

**AGENDA****ASSEMBLY BUDGET SUBCOMMITTEE No. 3  
ON CLIMATE CRISIS, RESOURCES, ENERGY, AND TRANSPORTATION****ASSEMBLYMEMBER RICHARD BLOOM, CHAIR****WEDNESDAY, MAY 4, 2022  
9:30 A.M. – STATE CAPITOL, ROOM 444**

(PLEASE NOTE ROOM CHANGE)

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*Public Comment*

*The public may attend this hearing in person or participate by phone. Any member of the public attending this hearing is strongly encouraged to wear a mask at all times while in the building location. This hearing can be viewed via live stream on the Assembly's website at <https://assembly.ca.gov/todaysevents>.*

*We encourage the public to provide written testimony before the hearing. Please send your written testimony to: [BudgetSub3@asm.ca.gov](mailto: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 44.***

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## VOTE ONLY ITEMS

### 3540 CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION

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#### VOTE-ONLY ISSUE 1: CALFIRE TRAINING CENTERS

The Governor's budget requests \$15.7 million General Fund in fiscal year 2022-23 and \$272,000 General Fund ongoing to meet the increased training demand at CAL FIRE's Training Centers. The request will provide funding for one-time purchase of essential equipment required to meet existing demand and prepare the Training Centers for future impacts, along with ongoing amortization for some of this equipment.

#### STAFF COMMENTS

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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#### VOTE-ONLY ISSUE 2: CONTRACT COUNTY CREWS AND REALIGNMENT

The Governor's budget requests \$25.4 million General Fund in 2022-23 and \$35.4 million ongoing to fund 12 hand crews, implemented over two years, to be utilized for vegetation management, hazardous fuel reduction projects, wildland fire suppression in the Contract Counties, and a budget adjustment to re-baseline Contract County funding commensurate with CAL FIRE Units. The baseline budget adjustment is \$3 million per year. This request potentially decreases year-over-year Emergency Fund costs.

The state's six contract counties are Marin, Kern, Los Angeles, Santa Barbara, Orange, and Ventura.

#### STAFF COMMENTS

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 3: ENHANCED INDUSTRIAL DISABILITY LEAVE (SB 334 AND SB 1144)**

The Governor's budget requests \$13.8 million General Fund starting in fiscal year 2022-23 and use of a four-year average methodology to annually adjust baseline funding consistent with the utilization of this benefit to support the overtime costs resulting from the implementation of Chapter 857, Statutes of 2017 (SB 334) and Chapter 897, Statutes of 2018 (SB 1144).

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 4: FIREFIGHTERS PROCEDURAL BILL OF RIGHTS ACT (SB 206)**

The Governor's budget requests \$1.1 million General Fund and 4.0 positions starting in fiscal year 2022-23, to satisfactorily address the increased workload and fiscal impacts resulting from the implementation Chapter 722, Statutes of 2021 (SB 206), for increased evidentiary hearings.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 5: OFFICE OF STATE FIRE MARSHAL, FIRE, AND LIFE SAFETY**

The Governor's budget requests \$2.6 million reimbursement authority increase in 2022-23, \$2.2 million ongoing, and 8.0 permanent positions to support the Office of the State Fire Marshal's Fire and Life Safety Division's increased workload related to current and planned construction by the state, and infrastructure improvements outlined in the Budget Act of 2021.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted**

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**VOTE-ONLY ISSUE 6: OFFICE OF WILDFIRE TECHNOLOGY RESEARCH AND DEVELOPMENT (SB 109)**

The Governor’s budget requests \$1.8 million General Fund in 2022-23, \$1.7 million ongoing, and 7.0 positions to establish the Office of Wildfire Technology Research and Development, as specified by Chapter 239, Statutes of 2021 (SB 109).

**STAFF COMMENTS**

This item was heard on February 2, 2022.

**Staff Recommendation: Approve as budgeted.**

**VOTE-ONLY ISSUE 7: STATE FIRE TRAINING ENHANCEMENT PROGRAM**

The Governor’s budget requests \$914,000 California Fire and Arson Training (CFAT) Fund in 2022-23, \$839,000 ongoing, and 4.0 positions for the Office of the State Fire Marshal’s State Fire Training Division. This request will allow for adequate staffing and funding to support the operational needs to administer the California Fire Service Training and Education Program.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

**Staff Recommendation: Approve as budgeted.**

**VOTE-ONLY ISSUE 8: VARIOUS CAPITAL OUTLAY PROJECTS**

The Governor’s budget includes 23 CalFire capital outlay proposals totaling \$175.2 million (\$119.7 million General Fund and \$55.5 million lease revenue bonds) in 2022-23. These projects include:

<b>Proposal</b>	<b>22-23 GF Cost (millions)</b>	<b>Estimated Cost (millions)</b>	<b>Summary</b>
Bear Valley Fire Station: Relocate Facility	0.75	9.5	\$750,000 General Fund for the acquisition phase of the Bear Valley Fire Station: Relocate Facility project, located in San Benito County. This is a new project. Total estimated project costs are \$9,594,000.
Columbia Helitack Base: Replace Facility	1.2	17.4	\$1,228,000 General Funds for the preliminary plans phase of the Columbia Helitack Base: Replace Facility project, located in Tuolumne County. This is a new project. Total estimated project cost is \$17,435,000.

Hemet-Ryan Air Attack Base: Replace Facility	33.6 (special fund)	37.5	\$33,661,000 Public Buildings Construction Fund for the construction phase of the Hemet-Ryan Air Attack Base: Replace Facility project, located in Riverside County. This is a continuing project. Total estimated project costs are \$37,523,000.
Higgins Corner Fire Station: Replace Facility	0.7	12	\$789,000 General Fund for the working drawings phase of the Higgins Corner Fire Station: Replace Facility project, located in Nevada County. This is a continuing project. Total estimated project costs are \$12,029,000.
Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facilities	2.1	53.5	\$2,131,000 General Fund for the preliminary plans phase of the Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facilities project, located in San Benito County. Total estimated project costs are \$53,550,000.
Howard Forest Helitack Base: Replace Facility	1.2	17.9	\$1,228,000 General Fund for the working drawings phase for the Howard Forest Helitack Base: Replace Facility project to replace the existing facility in Mendocino County. This is a continuing project. Total estimated project costs are \$17,985,000.
Humboldt-Del Norte Unit Headquarters: Relocate Facility	3.5	57.3	\$3,558,000 General Fund for the preliminary plans phase of the Humboldt-Del Norte Unit Headquarters: Relocate Facility project, located in Humboldt County. This is a continuing project. Total estimated project costs are \$57,317,000.
Intermountain Conservation Camp: Relocate Facility	3.8	73.8	\$3,831,000 General Fund for the preliminary plans phase of the Intermountain Conservation Camp: Relocate Facility project, located in Lassen County. This is a continuing project. Total estimated project costs are \$73,895,000.
L.A. Moran Reforestation Center Improvements	0.05	5.8	\$50,000 General Fund for the preliminary plans phase of the CAL FIRE LA Moran Reforestation Center (LAMRC) project, located in Yolo County. This is a new project. Total project costs are estimated at \$5,826,000.
Lake Napa Unit Headquarters and St. Helena Fire Station: Relocate Facility	5	42.7	\$5,000,000 General Fund for the acquisition phase of the Lake Napa Unit Headquarters and St. Helena Fire Station Relocate Facility project, located in Sonoma County. This is a new project. The total estimated project costs are \$42,714,000.
Lake/Napa Unit Auto Shop and Warehouse: Replace Facility	19.7	22.9	\$19,713,000 General Fund for the construction phase of the Lake/Napa Unit (LNU) Auto Shop and Warehouse: Replace Facility project in Napa County. This is a continuing project. Total project costs are \$22,917,000.
Macdoel Fire Station: Relocate Facility	0.5	11.8	\$586,000 General Fund for the working drawings phase of the Macdoel Fire Station: Relocate Facility project, located in Siskiyou County. This is a continuing project. Total estimated project costs are \$11,879,000.
Minor Projects	2	2	\$2,068,000 General Fund for two minor projects at the Puerta La Cruz Conservation Camp in San Diego County and the CAL FIRE Training Center located in Amador County. These are new projects. Total estimated project costs are \$2,068,000.
North Lake Tahoe Fire Station: New Facility	2	15.8	\$2,000,000 General Fund for the acquisition phase of the North Tahoe Fire Station: Replace Facility project, located in Placer County. This is a new project. Total estimated project costs are \$15,680,000.

Potrero Forest Fire Station: Replace Facility	14.6	17.3	\$14,675,000 General Fund for the working drawings and construction phases of the Potrero Fire Station: Replace Facility project, located in San Diego County. This is a continuing project. Total estimated project costs are \$17,370,200.
Prado Helitack Base: Replace Facility	21.8 (special fund)	24.6	\$21,831,000 Public Buildings Construction Fund for the construction phase of the Prado Helitack Base: Replace Facility project to replace the existing facility in San Bernardino County. This is a continuing project. Total estimated project costs are \$24,600,000.
Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units	0.05	30.1	\$50,000 General Fund for the preliminary plans phase of the purchase and installation of renewable energy (solar array, wind power generation, and clean back-up power supplies with supporting infrastructure) at state-owned facilities within two administration units: Tehama Glenn and Fresno Kings. This is a new project.
Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facility	6.2	109.7	\$6,288,000 General Fund for the working drawings phase of the Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facility project, located in Shasta County. This is a continuing project. The total estimated project costs are \$109,759,000.
South Lake Tahoe Fire Station: New Facility	3	16.6	\$3,000,000 General Fund for the acquisition phase of the South Lake Tahoe Fire Station: New Facility project located in El Dorado County. This is a new project. The total estimated costs are \$16,680,000.
Statewide Construct Communications Facilities: Phase V	37.2	41.6	\$37,226,000 General Fund for the construction phase of the Statewide Construct Communications Facilities: Phase V project. This is a continuing project.
Tehama Glenn Unit Headquarters: Relocate Facility	1.5	60.8	\$1,500,000 General Fund for the acquisition phase of the Tehama Glenn Unit Headquarters: Relocate Facility project. The total estimated project costs are \$63,840,000.
Various Projects: Air Attack Base: Infrastructure Improvements	13.8	16.3	\$13,882,000 General Fund for the construction phase of the Chico Air Attack Base/Paso Robles Air Attack Base: Infrastructure Improvements projects. Chico Air Attack Base is located in Butte County and Paso Robles Air Attack Base is located in San Luis Obispo County. These are continuing projects. Total estimated costs are \$16,350,000.
Wilbur Springs Fire Station: Relocate Facility	0.1	12.2	\$150,000 General Fund for the study phase of the Wilbur Springs Fire Station Relocate Facility, located in Colusa County. This is a new project. The total estimated costs of the project are \$12,214,000.
<b>Total</b>	<b>\$175.2</b>	<b>\$712</b>	

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 9: CAD/AVL PROGRAM HARDWARE AND SERVICE REFRESH**

The Governor's budget requests \$23.9 million General Fund and \$17.9 million State Emergency Telephone Number Account (SETNA) in 2022-23, \$22.5 million General Fund and \$8 million SETNA ongoing, and 43.0 positions to acquire, install, and support the Computer Aided Dispatching program throughout the CAL FIRE Emergency Command Centers and all other emergency response resources, to quickly locate and dispatch CAL FIRE resources to emergency incidents.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3340 CALIFORNIA CONSERVATION CORPS**

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**VOTE-ONLY ISSUE 10: EQUIPMENT REPLACEMENT**

The Governor's budget requests \$7,305,000 one-time General Fund in Fiscal Year (FY) 2022-23 to replace 114 vehicles. This would enable the CCC to meet its operational needs, minimize health and safety concerns related to crew transportation, and replace its aging fleet with newer, more fuel-efficient vehicles.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 11: RESIDENTIAL CENTER, GREENWOOD: NEW RESIDENTIAL CENTER**

The Governor's budget requests \$66,607,000 General Fund for the construction phase to replace the existing Greenwood Residential Center (located in El Dorado County), which was constructed in the 1980s, to address structural and functional deficiencies.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 12: MISSION CRITICAL RESOURCES**

The Governor's budget requests position authority for 1.0 Administrator Officer I, 1.0 Associate Governmental Program Analyst, 2.0 Conservationist I, and 1.0 Fish Habitat Assistant for FY 2022-23 and ongoing to address critical staffing needs in the CCC to better serve and develop Corpsmembers. This proposal has a net zero fiscal impact.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 13: RESOURCE REALIGNMENT FOR COMMUNICATIONS, OUTREACH, RECRUITMENT, AND ENROLLMENT (CORE)**

The Governor's budget requests to convert 20.5 Full-Time Equivalent (FTE) Special Corpsmember positions to 11.0 permanent civil service staff positions to align resources with workload needs. The CCC is requesting position authority for 7.0 Staff Services Analysts, 1.0 Associate Governmental Program Analyst, 1.0 Graphic Designer I, 1.0 Information Officer I, and 1.0 Staff Services Manager I for FY 2022-23 and ongoing for the CCC's Communications, Outreach, Recruitment, and Enrollment (CORE). This proposal has a net zero fiscal impact.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 14: RIGHTSIZING FIRE CREWS RESOURCES**

