffic collisions in California and more than 14,000 people were seriously injured. Traffic crashes cost California over \$53,500,000,000 annually.

The HM-4 Safety Program would run in parallel with other Highway Maintenance (HM) Program projects, providing safety funding to those HM projects that have the ability to quickly develop projects to add traffic safety elements. HM-4 Safety would develop standalone quick-build safety convenience projects in areas where safety conveniences will provide immediate traffic safety benefits to reduce fatal and serious injury crashes on corridors.

An HM-4 Safety Program would initiate Maintenance projects to quickly install and maintain safety conveniences on a highway that would normally be replaced under future capital projects that can take several years to initiate and install safety conveniences.

An HM Safety Program would provide funding to advance the Wrong Way Driver Prevention Systemic Program, which installs raised red reflective markers facing the wrong-way driver on roadways. Currently, Caltrans is in the process of investigating and creating projects to replace standard reflective pavement markers on ramps with red on backside reflective pavement markers at 439 exit ramps. Based on historical data trends, it is estimated that the second year of work will identify 439 priority locations where wrong-way drivers have been reported on multiple occasions in one year.

Finally, as other safety conveniences are brought online through capital and other projects, this program would support maintaining those safety conveniences over time to further support reductions in fatal and severe injury collisions. These would include bicycle pavement markings and treatments, separated bicycle lanes using vertical channelizers or other treatments, bicycle boxes at signalized intersections, green treated bikeways, and separated bicycle intersections with protected intersection corners.

STAFF COMMENTS

The Subcommittee may wish to ask Caltrans how the two programs, the HM-4 Safety program and the Highway Maintenance program complement each other. How is Caltrans measuring the effectiveness of each program?

Staff Recommendation: Approve Spring Finance Letter.

ISSUE 3: PROJECT DELIVERY WORKLOAD - CAPITAL OUTLAY SUPPORT

The Department of Transportation requests a net increase of \$107.4 million and 548 Full Time Equivalents from the Fiscal Year 2021-22 Governor's Proposed Budget for the Capital Outlay Support (COS) Program project delivery workload.

PANEL

The following individuals will participate virtually in the discussion of this issue:

- Steven Keck, Deputy Director, Finance, Caltrans
- Donna Berry, Chief, Division of Project Management, Caltrans
- James Moore, Finance Budget Analyst, Department of Finance
- Steve Wells, Principal Program Budget Analyst, Department of Finance
- Frank Jimenez, Fiscal and Policy Analyst, Legislative Analyst's Office

BACKGROUND

The resources requested for FY 2021-22 for the COS Program considers budget year needs within the context of a five-year workload projection. The COS Program budget is growing to deliver projects to meet Senate Bill (SB) 1 requirements and Asset Management needs.

Table 1A: Proposed Changes to COS Program Project Delivery Workload
Dollars in Thousands

COS 1835010	Total Request	Personal Services Regular Staff	Personal Services Cash Overtime	Architectural & Engineering Contracts	Operating Expenses*
Dollars	\$107,449	\$61,772	\$2,880	\$36,528	\$6,269
FTEs	548	467	24	57	-

*Includes one-time \$2 million OE for Office of Civil Rights

Table 1B: FY 2021-22 Governor's Budget vs. FY 2021-22 May Revision

COS 1835010	Total Request	Personal Services Regular Staff	Personal Services Cash Overtime	Architectural & Engineering Contracts
2021-22 Governor's Budget	10,354	8,881	441	1,032
2021-22 May Revision	10,902	9,348	465	1,089
Net Request	548	467	24	57

**Table 1C: FY 2021-22 Governor's Budget vs. FY 2021-22 May Revision
(excluding Distributed Administration and Equipment)**

Dollars in Thousands

COS 1835010	Total Funding	Funding for Personal Services Regular Staff	Funding for Personal Services Cash Overtime	Funding for Architectural & Engineering Contracts	Funding for Operating Expenses
2021-22 Governor's Budget	\$1,992,946	\$1,542,043	\$52,968	\$266,214	\$131,721
2021-22 May Revision	\$2,100,395	\$1,603,815	\$55,848	\$302,742	\$137,990
Net Request	\$107,449	\$61,772	\$2,880	\$36,528	\$6,269

Table 3 below represents the workload changes proposed COS program. This proposal is consistent with the overall goal of the Administration by continuing to seek efficiencies in state government and optimizing the limited resources available to preserve and improve the State's most valuable asset, the State Highway System.

Table 3: COS Program Workload Changes (Full Time Equivalents)

Workload Categories (Includes all fund sources)	Governor's Budget 2021-22	May Revision 2021-22	Change 2021-22
SHOPP (Including SB 1)	6,099	6,784	685
Overhead and Corporate	1,947	2,056	109
Partnership (Includes Measure/Locally Funded)	996	864	(132)
STIP	682	663	(19)
Non-SHOPP SB 1	254	302	48
Real Property Services	109	109	0
Prequalifying Laboratories and Materials	53	53	0
Traffic Congestion Relief Program	48	2	(46)
Toll Bridge Seismic Retrofit Program	47	12	(35)
Proposition 1B Bond	43	14	(29)
High Speed Rail	39	16	(23)
Materials Engineering & Testing Services	27	27	0
Geotechnical Borehole Mitigation	10	0	(10)
Office of Civil Rights*	[32]	[39]	[7]
Labor Compliance Program*	[6]	[13]	[7]
AB 1282 Transportation Permitting Task Force*	[3]	[13]	[10]
Complete Streets Program*	[9]**	[4]	[4]
Broadband Facilities Program*	0	[1]	[1]
Environmental Management*	0	[1]	[1]
Cultural Resources*	0	[1]	[1]
Equity Training and Resolution Manager*	0	[1]	[1]
Total Proposed COS Workload	10,354	10,902	548

* This workload is included in the Overhead and Corporate category total

**Nine positions (some full-time and some part-time) were temporarily redirected to accommodate this workload in FY 2020-21. These temporary positions helped manage the complete streets assets and the 33 projects amended into the 2020 SHOPP but have returned to their permanent positions and are no longer available. In order to continue that work and expand the Complete Streets Program, 4 permanent positions are needed.

STAFF COMMENTS

The Subcommittee may wish to ask Caltrans to explain the increase in need from the Governor's January budget to the May Revision?

Staff Recommendation: Hold Open.