The Governor's budget requests an augmentation of \$1,769,000 in FY 2022-23, \$1,708,000 in FY 2023-24, and \$1,994,000 ongoing General Fund for 11.0 positions and 13.0 full-time equivalent Corpsmembers positions to adequately support CAL FIRE/CCC fire crews.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**0540 NATURAL RESOURCES AGENCY****3540 CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION**

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**VOTE-ONLY ISSUE 15: WILDFIRE AND FOREST RESILIENCE TASK FORCE SUPPORT (SB 456)**

The Governor's budget requests \$2,483,000 in General Fund for FY 22-23 and \$1,477,000 ongoing, and 4 positions (two at CNRA and two at CAL FIRE) to support the operations of the Task Force and to fulfill the goals of SB 456, which codifies the Governor's Wildfire and Forest Resilience Action Plan in statute.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3540 CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION****0690 GOVERNOR'S OFFICE OF EMERGENCY SERVICES**

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**VOTE-ONLY ISSUE 16: FIRE INTEGRATED REAL-TIME INTELLIGENCE SYSTEMS (FIRIS)**

The Governor's budget requests \$30 million ongoing General Fund and 31 positions (\$24.4 million and 11 positions for Cal OES and \$5.6 million and 20 positions for CAL FIRE) beginning in 2022-23 to establish and operate a state level mutual aid asset known as the Fire Integrated Real-Time Intelligence System (FIRIS) – An All-Hazards Intelligence Platform, which enhances public safety, the mutual aid response system and situational awareness in real-time for all-hazard prediction and evaluation models, primarily for all-hazard response, to include primarily wildfires, but also mud slides, flooding, earthquakes, avalanches, urban and wilderness search and rescue events, law enforcement activities, environmental emergencies such as oil spills and hazardous material releases, preliminary and post-disaster damage assessments and fire management assistance grants.

**STAFF COMMENTS**

This item was heard on February 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**0540 NATURAL RESOURCES AGENCY**

**VOTE-ONLY ISSUE 17: GB: NATURAL RESOURCES AGENCY BOND AND TECHNICAL PROPOSALS**

The Governor's budget requests for appropriations and reappropriations from various bonds, reversions, reversions with associated new appropriations, and other technical adjustments to continue implementation of existing authorized programs. The charts below details each item.

Dept	Request Title	Bond Fund (Prop)	2022-23 BY	Request Type	Request Description
CNRA	Extension of spending deadline for FY 2017-18 appropriation of Prop 1	Prop 1	Remaining balance	Reappropriation – Extension of Liquidation	Due to COVID-related delays, projects need additional time for project completion.
CNRA	Reappropriation – Extension of Liquidation for Proposition 84 projects selected by the Ocean Protection Council payable through the Ocean Protection Trust Fund.	N/A	Remaining balance	Reappropriation – Extension of Liquidation	Due to COVID-related delays, projects need additional time for project completion.
CNRA	Extension of spending deadline for FY 2019-20 appropriation of General Fund for MPA Monitoring	N/A	Remaining balance	Extension of Liquidation	Due to COVID-related delays, projects need additional time for project completion.
CNRA	Reduce support appropriation to ensure section balance is not exceeded.	Prop 1	-\$78,000	Hyperion Reduction	Reduction to current service level in EY 22/23 of \$78,000.
CTC	1388 - Opportunity Acquisitions	Prop 68	Remaining balance	Reappropriation	Reappropriation of funding from 19/20 Budget
CTC	Baseline Budget Adjustment	N/A	-\$100,000	N/A	Remove the \$100,000 annual local assistance appropriation from the Lake Tahoe Conservancy Account (Fund 0286) to help preserve the fund balance.
CCC	Appropriate Proposition 68 Available Balance	Prop 68	\$48,000	New Appropriation	Minimal balance available for 2022-23 to support the program thru 6/30/24.
CCC	Appropriate Proposition 68 Available Balance	Prop 68	\$4,664,000	New Appropriation	ENY 2018 was the first year of the Proposition68 program, and the appropriation has now reverted. Program rollout took longer than anticipated. This proposal appropriates the balance available for 2022-23 to support the program thru 6/30/24.
CCC	Reappropriate Proposition 68 Balance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the remaining Proposition 68 balance. These dollars have been annually appropriated.
CCC	Reappropriate Proposition 68 Balance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the remaining Proposition 68 balance. These dollars have been annually appropriated.
CCC	Reappropriate Proposition 68 Balance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the remaining Proposition 68 balance. These dollars have been annually appropriated.
CCC	Reappropriate Proposition 68 Balance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the remaining Proposition 68 balance. These dollars have been annually appropriated.
CCC	Reappropriate Proposition 68 Balance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the remaining Proposition 68 balance. These dollars have been annually appropriated.
CCC	Reappropriate Proposition 68 Balance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the remaining Proposition 68 balance. These dollars have been annually appropriated.
DOC	Proposition 68 Local Assistance Extension	Prop 68	Remaining balance	Reappropriation	Department of Conservation's Working Lands and Riparian Corridors Restoration program is funded by Prop 68. The Prop 68 appropriation is available to expend or encumber until June 30, 2022 with a reversion date of June 30, 2024. The grantees need additional time to complete their planting projects due to the drought.



DOC	Proposition 68 Local Assistance Extension	Prop 68	Remaining balance	Reappropriation	Department of Conservation's Working Lands and Riparian Corridors Restoration program is funded by Prop 68. The Prop 68 appropriation is available to expend or encumber until June 30, 2022 with a reversion date of June 30, 2024. The grantees need additional time to complete their planting projects due to the drought.
DOC	Reappropriation to extend period of liquidation	N/A	Remaining balance	Reappropriation	\$50,000,000 was appropriated in the 2021 Budget Act for the Department of Conservation to implement the Multibenefit Land Repurposing Program for groundwater sustainability projects that reduce groundwater use, repurpose irrigated agricultural land, and provide wildlife habitat. This reappropriation extends the period of encumbrance and liquidation to expend the funds.
CAL FIRE	Oroville Full Service Local Government Agreement	N/A	\$5,000,000	New	In March 2021, the City of Oroville City Council issued a Letter of Intent to CAL FIRE for full service fire protection services, starting on July 1, 2022. The contract would be considered at a future meeting, once all the details were finalized between the City and CAL FIRE, and LAFCO approves the request. The SB 239 (Statutes of 2016) Department of Finance notification has already been completed.
CDFW	CDFW Prop 1 Local Assistance Extension of Liquidation	Prop 1	Remaining balance	Reappropriation – Extension of Liquidation	Request an extension of liquidation of all local assistance Proposition 1 funding for CDFW from the 2018-19 Budget Act to complete projects that are extending beyond their original planned completion date of June 30, 2022.
WCB	Reappropriation: Lower American River Conservancy Program	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects for the Lower American River Conservancy Program.
WCB	Reappropriation: Regional Conservation Investment Strategies	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects for the Regional Conservation Investment Strategies.
WCB	Reappropriation: Natural Community Conservation Plan Implementation	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects for the Natural Community Conservation Plan.
WCB	Reappropriation: UC Natural Reserve System	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects for the UC Natural Reserve System.
WCB	Reappropriation: WCB General - National Recreation Areas	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects in national recreation areas.
WCB	Reappropriation: Direct Expenditures and Grants - Wildlife Corridors	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects supporting acquisition and restoration in wildlife corridors.
WCB	Reappropriation: Pacific Flyway Habitat Protection and Restoration	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for ongoing projects Pacific Flyway Habitat Protection and Restoration.
WCB	Reappropriation: Wildlife or Fish Passage - Competitive Grants	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for competitive grants to support Wildlife or Fish Passage.
WCB	Reappropriation: Sierra Nevada and Cascade Mountains - Competitive Grants	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation for competitive grants to in the Sierra Nevada and Cascade Mountains.
WCB	New Appropriation: Lower American River Conservancy Program for State Operations	Prop 68	\$8,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for Lower American River Conservancy Program.
WCB	New Appropriation: Regional Conservation Investment Strategies for State Operations	Prop 68	\$4,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for Regional Conservation Investment Strategies.
WCB	New Appropriation: Pacific Flyway Habitat Protection and Restoration for State Operations	Prop 68	\$25,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for Pacific Flyway Habitat Protection and Restoration.
WCB	New Appropriation: Natural Community Conservation Plan Implementation for State Operations	Prop 68	\$7,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for Natural Community Conservation Plan Implementation.

WCB	New Appropriation: UC Natural Reserve System for State Operations	Prop 68	\$9,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for UC Natural Reserve System.
WCB	New Appropriation: WCB General - National Recreation Areas for State Operations	Prop 68	\$39,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for WCB General - National Recreation Areas.
WCB	New Appropriation: Wildlife or Fish Passage - Competitive Grants for State Operations	Prop 68	\$34,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for Wildlife or Fish Passage - Competitive Grants.
WCB	New Appropriation: Sierra Nevada and Cascade Mountains - Competitive Grants for State Operations	Prop 68	\$4,000	New Appropriation	WCB is requesting a one-year increase for ongoing state operations for Sierra Nevada and Cascade Mountains - Competitive Grants.
WCB	New Appropriation for Program Delivery for Proposition 50	Prop 50	\$66,000	New Appropriation	WCB is requesting to increase the ongoing appropriation of \$43,830 by \$66,000 from section 79568 for ongoing staff support for the Colorado River-Land/Water Resources Program.
WCB	New Appropriation for Projects for Proposition 50	Prop 50	\$1,300,000	New Appropriation	WCB is requesting a new appropriation of \$1,300,000 to item 3640-301-6031 for projects for the Colorado River-Land/Water Resources Program.
WCB	Reappropriation: Greenhouse Gas Reduction, Local Assistance: GGRF: EY 2017	N/A	Remaining balance	Reappropriation	This request is to reappropriate the unencumbered balance of the original appropriation to develop viable projects and encumber all funds.
WCB	New Appropriation: Stream Flow Enhancement Program	Prop 1	\$160,000	New Appropriation	WCB is requesting a new appropriation of state operations from the amount reverted for that section from Item 3640-001-6083, Budget Act of 2018, on June 30, 2021, for ongoing staff support for contracts with the State Water Resources Control Board and the Office of General Council for Stream Flow Enhancement Program.
SCC	Reversion of Unencumbered Bond Funds	Prop 68	Remaining balance	Reversion	Reversion of unencumbered funds from Prop 68 to make them available for future year's appropriations.
SCC	Reduce Support Appropriation	Prop 1	-\$25,000	Hyperion Reduction	Reduce support appropriation as support costs for Prop 1 will be going down.
SCC	Removal of Reimbursement Authority	Prop 84	- \$4,000,000	Hyperion Reduction	Remove reimbursement authority tied to Prop 84.
SCC	Removal of Reimbursement Authority	Prop 1	- \$6,000,000	Hyperion Reduction	Remove reimbursement authority tied to Prop 1.
Parks	Statewide Bond Cost Realignment	Prop 40	-\$69,000	Hyperion Reduction	To reflect economies of scale, extended implementation timelines, and increasing bond reconciliation and oversight responsibilities, the Department proposes funding adjustments between bond funds for its Statewide Bond Office and an overall reduction of \$298,000 in 2022-23 (and similar amounts in outyears) to better align its funding with its short and long-term staffing needs.
Parks	Statewide Bond Cost Realignment	Prop 50	\$10,000	New appropriation	To reflect economies of scale, extended implementation timelines, and increasing bond reconciliation and oversight responsibilities, the Department proposes funding adjustments between bond funds for its Statewide Bond Office and an overall reduction of \$298,000 in 2022-23 (and similar amounts in outyears) to better align its funding with its short and long-term staffing needs.
Parks	Statewide Bond Cost Realignment	Prop 84	-\$40,000	Hyperion Reduction	To reflect economies of scale, extended implementation timelines, and increasing bond reconciliation and oversight responsibilities, the Department proposes funding adjustments between bond funds for its Statewide Bond Office and an overall reduction of \$298,000 in 2022-23 (and similar amounts in outyears) to better align its funding with its short and long-term staffing needs.

Parks	Statewide Bond Cost Realignment	Prop 1	-\$199,000	Hyperion Reduction	To reflect economies of scale, extended implementation timelines, and increasing bond reconciliation and oversight responsibilities, the Department proposes funding adjustments between bond funds for its Statewide Bond Office and an overall reduction of \$298,000 in 2022-23 (and similar amounts in outyears) to better align its funding with its short and long-term staffing needs.
Parks	Prop 68 Rev Gen Round 2	Prop 68	\$5,750,000	New Appropriation	The Department of Parks and Recreation requests \$5,750,000 one-time from Prop 68 to fund support level projects related to revenue generation. Prop 68 allocated \$10m for revenue generation. The Department has already allocated the FY 19/20 appropriation to projects, this request is for the remaining funds left under PRC 80072.
Parks	Public Beach Restoration Program: Reappropriation of Funding	N/A	Remaining balance	Reappropriation	Request reappropriation of the unencumbered balance of the below items: Subdivision (a) of Schedule (1) of Item 3790-101-3001, Budget Act of 2016 Subdivision (c) of Schedule (1) of Item 3790-101-3001, Budget Act of 2017 Schedule (1) and (2) of Item 3790-101-3001, Budget Act of 2019
Parks	Reappropriation for Proposition 84 projects	Prop 84	Remaining balance	Reappropriation	Request reappropriation of the unencumbered balance of Prop 84 support project funding. Due to COVID related delays, these Cultural and Interpretive Exhibit projects are taking longer to encumber than originally anticipated.
Parks	Off-Highway Vehicle Trust Fund Outyear Correction	N/A	-\$240,000	Hyperion Reduction	Request for Hyperion Reduction is needed to eliminate outyear ongoing funding of \$240,000 for BY – BY+4. Funding for a program from the Off-Highway Vehicle Trust Fund ended in FY 2021-22.
BHC	BHC Prop 1 Reappropriation - Local Assistance	Prop 1	\$272,000	Reappropriation	This request is to reappropriate the balance of Prop 1 2019 Budget Act funds from Capital Outlay to Local Assistance for Ballona Creek and Baldwin Hills multi-benefit watershed projects
BHC	BHC Prop 1 Reappropriation - Local Assistance	Prop 1	\$1,500,000	Reappropriation	This request is to reappropriate the balance of Prop 1 2016 Budget Act funds from Capital Outlay to Local Assistance for multi-benefit watershed projects at Kenneth Hahn SRA
BHC	BHC Prop 40 Reappropriation - Local Assistance	Prop 40	\$2,125,000	Reappropriation	This request is to reappropriate \$2,125,000 of Prop 40 2016 Budget Act funds for infrastructure and acquisition improvements at Kenneth Hahn SRA
BHC	BHC Prop 68 Reappropriation - Local Assistance	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate the balance of Prop 68 2019 Budget Act funds for infrastructure and acquisition improvements at Kenneth Hahn SRA
SDRC	Reduce Prop 1 Current Service Level Local Assistance	Prop 1	-\$910,000	Hyperion Reduction	Reduce Prop Local Assistance by \$910,000 from FY 2022-23 and shift to Planning & Monitoring.
SDRC	Shift Prop 1 Support from Program Delivery to Planning & Monitoring	Prop 1	\$67,000	New Appropriation	Add to Planning and Monitoring \$67,000 (FY 2022-23) and then \$130,000/year for BY+1 through BY+4 and ongoing until the \$910,000 is depleted.
SDRC	Reduce Prop 1 Program Delivery to Align Within 5% Cap	Prop 1	-\$11,000	Hyperion Reduction	Reduce Program Delivery by \$11,000 (FY 2022-23) and reduce Program Delivery by \$125,000 for BY+1 through BY+4.
CVMC	Reappropriation, Prop 1 Local Assistance	Prop 1	Remaining balance	Reappropriation	Reappropriate balance of unencumbered funds, if any, as of 6/30/22, PCA 20002
CVMC	Reappropriation, Prop 1 Local Assistance	Prop 1	Remaining balance	Reappropriation	Reappropriate balance of unencumbered funds, if any, as of 6/30/22, PCA 20011
CVMC	Reversion, Prop 1 Local Assistance	Prop 1	-\$2,020	Reversion - Dollar Specific	Revert funds to allow for one more year of admin support costs
CVMC	Reduce Prop 1 Program Delivery CSL & and ongoing CSL	Prop 1	-\$65,000	Hyperion Reduction	Reduce Prop 1 Program Delivery CSL & and ongoing CSL to bring total PD under the 5% cap
CVMC	Reappropriation, Prop 68 Local Assistance	Prop 68	Remaining balance	Reappropriation	Reappropriate balance of unencumbered funds, if any, as of 6/30/22, PCA 20012
CVMC	New Appropriation for Proposition 84 Program Delivery	Prop 84	\$35,000	New appropriation	Increase appropriation to cover increased costs of state-mandated IT and facilities upgrades and new services. Current appropriation is \$60,000.

SNC	Reversion of Proposition 68 bond funds	Prop 68	Remaining balance	Reversion	This request is to revert the remaining balance of Proposition 68 funds from the 2020-21 support appropriation.
SNC	Proposition 1 local assistance liquidation period extension	Prop 1	Remaining balance	Reappropriation – Extension of Liquidation	This request is to extend the liquidation period for a 2017-18 Proposition 1 local assistance appropriation to June 30, 2024.
DWR	Prop 1 Groundwater Planning Grants State Operations	Prop 1	\$26,000	New Appropriation	This request will support the SGMA grant program for the development, implementation, and continued management of groundwater plans and projects.
DWR	Prop 1 IRWM Implementation Grants State Operations	Prop 1	\$6,377,000	New Appropriation	This request will support DWR staff to administer and manage the Prop 1 IRWM grant programs that disburses approximately \$460 million in grant funds to local agencies in support of IRWM program.
DWR	Prop 1 IRWM Implementation Grants State Operations	Prop 1	-\$186,000	Reversion - Dollar Specific	This reversion and accompanying new appropriation support DWR staff to administer and manage the Prop 1 IRWM grant programs that disburses approximately \$460 million in grant funds to local agencies in support of IRWM program.
DWR	Prop 68 Groundwater Planning Grants State Operations	Prop 68	\$231,000	New Appropriation	This request will support the planning grant program to continue the development, and planning management of planning projects.
DWR	Prop 68 Groundwater Planning Grants State Operations	Prop 68	-\$163,000	Reversion - Dollar Specific	This reversion and accompanying new appropriation support the planning grant program to continue the development, and planning management of planning projects.
DWR	Prop 68 Groundwater Planning Grants State Operations	Prop 68	-\$67,854	Reversion - Dollar Specific	This reversion and accompanying new appropriation will support the planning grant program to continue the development, and planning management of planning projects.
SSJDC	Proposition 1 Reversion to Fund Ecosystem Protection, Restoration and Enhancement, Water Quality, and Water-Related Agricultural Sustainability	Prop 1	-\$606,000	Reversion - Dollar Specific	This reversion would allow for a new appropriation to fund both planning and implementation projects. The projects are three priority types: ecosystem protection, restoration and enhancement; water quality; and water-related agricultural sustainability. Projects must be consistent with statewide priorities as identified in Proposition 1, the California Water Action Plan, the current SSJDC governing statute and strategic plan, the Delta Plan, and applicable species recovery plans.
SSJDC	Proposition 1 Reversion to Fund Ecosystem Protection, Restoration and Enhancement, Water Quality, and Water-Related Agricultural Sustainability	Prop 1	-\$965,000	Reversion - Dollar Specific	This reversion would allow for a new appropriation to fund both planning and implementation projects. The projects are three priority types: ecosystem protection, restoration and enhancement; water quality; and water-related agricultural sustainability. Projects must be consistent with statewide priorities as identified in Proposition 1, the California Water Action Plan, the current SSJDC governing statute and strategic plan, the Delta Plan, and applicable species recovery plans.
SSJDC	Proposition 1 Appropriation to Fund Ecosystem Protection, Restoration and Enhancement, Water Quality, and Water-Related Agricultural Sustainability	Prop 1	\$3,173,000	New Appropriation	This appropriation would fund both planning and implementation projects. The projects are three priority types: ecosystem protection, restoration and enhancement; water quality; and water-related agricultural sustainability. Projects must be consistent with statewide priorities as identified in Proposition 1, the California Water Action Plan, the current SSJDC governing statute and strategic plan, the Delta Plan, and applicable species recovery plans.

SSJDC	Proposition 68 Appropriation to Fund Recreation and Tourism, Historic and Cultural Preservation, and Environmental Education	Prop 68	\$5,735,000	New Appropriation	This appropriation would fund planning and implementation projects of the following priority types: recreation and tourism; historic and cultural preservation; and environmental education. Projects must be consistent with statewide priorities as identified in Proposition 68, SSJDC governing statute (Division 22.3 of the PRC) and current strategic plan, the Delta Plan, and the Economic Sustainability Plan for the Sacramento-San Joaquin Delta. This appropriation would additionally fund planning and implementation projects in severely disadvantaged communities (SDAC) within the same priority types that have been identified. Proposition 68 requires that at least 20 percent of all funding be spent on projects that serve severely disadvantaged communities (SDAC) (PRC 45 Sec. 80008(a)(1) and the amount of the appropriation keeps the Conservancy consistent with this percentage.
SSJDC	Proposition 68 Reappropriation to Support Continued Program Implementation	Prop 68	Remaining balance	Reappropriation	This request is to reappropriate Item 3875-101-6088, Budget Act of 2021. This item was a local assistance item but was not initially provided extended encumbrance. SSJDC indicates extended encumbrance is needed.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

**Staff Recommendation: Approve as budgeted.**

**3125 CALIFORNIA TAHOE CONSERVANCY**

**VOTE-ONLY ISSUE 18: AMERICANS WITH DISABILITIES ACT SITE IMPROVEMENTS**

The Governor's budget requests a one-time General Fund appropriation of \$1,025,000 for small projects needed to meet current Americans with Disabilities Act and California Building Code standards.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

**Staff Recommendation: Approve as budgeted.**

**VOTE-ONLY ISSUE 19: CONCEPTUAL FEASIBILITY PLANNING**

The Governor's budget requests \$600,000 from the Safe Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) for conceptual and feasibility planning for future watershed improvements and forest health and fuels reduction capital outlay projects.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 20: MINOR CAPITAL OUTLAY**

The Governor's budget requests \$980,000 (\$480,000 from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) and \$500,000 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Prop 50)) 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.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 21: UPPER TRUCKEE RIVER SUNSET STABLES REACH 6 RESTORATION PROJECT**

The Governor's budget requests \$500,000 in habitat conservation fund 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 item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3480 DEPARTMENT OF CONSERVATION**

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**VOTE-ONLY ISSUE 22: CALIFORNIA FARMLAND CONSERVANCY PROGRAM FUND - INTEREST EARNED**

The Governor's budget requests a one-time increase in expenditure authority of \$61,000 from the California Farmland Conservancy Program Fund to spend the interest earned on the donated funds.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 23: CALIFORNIA GEOLOGIC ENERGY MANAGEMENT DIVISION: (AB 896) OIL AND GAS WELLS AND FACILITIES: LIENS: COLLECTIONS UNIT**

The Governor's budget requests one (1.0) Associate Governmental Program Associate and funding with a total of \$154,000 in first year and \$140,000 ongoing to impose a claim and lien upon real property owned by any oil and gas operator for nonpayment of idle well fees and estimated costs for plugging and abandoning wells and other remediation work.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 24: CALIFORNIA GEOLOGIC ENERGY MANAGEMENT DIVISION: DATA INTEGRITY AND ACCESSIBILITY**

The Governor's budget requests sixteen (16.0) permanent positions and funding for document remediation for the California Geologic Energy Management Division and an appropriation increase of \$3,261,000 in 2022-23, and \$3,046,000 ongoing from the Oil, Gas and Geothermal Administrative Fund to increase functionality of WellSTAR and strengthen data integrity, accessibility, reliability and consistency for internal and external use.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 25: MINES ONLINE DATABASE (SB 854)**

The Governor's budget requests one (1) permanent Information Technology Specialist position and an appropriation increase of \$197,000 in 2022-23, and \$185,000 ongoing from the Surface Mining and Reclamation Account to support the web application, security, compliance, backend database, functional enhancements and GIS integration of the Mines Online Document Storage system.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 26: PLUGGING AND ABANDONING HAZARDOUS AND IDLE-DESERTED WELLS AND PRODUCTION FACILITIES (SB 47)**

The Governor's budget requests an increase in annual expenditure authority to plug deserted wells and decommission deserted facilities from \$2 million to \$5 million beginning in fiscal year 2022-23. The Department also requests six (6.0) permanent positions and \$150,000 in limited term annual contract expenditure authority for the 2022-23 fiscal year, with a total appropriation increase of \$3,000,000 from the Oil, Gas, and Geothermal Administrative Fund.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 27: PRE-WILDFIRE GEOLOGIC HAZARD MITIGATION PLANNING & POST-WILDFIRE HAZARD IDENTIFICATION**

The Governor's budget requests eight (8.0) permanent positions and an appropriation increase of \$2,713,000 in 2022-23, and \$1,865,000 ongoing from the General Fund to create a Pre-Wildfire Geologic Hazard Mitigation Planning and Post-Wildfire Hazard Identification Program.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 28: STATEWIDE SEISMIC HAZARDS REDUCTION**

The Governor's budget requests \$25.6 million General Fund in 2022-23, \$23.8 million in 2023-24, and \$3.7 million ongoing and twenty-one (21) permanent positions to mitigate the risk of loss of life and catastrophic economic impacts of future urban earthquakes in California.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3560 STATE LANDS COMMISSION**

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**VOTE-ONLY ISSUE 29: BOLSA CHICA LOWLANDS RESTORATION PROJECT**

The Governor's budget requests \$2 million in 2022-23, \$2 million in 2023-24, and \$2 million in 2024-25 from the Environmental License Plate Fund for continued operations and management responsibilities for the Bolsa Chica Lowlands Restoration Project in Orange County.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 30: CROCKETT WATERFRONT CLEAN UP**

The Governor's budget requests \$2,165,000 one-time General Fund appropriation in 2022-23 to facilitate removal of deteriorated infrastructure located on sovereign land at the Crockett Waterfront, west of the I-80 Bridge.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 31: RISK ASSESSMENT FOR LEASED PREMISES**

The Governor's budget requests \$500,000 one-time General Fund appropriation in 2022-2023 to secure a consultant to conduct a statewide risk assessment to determine the state's liability associated with the Commission's leased premises, and to establish criteria for and develop a framework to help staff calculate appropriate levels of insurance and bonding/security for leases.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 32: SELBY SLAG REMEDIATION**

The Governor's budget requests \$1,625,000 General Fund and \$2,650,000 in reimbursement authority to accept cost-sharing contributions for the preliminary plans phase of the Remedial Action Plan at Selby Slag.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3720 CALIFORNIA COASTAL COMMISSION**

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**VOTE-ONLY ISSUE 33: ESSENTIAL CLIMATE RESILIENCY AND SEA LEVEL RISE SUPPORT**

The Governor's budget requests \$750,000 per year ongoing in baseline from the Greenhouse Gas Reduction Fund.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 34: ESSENTIAL LEGAL RESOURCES**

The Governor's budget requests \$275,000 from the General Fund to permanently fund one Attorney III position. This position is needed to address the existing workload in the Legal division, which has increased significantly in recent years.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 35: INFORMATION SYSTEMS SECURITY**

The Governor's budget requests one-time budget augmentation of \$128,000 General Fund to procure security upgrades and associated training to address network and systems security recommendations identified by the California Military Department Cyber Network Defense Team during Independent Security Assessments in 2017 and 2020.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

**Staff Recommendation: Approve as budgeted.**

**3790 DEPARTMENT OF PARKS AND RECREATION****VOTE-ONLY ISSUE 36: VARIOUS CAPITAL OUTLAY PROJECTS**

The Governor's budget requests \$14.8 million from various special funds and \$4 million General Fund for 10 capital outlay projects.

<b>Proposal</b>	<b>22-23 Cost (millions)</b>	<b>Total Cost (millions)</b>	<b>Summary</b>
Colonel Allensworth SHP – Visitor Center	0.87 SF	12.22	\$871,000 from (Proposition 68) for the working drawings phase of the Colonel Allensworth SHP Visitor Center project in Tulare County.
Fort Ross SHP: Visitor and Educational Improvements	1.81 GF	29	\$1,817,000 General Fund for the working drawings phase of the Fort Ross State Historic Park in Sonoma County.
Humboldt Redwoods State Park: Replace Founders Grove Restroom	0.63 SF	6.13	\$190,000 from (Proposition 84) and \$442,000 State Park Contingent Funds for the working drawings phase of the Humboldt Redwoods SP Replace Founders Grove Restroom in Humboldt County.
Lake Perris SRA: Replace Lifeguard Headquarters	0.67 SF	12.22	\$678,000 from (Proposition 68) bond funds for the working drawings phase of the Lake Perris State Recreation Area Replace Lifeguard Headquarters project in Riverside County.
MacKerricher State Park: Replace Water Treatment Plant	2.42 SF	3.25	\$2,424,000 from (Proposition 84) for the construction phase of this continuing project.
McGrath SB: Campground Relocation and Wetland Restoration	2.57 SF	42.93	A supplemental appropriation of \$2,576,000 - \$1,288,000 from (Proposition 40) and \$1,288,000 from (Proposition 68). \$1,434,000 for preliminary plans and \$1,142,000 for working drawings of the McGrath State Beach (SB): Campground Relocation and Wetland Restoration project in Ventura County.

Oceano Dunes SVRA: Le Sage Bridge Replacement	1.15 GF	1.15	\$907,000 General Fund for the construction phase of the continuing Oceano Dunes State Vehicular Recreation Area (SVRA): Le Sage Bridge Replacement project in San Luis Obispo County. Additionally, this request includes a transfer of \$252,000 from General Fund to Off-Highway Vehicle Trust Fund (OHVTF) for the project to reimburse prior costs using OHVTF for preliminary plans and working drawings. This transfer is in response to recent Coastal Commission decisions impacting Oceano Dunes SVRA and will reimburse the OHVTF for all costs incurred developing the project. This project will rehabilitate the Le Sage Bridge to provide critical structural improvements and enhanced design features for combined vehicle and pedestrian use.
Oceano Dunes SVRA: Pismo SB Sediment Track-Out Prevention	1.03 GF	1.03	\$1,032,000 from General Fund to Off-Highway Vehicle Trust Fund (OHVTF) for the Oceano Dunes State Vehicular Recreation Area (SVRA): Pismo State Beach (SB) Sediment Track-Out Prevention project in San Luis Obispo County. This transfer is in response to recent Coastal Commission decisions impacting Oceano Dunes SVRA and will reimburse the OHVTF for all costs incurred developing the project.
Pfeiffer Big Sur SP: Low-Cost Alternative Coastal Lodging	6.09 SF	6.46	A supplemental appropriation of \$326,000 for the working drawings phase and \$1,079,000 for the construction phase from State Park Contingent Funds and \$4,693,000 from available California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 (Proposition 68) for the Pfeiffer Big Sur State Park (SP): Low-Cost Alternative Coastal Lodging project in Monterey County.
Picacho SRA: Park Power System Upgrade	0.26 SF	2.88	\$262,000 from (Proposition 68) for the working drawings phase of the Picacho State Recreation Area (SRA): Park Power System Upgrade project in Imperial County. This project will evaluate the park's current and future electrical power needs, including redundant backup, and determine sustainable options for providing reliable and cost-effective electrical power at this remote location.
Pismo SB: Entrance Kiosk Replacement	0.79 SF	1.05	\$793,000 from the Off-Highway Vehicle Trust Fund for the construction phase of the Pismo Beach State Beach (SB): Entrance Kiosk Replacement project to replace an entrance station kiosk in the North Beach Campground at Pismo State Beach.
Silver Stand SB: Low-Cost Accommodations	0.50 SF	6.00	\$500,000 from (Proposition 68) bond funds for the preliminary plans phase of the Silver Strand SB: Low-Cost Accommodations project.

<b>STAFF COMMENTS</b>
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This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 37: HUMAN RESOURCES WORKLOAD SUPPORT**

The Governor's budget requests \$658,000 in one-time funding and five positions in fiscal year 2022-23 and \$620,000 ongoing from the State Parks and Recreation Fund and Off-Highway Vehicular Trust Fund.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 38: NATURAL RESOURCES BONDS AND TECHNICAL PROPOSALS: REVERSION OF PROPOSITION 68 DEFERRED MAINTENANCE PROJECTS**

The Governor's budget requests to revert \$15,805,000 of the amount appropriated to support critical deferred maintenance projects in 2020-21 from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Fund (Proposition 68). By reverting these dollars, the Department will have available funding for out-year phases of continuing capital outlay projects under Public Resource Code 80070.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 39: TRIBAL LANDS ACKNOWLEDGEMENT, AND INTERPRETATION, AND EXHIBIT IMPROVEMENTS**

The Governor's budget requests \$9,778,000 one-time General Fund and six limited term positions to support California Native Americans' engagement and interpretation in state parks. Tribal land acknowledgements for all 280 state parks will be addressed through new signage and improved interpretation that will better connect the public with tribal history and contemporary experiences.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 40: LIMEKILN STATE PARK REVENUE COLLECTIONS AND OPERATIONS**

The Governor's budget requests \$1,122,000 one-time funding in fiscal year 2022-23 for ten permanent positions, five vehicles, and equipment costs and \$878,000 ongoing from the State Parks and Recreation Fund to operate, improve, and maintain Limekiln State Park.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 41: MALAKOFF DIGGINS SHP: MINE REMEDIATION IMPLEMENTATION**

The Governor's budget requests \$3,500,000 one-time General Fund to implement improvements required by the California State Water Resources Control Board at Malakoff Diggins State Historic Park for the Mine Remediation Project.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 42: RAILYARDS PROTECTION AND MAINTENANCE**

The Governor's budget requests \$475,000 in fiscal year 2022-23 and \$328,000 ongoing from State Parks and Recreation Fund to continue the rehabilitation of the Boiler Shop in the Railyards Area of Old Sacramento State Historic Park.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 43: RELOCATE SAN DIEGO COAST DISTRICT OFFICE**

The Governor's budget requests \$973,000 one-time and \$575,000 ongoing with an annual four-percent increase from the State Parks and Recreation Fund to relocate the San Diego Coast District Office.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3810 SANTA MONICA MOUNTAINS CONSERVANCY**

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**VOTE-ONLY ISSUE 44: LIBERTY CANYON WILDLIFE CROSSING**

The Governor's budget requests \$10 million General Fund to fund the Phase 2 construction of the Wallis Annenberg Wildlife Crossing at Liberty Canyon.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3825 SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS  
CONSERVANCY**

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**VOTE-ONLY ISSUE 45: STATE OPERATIONS BUDGET INCREASE**

The Governor's budget requests \$66,000 Environmental License Plate Fund ongoing to increase its state operations budget in response to increased general administrative expenses.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3855 SIERRA NEVADA CONSERVANCY**

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**VOTE-ONLY ISSUE 46: SIERRA NEVADA CONSERVANCY BOUNDARY EXPANSION (SB 208)**

The Governor's budget requests \$540,000 Environmental License Plate Fund in 2022-23, \$415,000 ongoing, and 3.0 positions to implement the new workload pursuant to Chapter 182, Statutes of 2021, Senate Bill (SB) 208 which modifies the regional boundary and service area of the Conservancy.

**STAFF COMMENTS**

This item was heard on February 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**8750 DEPARTMENT OF FOOD AND AGRICULTURE**  
**3900 AIR RESOURCES BOARD**

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**VOTE-ONLY ISSUE 47: ALTERNATIVE FUELS QUALITY AND REGULATORY OVERSIGHT**

The Governor's budget requests \$1.451 million Cost of Implementation Account (COIA) in 2022-23 and \$1.363 million COIA ongoing to: (1) expand CDFA's Alternative Fuels Quality and Regulatory Oversight Program; (2) support the growth of alternative transportation fuels and associated fuel dispensing systems; (3) continue research in zero-emission fuel standards and standard method development; and, (4) implement the zero-emission vehicle program as identified in the 2014 and 2017 CARB Scoping Plan and directed by Executive Orders B-48-18 and N-79-20. Of the total, CDFA requests \$681,000 in 2022-23 and \$593,000 in 2023-24 and ongoing to support 3.3 existing permanent positions. CARB requests \$771,000 in 2022-23 and ongoing to support 3.0 new permanent positions, equipment, and operating expenses associated with testing new fuel dispensing systems.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**8750 DEPARTMENT OF FOOD AND AGRICULTURE**

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**VOTE-ONLY ISSUE 48: INDUSTRIAL HEMP PRODUCTS (AB 45)**

The Governor's budget requests \$150,000 General Fund and one position in 2022-23 and ongoing to provide adequate staffing for the planning and administration of the Industrial Hemp program and to administer the activities required by Chapter 576, Statutes of 2021 (Assembly Bill 45).

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 49: SHIPPING POINT INSPECTION FOOD SAFETY**

The Governor's budget requests five positions in 2022-23 and ongoing to support the mission-critical enhancement of the Shipping Point Inspection Program. This program is fully funded by continuously appropriated Department of Food and Agriculture Fund, so this request does not require additional Budget Act expenditure authority.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 50: SPECIALTY CROP BLOCK GRANT PROGRAM**

The Governor's budget requests technical adjustment of \$10,002,000 in additional Federal Fund authority in 2022-23 and ongoing to administer the Specialty Crop Block Grant Program funding for California.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 51: SUSTAINABLE ANIMAL MORTALITY MANAGEMENT**

The Governor's budget requests \$287,000 General Fund and one position in 2022-23 and ongoing to establish a statewide framework for handling animal mortalities in a manner that mitigates the risks to human and animal health, while enhancing stewardship of the environment and promoting California's agriculture.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 52: VETERINARY MEDICINE: BLOOD BANKS FOR ANIMALS (AB 1282)**

The Governor's budget requests five positions in 2022-23 and ongoing, \$1,127,000 in 2023-24 (\$800,000 General Fund and \$327,000 Department of Food and Agriculture Fund), and \$1,082,000 Department of Food and Agriculture Fund in 2024-25 and ongoing to implement Chapter 752, Statutes of 2021 (Assembly Bill 1282).

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 53: STATE ORGANIC PROGRAM OUTREACH AND EDUCATION**

The Governor's budget requests \$537,000 Department of Food and Agriculture Fund in 2022-23 and one permanent position and \$736,000 in 2023-24 and ongoing for the State Organic Program (SOP) to promulgate regulations and conduct new outreach, education, and technical assistance efforts to SOP constituents as authorized by the California Organic Food and Farming Act.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3600 DEPARTMENT OF FISH AND WILDLIFE**

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**VOTE-ONLY ISSUE 54: BIODIVERSITY RESILIENCE PACKAGE – REVERSION AND ONGOING APPROPRIATION**

The Governor's budget requests an amendment to the Fiscal Year (FY) 2021-22 Biodiversity Resilience Package. This amendment requests to revert \$48 million General Fund of the \$64.6 million that was originally approved (\$59.6 million General Fund and \$5 million Environmental License Plate Fund). The amendment would also provide the Department with \$12 million in ongoing General Fund beginning FY 2022-23 to support the 39.0 permanent positions that were originally authorized in the FY 2021-22 Biodiversity Resilience Package.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 55: IMPLEMENTATION OF NESTING BIRD HABITAT INCENTIVE PROGRAM (AB 614)**

The Governor's budget requests 1.0 permanent position and \$699,000 in Fiscal Year (FY) 2022-23, and \$1.2 million ongoing from the newly established Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund to address the workload associated with the implementation of Assembly Bill (AB) 614.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 56: REIMBURSEMENT AND FEDERAL TRUST FUND PERMANENT POSITION AUTHORITY**

The Governor's budget requests 10.0 positions (permanent position authority only) ongoing to replace the temporary positions used to complete work historically funded by long-term reimbursement agreements or federal grants.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 57: WILDLIFE CONNECTIVITY ACTIONS: COMPENSATORY MITIGATION CREDITS (SB 790)**

The Governor's budget requests 3.0 permanent positions and \$717,000 in General Fund in Fiscal Year (FY) 2022-23, and 2.0 additional permanent positions and \$1.1 million in FY 2023-24 and ongoing to address the workload associated with the implementation of Senate Bill (SB) 790.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 58: CANNABIS LICENSURE, SAFETY, AND QUALITY ASSURANCE (AB 141)**

The Governor's budget requests \$1.3 million in Fiscal Year (FY) 2022-23, \$1.2 million in FY 2023-24, and \$1.2 million in FY 2024-25 from the Cannabis Tax Fund, Allocation 1, to implement Assembly Bill 141 (AB 141) Department of Cannabis Control: licensure: safety and quality assurance.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 59: AUTOMATED LICENSE DATA SYSTEM 365- DAY LICENSE AND ELECTRONIC DISPLAY IMPLEMENTATION (AB 817)**

The Governor's budget requests one-time funding of \$810,000 General Fund in Fiscal Year (FY) 2022-23, with an extended encumbrance period through June 30, 2024, to support the implementation of Assembly Bill (AB) 817.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 60: COMMERCIAL FISHING INSPECTION: CRAB TRAPS (SB 80)**

The Governor's budget requests 3.0 permanent positions and \$573,000 General Fund ongoing to address the workload associated with the implementation of Senate Bill (SB) 80.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 61: WHALE AND SEA TURTLE SAFE FISHERIES INITIATIVE**

The Governor's budget requests \$856,000 California Environmental License Plate Fund in Fiscal Year (FY) 2022-23, \$856,000 in FY 2023-24, and \$721,000 in FY 2024-25 to implement the Habitat Conservation Plan for the Dungeness Crab Fishery.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 62: MODERNIZATION OF AGING VESSEL FLEET**

The Governor's budget requests one-time funding of \$1.9 million General Fund in Fiscal Year (FY) 2022-23, with an extended encumbrance period through June 30, 2024, and an extended liquidation period through June 30, 2027, to replace an aging vessel fleet and to modernize equipment needed to assess the effects of climate change on California's unique biodiversity.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3600 DEPARTMENT OF FISH AND WILDLIFE  
3640 WILDLIFE CONSERVATION BOARD**

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**VOTE-ONLY ISSUE 63: WILDLIFE CONSERVATION BOARD ACCOUNTING**

The Governor's budget requests 4.0 permanent positions and \$741,000 in Reimbursement authority in Fiscal Year (FY) 2022-23, and \$697,000 ongoing to expand existing staff resources, which provide contracted accounting services for the Wildlife Conservation Board (WCB). WCB will utilize various continuously appropriated bond funds to cover the cost of the contracted positions.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3940 STATE WATER RESOURCES CONTROL BOARD**

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**VOTE-ONLY ISSUE 64: CALTRANS REIMBURSEMENT AUTHORITY**

The Governor's budget requests an increase reimbursement authority of \$288,000 and 2.0 position authority funded through an interagency agreement with Caltrans, which was executed in 2021. The increase in workload is due to an increased number of transportation projects funded by SB 1 and the forthcoming federal INVEST in America Act. Funding for this work was provided to Caltrans in the FY 2019-20 budget.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 65: LEAD AND COPPER RULE REVISION AND REGULATORY DEVELOPMENT**

The Governor's budget requests \$952,000 and 5.0 new positions in FY 22-23 from the Safe Drinking Water Account. Of that amount, the Division of Drinking Water proposes 3.0 positions in its Technical Operations Section, Regulatory Development Unit to reduce the rulemaking backlog and develop the revised lead and copper rule and other new regulations, including addressing the 30+ unregulated contaminants with notification levels, and approximately 60 MCLs higher than the corresponding public health goals. The 2.0 information technology positions are needed to develop the database to intake lead and copper data in compliance with the federal revised lead and copper rule.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 66: OIL AND GAS MONITORING PROGRAM SUPPLEMENT FOR EXISTING UNDERGROUND INJECTION CONTROL (UIC) PROJECT REVIEW**

The Governor's budget requests 10.0 permanent positions and \$2.04 million from the Oil, Gas, and Geothermal Administrative Fund to work with the California Geologic Energy Management Division (CalGEM) in its review of active Class II Underground Injection Control projects, prioritizing those with pending aquifer exemption proposals with overlying beneficial use groundwater, to ensure these projects comply with the federal Safe Drinking Water Act and applicable state statutes and regulations, safeguarding groundwater resources.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 67: SAN DIEGO COUNTY PRIMACY DELEGATION AGREEMENT TERMINATION**

The Governor's budget requests \$911,000 to support 4.0 permanent positions (3.0 Water Resource Control Engineers and 1.0 Senior Water Resource Control Engineer) in the Safe Drinking Water Account to carry out the public small water system (SWS) regulatory program for San Diego County.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 68: BAY DELTA PROGRAM FUNDING CONVERSION AND POSITION AUTHORITY**

The Governor's budget requests additional position authority for 5 permanent positions and conversion of \$1.411 million in existing contract funding to personnel services.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3860 DEPARTMENT OF WATER RESOURCES**

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**VOTE-ONLY ISSUE 69: SALTON SEA TECHNICAL CLEAN UP TRAILER BILL**

The Governor's budget requests statutory changes to Sections 10204 and 10214 of the Public Contract Code in order to extend existing law on design build contracts to include projects at the Salton Sea.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 70: ADVANCING ESSENTIAL OPEN DATA FOR TRANSPARENCY AND WATER RESILIENCE (AB 1755)**

The Governor's budget requests \$750,000 per year from the Environmental License Plate Fund for three years, beginning fiscal year (FY) 2022-23, for the California Water Data Consortium (CWDC). The funding would support CWDC efforts to assist DWR in advancing open and transparent water data to address California's most pressing water management challenges. DWR also requests an additional \$1.1 million ELPF per year, beginning FY 2023-24 and ongoing, to address critical open water data needs and expectations, including DWR's necessary collaboration with the California Water Data Consortium.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 71: BRYTE CHEMICAL LABORATORY ELAP ACCREDITATION SUPPORT**

The Governor's budget requests 4 permanent fulltime positions and \$1 million ongoing funded by various funds. These positions are essential for Bryte Chemical Laboratory to maintain Environmental Laboratory Accreditation Program, which is required for environmental labs generating data for regulatory decision making.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 72: CENTRAL VALLEY FLOOD MANAGEMENT AND ECOSYSTEM CONSERVATION**

The Governor's budget requests \$28.5 million General Fund for 2022-23 for the following activities: (1) position authority for 6 positions to perform flood operation and maintenance activities; (2) \$1 million to complete and close-out the 2022 Central Valley Flood Protection Plan; and, (3) \$27.5 million to create an endowment for long-term maintenance of a habitat mitigation site in the expanded Yolo Bypass.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 73: CENTRAL VALLEY FLOOD PROTECTION BOARD - PERMITTING AND ENFORCEMENT BRANCH SUPPORT REIMBURSABLE AUTHORITY**

The Governor's budget requests reimbursable authority of \$1,089,000 annually through fiscal year (FY) 2024-25 for the Board's work on the American River Common Features (ARCF) 2016 levee improvement project through the current contract with the Sacramento Area Flood Control Agency (SAFCA).

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 74: CENTRAL VALLEY FLOOD PROTECTION BOARD ELECTRONIC ENCROACHMENT APPLICATION AND PERMIT PROCESS IMPROVEMENT PROGRAM**

The Governor's budget requests \$500,000 one-time General Fund to develop and implement an online application submittal program for FY 2022-23.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 75: CENTRAL VALLEY FLOOD PROTECTION BOARD: SACRAMENTO AND SAN JOAQUIN DRAINAGE DISTRICT PROPERTY MAINTENANCE AND COOPERATIVE MANAGEMENT OF LANDS**

The Governor's budget requests \$679,000 ongoing baseline General Fund beginning in 2022-23 and one permanent fulltime position to manage resource agreements with cities and counties in the Central Valley for abatement of existing hazardous conditions on Sacramento and San Joaquin Drainage District land within the Board's jurisdiction.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 76: CLIMATE CHANGE ADAPTATION AND EQUAL ACCESS INVESTMENT FOR STATEWIDE FLOOD MANAGEMENT**

The Governor's budget requests \$6.268 million ongoing baseline General Fund starting in fiscal year 2022-23 and two new permanent fulltime positions to provide support to continue the work of the Division of Flood Management Hydrology and Flood Operations Branch in the utilization of proven emerging technologies to base operational decisions on during periods of flood and drought.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 77: DELTA LEVEE INTEGRITY, FLOOD EMERGENCY PREPAREDNESS, AND CLIMATE RESILIENCY**

The Governor's budget requests \$18.5 million over three years from the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1, Chapter 11, Section 79781(d)) (\$15.5 million in State Operations and \$3 million in Local Assistance). This includes developing a comprehensive Delta Flood Emergency Management Plan, building state-of-the-art emergency material transfer facilities in the Delta, and procuring stockpiles of flood fight materials to support local flood emergency response. It also includes \$3 million for the Delta Flood Emergency Response Grant Program for the fiscal year 2024-25. This funding will provide grant funding to local California public agencies within the legal Delta with primary responsibility for flood emergency response and coordination.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 78: OFFICE OF WORKFORCE EQUALITY STAFFING**

The Governor's budget requests \$236,000 ongoing across various funding sources and two permanent full-time positions to support equal employment opportunity investigation timelines and implement new training and program requirements.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 79: RIVERINE STEWARDSHIP RESTORATION ACTIVITIES (PROP 13)**

The Governor's budget requests \$6.5 million in Local Assistance and State Operations from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act, California Water Code Section 79205.6, to support the Riverine Stewardship Program activities. Funds will support one existing position to provide support to Local Assistance direct expenditure grants consistent with Water Code Section 79205.6 and 7049. This request will provide Local Assistance to various water and reclamation districts and cities in the Delta Export Service Area and counties included within the Association of Bay Area Governments.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 80: STATE WATER PROJECT TRANSACTIONS**

The Governor's budget requests 5 permanent fulltime positions to be funded by the State Water Project. There are currently no resources available, within the Water Project Bill Processing and Analysis Office, needed to review and analyze each State Water Project funded transaction posted in the Department's accounting system.

**STAFF COMMENTS**

This item was heard on March 2, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 81: CALIFORNIA ELECTRIC GRID EMERGENCY GENERATOR SUPPORT**

The Governor's budget requests \$30.3 million General Fund over two years (\$15.5 million in FY 22-23 and \$14.8 million in 23-24) to support the operational costs for generators that have been procured, upon direction from the 2021 Energy Emergency Proclamation, to support the California electric grid.

**STAFF COMMENTS**

This item was heard on March 9, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3900 CALIFORNIA AIR RESOURCES BOARD**

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**VOTE-ONLY ISSUE 82: Cement Sector Greenhouse Gas Reductions: Net-Zero Emissions Strategy (SB 596)**

The Governor's budget requests \$725,000 Cost of Implementation Account (COIA) and 2.0 permanent positions in 2022-23 and \$423,000 COIA in 2023-24 and ongoing to develop and implement a comprehensive strategy to achieve net-zero emissions of greenhouse gas emissions associated with cement use within the state by 2045, as required by Chapter 246, Statutes of 2021 [Senate Bill (SB) 596].

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 83: HEAVY-DUTY VEHICLE INSPECTION AND MAINTENANCE PROGRAM PER SENATE BILL (SB) 210**

The Governor's budget requests \$7,624,000 Air Pollution Control Fund (APCF) and 10.0 permanent positions in 2022-23 in order to effectively implement and enforce the Heavy-Duty Vehicle Inspection and Maintenance (HD I/M) program.

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 84: IMPLEMENTATION OF GREENHOUSE GAS REDUCTION FUND: CALIFORNIA JOBS PLAN ACT (AB 680)**

The Governor's budget requests \$399,000 from the Greenhouse Gas Reduction Fund (GGRF) and 2.0 permanent positions in 2022-23 and ongoing to meet the statutory requirements of Chapter 746, Statutes of 2021 [Assembly Bill (AB) 680].

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 85: LABOR STANDARDS FOR SHORT-HAUL AND DRAYAGE TRUCKING FLEETS (AB 794)**

The Governor's budget requests \$1,154,000 in General Fund and 6.0 permanent positions in Fiscal Year (FY) 2022-23 and \$2,300,000 General Fund and 6.0 additional (12.0 total) permanent positions in FY 2023-24 and ongoing to implement Chapter 748, Statutes of 2021 [Assembly Bill (AB) 794], which requires CARB to implement labor standards for short-haul and drayage trucking fleets participating in applicable incentive programs, as specified.

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 86: MEDIUM- AND HEAVY-DUTY ZERO-EMISSION VEHICLE FLEET PURCHASING ASSISTANCE PROGRAM (SB 372)**

The Governor's budget requests \$211,000 of Air Quality Improvement Fund (AQIF) and 1.0 permanent position to implement the Medium- and Heavy-Duty Zero-Emission Vehicle Fleet Purchasing Assistance Program pursuant to Chapter 639, Statutes of 2021 [Senate Bill (SB) 372].

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 87: NEW CLEAN AIR REPORTING LOG APPLICATION DEVELOPMENT**

The Governor's budget requests 2.0 permanent positions to support the implementation and maintenance of the Clean Air Reporting Log (CARL) application. Costs for the CARL application and associated staffing are funded through an existing Carl Moyer Local Assistance program appropriation.

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 88: SOUTHERN CALIFORNIA HEADQUARTERS BUILDING MANAGEMENT AND LABORATORY SUPPORT**

The Governor's budget requests \$3,313,000 Air Pollution Control Fund in 2022-23, \$3,333,000 in 2023-24, \$3,434,000 in 2024-25, \$1,145,000 in 2025-26, and \$685,000 and 5.0 permanent positions in 2026-27 and ongoing to address increased workload at the new Southern Headquarters.

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 89: STATEWIDE ASSESSMENT FOR FUEL CELL ELECTRIC VEHICLE FUELING INFRASTRUCTURE AND FUEL PRODUCTION (SB 643)**

The Governor's budget requests \$211,000 Greenhouse Gas Reduction Fund (GGRF) and 1.0 permanent position to implement Chapter 646, Statutes of 2021 [Senate Bill (SB) 643].

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 90: UTILIZING METHANE SATELLITE DATA**

The Governor's budget requests \$666,000 Cost of Implementation Account (COIA) and 2.0 permanent positions in 2022-23 and \$516,000 in 2023-24 and ongoing to operationalize the use of remote sensing data from two satellites that California will launch jointly with Planet Inc., JPL, and several philanthropic donors.

**STAFF COMMENTS**

This item was heard on March 16, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3900 CALIFORNIA AIR RESOURCES BOARD  
0540 CALIFORNIA NATURAL RESOURCES AGENCY  
8570 DEPARTMENT OF FOOD AND AGRICULTURE**

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**VOTE-ONLY ISSUE 91: CALIFORNIA CARBON SEQUESTRATION AND CLIMATE RESILIENCY PROJECT REGISTRY (SB 27)**

The Governor's budget requests one-time and ongoing expenses, plus permanent positions from various fund sources to implement SB 27. Those costs are outlined below:

- CNRA requests \$750,000 (one-time) and \$285,000 (ongoing) General Fund.
- CARB requests 2.0 permanent positions and \$425,000 Cost of Implementation Account (COIA) in 2022-23, \$1,923,000 (including \$1,500,000 in one-time contract funds) in 2023-24, and \$423,000 in 2024- 25 and ongoing.
- CDFA requests \$125,000 General Fund and 1.0 permanent position in 2023-24 and ongoing.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**0555 SECRETARY FOR ENVIRONMENTAL PROTECTION****VOTE-ONLY ISSUE 92: CALIFORNIA ENVIRONMENTAL PROTECTION AGENCY BOND AND TECHNICAL ADJUSTMENTS**

The Governor's budget requests various bond appropriations, reappropriations, and reversions; technical adjustments; and baseline adjustments to continue implementation of previously authorized programs. They are:

Dept.	Title	\$	Fund	Appropriation	Comment
CARB	Technical Adjustment: Two-year extension of liquidation for the University of California, Riverside	\$0	Fund 0044	3900-492	Two-year extension of liquidation for FY 19-20 from the Motor Vehicle Account (MVA) State Operation funds of \$550,000 that were allocated for Contract 19TTD002 with the University of California Riverside (UCR).
CARB	Technical Adjustment: Proposition 1B Extensions of Liquidation	\$0	Prop. 1B	3900-490	Adjustments to continue implementation of previously authorized programs and projects.
DTSC	Technical Adjustment: Board of Environmental Safety Ongoing Funding	\$3,000	Fund 0014 Fund 0557	3960-001-0014 3960-001-0557	Ongoing funding for the Board of Environmental Safety, evenly split between the Hazardous Waste Control Account and the Toxic Substances Control Account. The 2021 Budget Act only included one year of funding from the General Fund for the Board of Environmental Safety.
CalRecycle	Technical Adjustment: Greenhouse Gas Reduction Fund Reappropriation	\$0	N/A	3970-490	Reappropriates Greenhouse Gas Reduction Funds appropriated in 2018. Projects receiving these grant funds include anaerobic digester and compost facilities which require complex permitting and lengthened construction timelines.

State Water Resources Control Board Bond Reappropriations and Technical Adjustments:

Fund	Item	Enactment Year	2022-23 BY	Request Description
Prop 68	3940-101-6088	2019-20	Remaining balance	Reappropriation of the balance of appropriation except for amount previously reverted in prior fiscal years for clean drinking water and drought preparedness.
Prop 68	3940-101-6088	2019-20	Remaining balance	Reappropriation of the balance of appropriation except for amount previously reverted in prior fiscal years for grants to regional water supply projects within the San Joaquin River hydrologic unit.
Prop 68	3940-101-6088	2019-20	Remaining balance	Reappropriation of the balance of appropriation except for amount previously reverted in prior fiscal years for water recycling.
Prop 50	3940-101-6031	2019-20	Remaining Balance	Reappropriation of the balance of appropriation for safe drinking water improvements.
Prop 50	3940-101-6031	2019-20	Remaining Balance	Reappropriation of the balance of appropriation for clean water and water quality projects.
Prop 50	3940-101-6031	2019-20	Remaining Balance	Reappropriation of the balance of appropriation for urban and agricultural water conservation, recycling, and other water use efficiency projects.
Prop 50	3940-111-6031	2013-14	-4000	Requesting to revert up to \$4,000 of Local Assistance authority to prevent our bond allocation from being over-committed.
Prop 1	3940-001-6083	2022-23	-1007000	State Water Board is requesting a reduction of Proposition 1 state operations authority to reflect staff resource-needs among various funding sources in 2022-23.
Prop 1	3940-101-6083	2016-17	Remaining Balance	The State Water Board requests re-appropriation of the balance of the appropriation except for amount previously reverted in prior fiscal years. The remaining re-appropriations will be utilized for water recycling and advanced treatment technology projects.
Prop 1	3940-101-6083	2019-20	Remaining Balance	The State Water Board requests re-appropriation of the balance of the appropriation except for amount previously reverted in prior fiscal years. The remaining re-appropriations will be utilized for grants for wastewater treatment projects with a priority for disadvantaged and severely disadvantaged communities.
Prop 1	3940-101-6083	2019-20	Remaining Balance	The State Water Board requests re-appropriation of the balance of the appropriation except for amount previously reverted in prior fiscal years. The remaining re-appropriations will be utilized for multibenefit stormwater management projects.

Prop 84	3940-101-6051	2019-20	Remaining Balance	SWRCB is requesting reappropriation of Item 3940-101-6051/19 to extend encumbrance availability to 6/30/25 and liquidation to 6/30/27 for local assistance projects for small community drinking water system infrastructure improvements and related actions to meet safe drinking water standards.
Prop 84	3940-101-6051	2019-20	Remaining Balance	SWRCB is requesting reappropriation of Item 3940-101-6051/19 to extend encumbrance availability to 6/30/25 and liquidation to 6/30/27 for projects to prevent or reduce contamination of groundwater that serves as a source of drinking water.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 93: CALIFORNIA ENVIRONMENTAL REPORTING SYSTEM PROJECT**

The Governor's budget requests \$1,967,000 Unified Program Account and 1.0 permanent position in 2022-23 to continue the planning work necessary to update the California Environmental Reporting System.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 94: CALIFORNIA HAZARDOUS MATERIAL AND OIL EMERGENCY SUPPORT**

The Governor's budget requests \$474,000 General Fund and 3.0 positions in Fiscal Year 2022-23 and ongoing to support CalEPA's role as the lead Agency for the California Hazardous Material and Oil Emergency Support Function (CA ESF-10). These additional resources will allow CalEPA to support ongoing disaster planning, response, and recovery efforts without diverting staff away from other aspects of the Agency's mission.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT**

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**VOTE-ONLY ISSUE 95: AIR QUALITY (AB 619)**

The Governor's budget requests \$137,000 General Fund in Fiscal Year 2022-23 and ongoing and 0.5 Public Health Medical Officer position to support the implementation of Chapter 412, Statutes of 2021 (AB 619).

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 96: BIOMONITORING IN COMMUNITY AIR PROTECTION PROGRAM (AB 617) COMMUNITIES**

The Governor's budget requests \$350,000 Greenhouse Gas Reduction Fund (GGRF) in Fiscal Year 2022-23 and ongoing for targeted biomonitoring studies in Community Air Protection Program (AB 617) communities.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 97: EVALUATING UNASSESSED CHEMICALS USING PRECISION PREVENTION METHODOLOGIES**

The Governor's budget requests \$6.034 million General Fund in Fiscal Year 2022-23, including \$1,034,000 and 5.0 positions in Fiscal Year 2022-23 and ongoing and \$5 million one-time in Fiscal Year 2022-23 to develop and implement rapid computational and molecular toxicology approaches for identifying toxic chemicals and safer alternatives.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 98: PROPOSITION 65 FUND SHIFT**

The Governor's budget requests a fund shift of \$1,800,000 from the Safe Drinking Water and Toxic Enforcement Fund to the General Fund (GF) in Fiscal Year 2022-23 and ongoing. This fund shift is necessary to continue funding the voter-approved Proposition 65 program at an adequate level.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 99: STRENGTHENING CALENVIROSCREEN**

The Governor's budget requests \$370,000 Reimbursement authority and 2.0 permanent positions in Fiscal Year 2022-23 and ongoing to conduct trend analyses of CalEnviroScreen data. CalEnviroScreen is a science-based screening tool which identifies California communities burdened by multiple sources of pollution and vulnerability. Funding for two permanent staff are requested to examine trends, track changes and measure progress across measures of environmental quality using statewide data contained within the CalEnviroScreen tool. The positions will enable CalEPA to meet goals identified in its 2022-2026 Strategic Plan to use CalEnviroScreen to support data-driven decisions about investments in pollution reduction for the most vulnerable populations, and to measure changes over time in community pollution burdens and conditions to evaluate the effectiveness of regulatory and other actions.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3930 DEPARTMENT OF PESTICIDE REGULATION**

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**VOTE-ONLY ISSUE 100: CALIFORNIA PESTICIDE ELECTRONIC SUBMISSION TRACKING (CALPEST) PROJECT**

The Governor's budget requests \$4.434 million Department of Pesticide Regulation Fund 2.0 permanent positions in 2022-23 and \$310,000 DPR Fund in 2023-24 and ongoing to support the second year of design, development, and implementation of the California Pesticide Electronic Submission Tracking (CalPEST) system and ongoing maintenance and operations tasks in support of the CalPEST system.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 101: LICENSING AND CERTIFICATION PROGRAM ENHANCEMENTS**

The Governor's budget requests \$1.608 million General Fund and 3.0 permanent positions in 2022-23 and 2023-24, \$1.558 million DPR Fund in 2024-25, and \$1.258 million DPR Fund in 2025-26 and ongoing. DPR will develop a regulation package for licensing and certification fee changes, which will be implemented in fiscal year 2024-25 to provide ongoing support for the program.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 102: IMPLEMENTATION OF LICENSING ENHANCEMENTS (TECHNICAL CLEAN UP) TRAILER BILL**

The Governor's budget requests trailer bill language to implement federal certification and training requirements and move the annual pesticide license to a three year license. The language will:

- Repeal Food and Agricultural Code (FAC) § 14153.1 and FAC § 12203.1 to meet new certification and training category requirements.
- Amend FAC § 12203, FAC § 14153, and FAC § 14092 to align with federal certification and training requirements including removing oral exams as they are no longer allowed.
- DPR is proposing to change the renewal period to three years and require a mid-year renewal/CE completion date prior to the license expiring. This will address staffing concerns and enhance customer service by allowing licensees to continue to apply pesticides and remain in compliance with the law, while allowing DPR staff sufficient time to process the renewals before they expire. The following sections address issues around the timing of the licensing renewal cycle: Amend FAC § 11456, FAC § 11705, FAC § 11706, FAC § 11904, FAC § 12021, FAC § 12103, FAC § 12104, FAC § 12107, FAC § 12202, FAC § 12252, FAC § 12403, and FAC § 12402.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3970 DEPARTMENT OF RESOURCES RECYCLING AND RECOVERY**

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**VOTE-ONLY ISSUE 103: BKK CLASS III LANDFILL ADMINISTRATIVE COSTS AND GAS MONITORING SYSTEM EVALUATION**

The Governor's budget requests \$182,000 from the Integrated Waste Management Account (IWMA) annually to fund an ongoing shortfall in BKK Corporation's (BKK) administrative expenses for operating the BKK Class III Landfill (landfill) for the next 17 years.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 104: CALRECYCLE INTEGRATED INFORMATION SYSTEM (CRIIS)**

The Governor's budget requests \$1,606,000 in fiscal year 2022-23 from the Beverage Container Recycling Fund (BCRF) to provide support for the CalRecycle Integrated Information System (CRIIS) project as it continues through the California Department of Technology (CDT)'s Project Approval Lifecycle (PAL) stages 2 through 4.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 105: COMPOSTABLE AND BIODEGRADABLE PRODUCT LABELING IMPLEMENTATION (AB 1201)**

The Governor's budget requests 1.0 permanent, fulltime position, and \$132,000 from the Integrated Waste Management Account (IWMA) to implement the labeling requirements for compostable and biodegradable products under Chapter 504, Statutes of 2021 (AB 1201).

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 106: ENVIRONMENTAL ADVERTISING IMPLEMENTATION (SB 343)**

The Governor's budget requests 1.25 permanent, fulltime positions and \$965,000 in fiscal year 2022-2023 and \$163,000 ongoing from the Integrated Waste Management Account (IWMA) to implement the requirements prescribed under Chapter 507, Statutes of 2021 (SB 343) for environmental advertising.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 107: MATERIALS MANAGEMENT AND LOCAL ASSISTANT DIVISION PERMANENT STAFFING**

The Governor's budget requests 9.0 permanent, fulltime positions and \$110,000 from the Electronic Waste Recycling and Recovery Account (E-Waste) to fulfill fiduciary and enforcement obligations related to grant and payment programs, and the Covered Electronic Waste (CEW) Recycling Program.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL**

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**VOTE-ONLY ISSUE 108: BERKELEY REGIONAL OFFICE SITE MITIGATION AND RESTORATION PROGRAM (SMRP) TECHNICAL POSITIONS**

The Governor's budget requests 2.0 permanent positions and an increase of \$411,000 in Reimbursement authority for the Toxic Substances Control Account (TSCA) in 2022-23 and \$409,000 in 2023-24 and annually thereafter to meet mission-essential needs of overseeing site investigation and remediation activities associated with an increasing billable workload.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 109: EXIDE: 2014 ENFORCEMENT ORDER PROGRAM OVERSIGHT**

The Governor's budget requests \$706,000 Lead-Acid Battery Cleanup Fund in 2022-23 through 2025-26 for three temporary help positions to continue supporting activities to oversee and implement the remaining closure activities needed for the Exide facility.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 110: EXIDE: CLOSURE AND CORRECTIVE ACTION: THIRD-PARTY QUALITY ASSURANCE OVERSIGHT**

The Governor's budget requests \$600,000 annually from 2022-23 through 2025-26 from the Lead-Acid Battery Cleanup Fund for a contractor to continue to provide Third-Party Quality Assurance as mandated by the December 8, 2016 Exide Technologies, Inc. Closure Plan.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 111: IMPLEMENTATION OF MERCURY THERMOSTAT COLLECTION ACT OF 2021 (AB 707) AND TRAILER BILL**

The Governor's budget requests 2.0 permanent positions and \$281,000 from the Mercury Thermostat Collection Program Fund in 2022-23 and \$279,000 in 2023-24 and annually thereafter through 2029-30 to fully implement the Mercury Thermostat Collection Act of 2021 (MTCA2021) pursuant to Chapter 703, Statutes of 2021 (AB 707).

This also includes a trailer bill to extend timelines from March to September to align with the budget process, allows DTSC to be reimbursed for implementation costs occurring before July 1, 2022, aligns funding amounts with those authorized by the Legislature through the budget process subject to the \$400,000 cap, and extends the sunset of the statute to allow the program to wind down before repealing the code section.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 112: NATIONAL PRIORITIES LIST AND STATE ORPHAN SITES**

The Governor's budget requests a revenue transfer of \$13.93 million from the Toxic Substances Control Account to the Site Remediation Account and \$13.93 million expenditure authority from the Site Remediation Account in 2022-23 to fund the state's National Priorities List obligations and state orphan sites with Priorities 1A, 1B, 2, and statewide service contracts.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 113: RESOURCES CONSERVATION AND RECOVERY ACT (RCRA) GRANT SUPPORT**

The Governor's budget requests 1.0 permanent position in 2022-23 and ongoing to implement Corrective Action tasks required to manage and oversee site investigation and cleanup activities, as required in the Resources Conservation and Recovery Act (RCRA) Grant Work Plan which are part of United States Environmental Protection Agency's (U.S. EPA's) performance management system.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 114: STRENGTHEN EMERGENCY RESPONSE CAPACITY**

The Governor's budget requests 6.0 permanent positions and \$1.7 million General Fund in 2022-23, and \$1.2 million annually thereafter to support the Emergency Response Program, when mission-tasked by the California Governor's Office of Emergency Services to respond to natural and/or man-made disasters and enforcement-related activities. Included in this request is a shift of \$1 million General Fund to the Toxic Substance Control Account annually for an emergency reserve account to readily respond to emergencies per Health and Safety Code section 25354.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 115: DTSC REFORM: ADMINISTRATIVE SUPPORT FOR CORE PROGRAMS**

The Governor's budget requests 37.6 permanent positions and \$5.6 million (\$1.9 million Hazardous Waste Control Account (HWCA) and \$3.7 million Toxic Substances Control Account (TSCA)) in 2022-23 and \$5.6 million (\$1.8 million HWCA, \$3.7 million TSCA) annually thereafter to support the core program expansions included in the implementation of the 2021 Governance and Fiscal Reform.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 116: DTSC REFORM: CLEANUP IN VULNERABLE COMMUNITIES INITIATIVE**

The Governor's budget requests 73.5 permanent positions and \$12.9 million Toxic Substances Control Account (TSCA) in 2022-23 and 79.5 permanent positions and \$13.9 million TSCA in 2023-24 and annually thereafter to implement the Cleanup in Vulnerable Communities Initiative.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 117: DTSC REFORM: CRIMINAL ENFORCEMENT INCREASE IN VULNERABLE COMMUNITIES**

The Governor's budget requests 14.0 permanent positions and \$2.3 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter. The 14.0 positions will provide support for the most serious environmental violations by increasing criminal enforcement in the most disproportionately impacted vulnerable communities.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 118: DTSC REFORM: ENHANCING ENVIRONMENTAL PROTECTION IN VULNERABLE COMMUNITIES THROUGH COMPLIANCE**

The Governor’s budget requests 16.0 permanent positions and \$2.9 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter to improve the quality of hazardous waste generator inspections in disadvantaged communities and to educate regulated businesses and Certified Unified Program Agencies on compliance with hazardous waste control laws as required by Health and Safety Code section 25142.5.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 119: DTSC REFORM: HAZARDOUS WASTE CLASSIFICATION**

The Governor’s budget requests 8.0 permanent positions and \$1.5 million from the Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter to evaluate the existing California hazardous waste criteria, recommend modifications to those criteria, assist in the adoption of any approved recommendations, and provide waste classification determination and recycling exclusion interpretations and technical support.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 120: DTSC REFORM: HAZARDOUS WASTE MANAGEMENT PLAN**

The Governor's budget requests 7.0 permanent positions and \$1.2 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter to develop and regularly update a state Hazardous Waste Management Plan. Chapter 73, Statutes of 2021 (SB 158), requires DTSC to prepare a report by March 1, 2023, and every three years thereafter, that includes an analysis of available data related to hazardous waste that includes specified components.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 121: DTSC REFORM: INCREASE FREQUENCY OF TRANSPORTER INSPECTIONS**

The Governor's budget requests 8.0 permanent positions and \$1.3 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter. This request provides inspection and enforcement resources for the hazardous waste transportation industry to verify compliance with Hazardous Waste Control Laws.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 122: DTSC REFORM: LEGAL RESOURCES AUGMENTATION FOR SUPPORT OF CORE PROGRAMS**

The Governor's budget requests 24.0 permanent positions and \$6.8 million (\$2.1 million Hazardous Waste Control Account (HWCA), \$4.7 million Toxic Substances Control Account (TSCA)) in 2022-23 and \$7.3 million (\$2.6 million HWCA, \$4.7 million TSCA) annually thereafter to properly resource the management, operations, and litigation functions of DTSC's Office of Legal Counsel to allow focus on enforcing hazardous waste control laws, holding polluters accountable for contamination, and compelling manufacturers to make safer consumer products.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 123: DTSC REFORM: MODERNIZING INFORMATION TECHNOLOGY INFRASTRUCTURE**

The Governor's budget requests 24.0 permanent positions and \$6.1 million (various special funds) in 2022-23 and annually thereafter to: (1) address the gaps between workload and current Office of Environmental Information Management (OEIM) information technology (IT) staffing levels and technology costs; and, (2) support the core program expansions that are part of the implementation of the 2021 Governance and Fiscal Reform.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 124: DTSC REFORM: OFFICE OF ENVIRONMENTAL EQUITY**

The Governor's budget requests 9.0 permanent positions and \$1.3 million (\$281,000 Hazardous Waste Control Account (HWCA) and \$1.0 million Toxic Substances Control Account (TSCA)) in 2022-23 and \$1.3 million (\$279,000 HWCA, \$1.0 million TSCA) annually thereafter so that the Office of Environmental Equity has sufficient resources to support core program expansions included in other budget change proposals.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 125: DTSC REFORM: REVIEW OF LEAD AGENCY CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) DOCUMENTS**

The Governor's budget requests 2.0 permanent positions and \$306,000 Hazardous Waste Control Account (HWCA) in 2022-23 and \$304,000 in 2023-24 and annually thereafter to meet its legal obligations under the California Environmental Quality Act (CEQA), which requires that DTSC, as a Responsible Agency, review and provide comments on CEQA documents.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 126: DTSC REFORM: SAFER CONSUMER PRODUCTS PROGRAM FULL IMPLEMENTATION**

The Governor's budget requests 37.0 permanent positions and \$7.2 million Toxic Substances Control Account (TSCA) in 2022-23 and ongoing to provide the resources needed to fully implement the Safer Consumer Products Program. This request also includes \$246,000 for contracts. This proposal would increase DTSC's capacity to identify product-chemical combinations for regulation under the regulatory framework, perform rulemaking tasks, review Alternatives Analyses, and provide technical support to regulated manufacturers for Alternatives Analysis development.

**STAFF COMMENTS**

This item was heard on March 23, 2022.

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**Staff Recommendation: Approve as budgeted.**

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**2660 DEPARTMENT OF TRANSPORTATION**

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**VOTE-ONLY ISSUE 127: OFFICE OF UNMANNED AIRCRAFT SYSTEMS**

The Governor's budget includes \$414,000 (State Highway Account) for Caltrans for two permanent positions, software, and ongoing training to establish the Unmanned Aircraft System (UAS) Program.

**BACKGROUND**

According to the Caltrans, UAS is a new tool that is revolutionizing field work. The incorporation of UAS in field operations increases efficiency and safety while dramatically reducing costs. UAS has been recognized as an innovation by the Department of Transportation, the Federal Highway Administration (FHWA), and by the California Transportation Commission as a source of savings and efficiency. Caltrans currently funds two studies through the University of California Merced and California State University, Fresno on UAS implementation at Caltrans.

The Division of Aeronautics is seeking to implement a real-time fleet management system/solution for its UAS Program for use by Caltrans employees (internal users) and consultants/contractors (external users) working for/or on behalf of Caltrans. This tool will: (1) allow both desktop and remote users (on a tablet or smartphone) to enter and submit their drone operations; and, (2) allow the Aeronautics to track drone activities (users, drones, missions) in a relational database that will house the data and information that is being entered by users as well as data tracked by systems such as GPS. The system should have the capability to generate dashboards, reports, and analytics from this data. This tool would not track or store any imagery or data collected by the drone, however, it will have the capability to log a flight plan that is

entered and to retain that information in the record for the operation. While a final product has not been selected or approved, the cost of a fleet management system is estimated at \$60,000 for the first year and increasing along with number of UAS and operations each subsequent per year. Along with additional training software and other hardware and software associated with this technological advancement, it is estimated that \$100,000 is needed for the fleet management system.

**STAFF COMMENTS**

This item was heard at the March 30, 2022 hearing. Staff has no concerns with this proposal.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 128: PEDESTRIAN AND BICYCLIST SAFETY INVESTIGATION**

The Governor's budget includes \$2,256,000 (\$2,147,000 in Personal Services and \$109,000 in Operating Expenses) (State Highway Account) for Caltrans to permanently establish the Pedestrian and Bicyclist Safety Investigations Program.

**BACKGROUND**

Caltrans, in partnership with the University of California Berkeley, developed the 2016 Pilot Pedestrian Collision Monitoring Program and the 2018 Pilot Bicyclist Collision Monitoring Program to identify and address high concentrations of pedestrian and bicyclist collisions. Additional resources are needed to permanently add the Pedestrian Collision Monitoring Program and the Bicyclist Collision Monitoring Program to the existing permanent traffic safety programs, such as Run Off Road, Wrong Way, Cross Over Collision, High Collision Concentration and High Wet Collision Concentration Programs.

The 2016 Pilot Pedestrian Collision Monitoring Program resulted in 129 traffic safety investigations. The 2018 Pilot Bicyclist Collision Monitoring Program resulted in 252 traffic safety investigations. These safety investigations resulted in recommended improvements, which will be implemented either by maintenance staff or via traffic safety projects.

The 2019 Pedestrian Safety Improvement Monitoring Program was released on July 31, 2020. It identified 150 locations for investigation. As of April 30, 2021, 72 of these investigations have been completed with 64 percent recommending improvements. The 2019 Bicyclist Safety Improvement Monitoring Program is anticipated to be released this fall.

According to the FHWA-published rules, California is required to establish statewide targets annually for reducing pedestrian and bicyclist fatalities and serious injuries and show progress towards meeting the targets to continue to receive Federal HSIP funds. In a letter dated March 25, 2021, FHWA notified Caltrans that California failed to meet the Safety Performance Target for Number of Non-Motorized Fatalities & Serious Injuries.

The Transportation System Network indicates pedestrian and bicyclist fatalities accounted for approximately 21 percent of traffic fatalities on the State Highway System (SHS) in California between 2014 and 2018. Available data indicates that these fatalities are trending higher.

#### STAFF COMMENTS

This item was heard at the March 30, 2022 hearing. Staff has no concerns with this proposal.

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**Staff Recommendation: Approve as budgeted.**

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#### VOTE-ONLY ISSUE 129: TECHNOLOGY BUDGET CHANGE PROPOSALS

This item summarizes the 5 budget change proposals related to technology for Caltrans.

#### BACKGROUND

1. **Advantage Management System Augmentation:** The budget includes a one-time augmentation request of \$8,000,000 to upgrade the department's Financial Management System to a supported version of the CGI Advantage software.

Approval of this request would upgrade Caltrans' financial management system to provide a stable, functional, and secured system to meet the financial and reporting requirements of the State Controller's Office, the Department of Finance, the Department of General Services, and FI\$Cal. An upgraded financial management system would support Caltrans during the FI\$Cal onboarding period and provide a secure financial management system to perform Caltrans' mission critical activities while serving and providing critical financial and project information to Caltrans' stakeholders.

2. **Enterprise Data Governance Technology Solution:** The budget requests a one-time increase of \$535,000 State Highway Account to complete Project Approval Lifecycle stage 3 for the Enterprise Data Governance Technology Solution project. The resources will be used to procure and implement a suite of enterprise data governance-related tools for data stewards and data custodians.
3. **Enterprise Data Storage:** The budget requests \$18,640,000 in 2022-23, \$16,749,000 in 2023-24, and \$937,000 in 2024-25 and ongoing from the State Highway Account. The request includes six permanent positions, contract resources, and equipment to increase data storage and protection.

Existing data storage capacity and related Information Technology (IT) infrastructure cannot meet Caltrans program needs for effective project delivery. There has been an increased number of transportation projects since the 2017 passage of SB 1, which has increased the volume of very large data set collection. In addition, there has been an

increasing use of evolving technology to more safely collect the data needed for efficient transportation project delivery and ancillary processes. This collection technology is growing more sophisticated and has the capability of collecting more detailed data points and images that create very large data sets.

4. **Traffic Operations System Network (TOSNet) Cybersecurity Enhancements:** The budget includes \$8,251,000 in 2022-23, \$8,901,000 in 2023-24, and \$4,469,000 in 2024-25 and ongoing State Highway Account for 26 permanent positions and Traffic Operations Systems Network cybersecurity enhancements.

This request is in alignment with the newly required cyber response activities based on the increased cyberattacks against critical infrastructure, the expanding operational technology cybersecurity guidance, and President Biden’s May 12, 2021 Executive Order on Improving the Nation’s Cybersecurity. The Presidential Executive Order calls for, “bold changes and significant investments in order to defend the vital institutions that underpin the American way of life” in both information technology (IT) and operational technology (OT).

5. **Transportation System Replacement Project Funding for Year 2:** The budget includes ten positions and resources totaling \$6,858,000 in 2022-23 for Transportation System Network Replacement (TSNR) Year 2 project costs. This request is supported by Caltrans TSNR implementation plan as part of the California Department of Technology’s (CDT) Project Approval Lifecycle (PAL) process.

The TSNR system development and implementation effort has been identified as a high priority project in the CalSTA TRS Roadmap and is one of the main goals of the TRCC’s California Strategic Traffic Safety Data Plan. The requirement to comply with the federal mandates correlates directly with the “Safety First” strategic goal described in the Caltrans 2020 – 2024 Strategic Plan.

#### STAFF COMMENTS

This item was heard at the March 30, 2022 hearing. These five budget change proposals address an array of technology programmatic needs for Caltrans to successfully implement its programs. Data storage and cyber security requests align with requests from other departments that have been approved over the past couple of years.

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**Staff Recommendation: Approve as budgeted.**

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**2720 CALIFORNIA HIGHWAY PATROL**

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**VOTE-ONLY ISSUE 130: CAPITAL OUTLAY PROPOSALS**

The Governor's budget includes nine capital outlay proposals for the California Highway Patrol. This item will discuss these proposals.

**BACKGROUND**

The nine capital outlay proposals included in this item include:

- \$1,797,000 from the General Fund for the acquisition phase of the Antelope Valley Area Office Replacement.
- \$3,018,000 from the General Fund for the acquisition phase of the Barstow Area Office Replacement.
- \$2,167,000 from the General Fund for the performance criteria phase of the Gold Run Area Office Replacement.
- \$2,538,000 from the General Fund for the acquisition phase of the Los Banos Area Office Replacement.
- \$1,262,000 from the General Fund for the acquisition phase of the Porterville Area Office Replacement.
- \$1,764,000 from the General Fund for the acquisition phase of the Redding Area Office Replacement.
- \$5,476,000 from the Motor Vehicle Account for the relocation of the Tracy Area office to a new, build-to-suit facility.
- \$1,500,000 from the General Fund to identify suitable parcels for replacing up to five additional field offices and to develop studies for those sites.
- \$5,486,000 from the General Fund for the construction phase of one site of the California Highway Patrol Enhanced Radio System: Replace Tower and Vault, Phase 1 project, at Leviathan Peak.

The Essential Services Building Seismic Safety Act (ESBSSA) of 1986 requires fire stations, police stations, emergency operations centers, CHP offices, sheriff's offices, and emergency communication dispatch centers be designed and constructed to minimize fire hazards and to resist the forces generated by earthquakes, gravity, and winds. The CHP has a total of 111 offices (103 Area offices, eight Division offices). The majority of CHP offices were constructed prior to establishment of the ESBSSA of 1986.

In 2009, the CHP requested the Department of General Services (DGS) to review over 20 Area offices of various ages for issues, including seismic; ADA compliance, heating, ventilation, and air conditioning (HVAC), and roofing. Using the data developed by state engineers and engineering consultants, the CHP determined that approximately 75 of the 111 total offices (103



Area offices, eight Division offices) are seismically at-risk. Many of the identified offices are also older buildings that no longer meet the CHP's programmatic requirements.

The overall California Highway Patrol Enhanced Radio System (CHPERS) Phase I project includes the construction of a fully operational communications tower and associated support infrastructure at seven sites to ensure CHP has the radio coverage statewide needed to maintain operations.

**STAFF COMMENTS**

This item was heard at the March 30, 2022 hearing. Staff has no concerns with this proposal.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 131: INCREASED FUNDING FOR RECRUITMENT ADVERTISING**

The Governor's budget includes \$2 million annually from the Motor Vehicle Account for three years to support recruitment efforts. Funding would support the increased costs of advertising campaigns, expand the scope of recruitment efforts, and improve diversity and inclusiveness when advertising.

**BACKGROUND**

Recruitment of law enforcement personnel has been on the decline for over seven years. Agencies have been forced to compete more fiercely for the same candidate pool. This had led to declining numbers of applicants for CHP positions. At the same time, CHP has seen a growing number of uniformed officers depart over the last several years.

In 2019, the CHP implemented the first statewide all digital marketing campaign with outstanding results, effectively reversing the national trend in recruitment. In December 2019, at the onset of the campaign, the CHP received 899 applications. The number of applications increased incrementally month over month during the campaign, which ended with 1576 applications received in June 2020.

**STAFF COMMENTS**

This item was heard at the March 30, 2022 hearing. Staff has no concerns with this proposal. CHP currently has a vacancy rate of approximately 14 percent for uniformed officers. The goal for the recruitment effort would be for 1,000 new uniformed officers for the department.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 132: CENTRALIZED CUSTODIAN OF RECORDS UNIT**

The budget includes two-year limited-term funding of \$696,000 for six positions from the Motor Vehicle Account in 2022-23 and 2023-24 to establish a centralized Custodian of Records (COR) Unit within the CHP headquarters.

**BACKGROUND**

The CHP operates 25 regional Communication Centers staffed by 800 Public Safety Operators (PSO) and Public Safety Dispatchers. The CHP provides communication records relating to cases involving departmental employees and allied law enforcement agencies, city and county prosecutors, and defense counsel. The CHP also supports the right of the public to request communication records subject to the CPRA and Freedom of Information Act. In the current model, the CHP's 25 CCs are independently responsible for receiving, processing, and responding to requests for communication records.

AB 748 (Ting), Chapter 960, Statutes of 2018, and SB 1421 (Skinner), Chapter 988, Statutes of 2018, both increased the volume and complexity of CHP's work in responding to communication records requests. Due to the higher-level coordination and review of CPRA requests which reference SB 1421 or AB 748, the processing of these requests calls for specialized training.

The CHP has indicated that the requested positions would focus on responding to communication records requests related to four of the larger metropolitan regional communications centers. These four centers have experienced a rising volume of records requests over the last several years.

**STAFF COMMENTS**

This item was heard at the March 30, 2022 hearing. The resources are reasonable given the increase in workload increase.

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**Staff Recommendation: Approve as budgeted.**

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**VOTE-ONLY ISSUE 133: IT BASELINE COST INCREASE**

The budget includes one-time funding of \$15 million in 2022-23 from the Motor Vehicle Account to cover increased technology costs.

**BACKGROUND**

The CHP has leveraged new technologies to enhance efficiencies and better meet the needs of the public. These new technology solutions result in improved delivery of public safety and service to those who reside and travel within California. The baseline costs for these technologies include, but are not limited to, the Department's Computer Aided Dispatch system, statewide network upgrades, statewide wireless installations, modem replacements, disaster recovery, privacy and risk management, cyber security and threat assessment, cloud computing, and Microsoft Office 365 licensing.

The table below reflects an increase of approximately \$13.3 million in baseline costs over the last decade. This amounts to approximately a 100% increase in a ten-year period. The table does not include critical updates to aging infrastructure or future projects under development, estimated to cost an additional \$1.7 million, for a total of \$15 million. The \$1.7M will fund the modernization of the Academy infrastructure and virtualization of Division and Area offices.

**STAFF COMMENTS**

This item was heard at the March 30, 2022 hearing. The resources requested are consistent with requests for IT from other departments.

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**Staff Recommendation: Approve as budgeted.**

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## DISCUSSION ITEMS

### 3360 CALIFORNIA ENERGY COMMISSION

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#### ISSUE 1: ENERGY RESOURCES PROGRAMS ACCOUNT (ERPA) STRUCTURAL DEFICIT RELIEF TRAILER BILL LANGUAGE

A Spring Finance Letter requests statutory changes to address the structural deficit in the Energy Resources Programs Account (ERPA). The trailer bill would raise the statutory cap on the ERPA surcharge, tie the statutory cap to the Consumer Price Index, and extend the surcharge to behind-the-meter electricity consumption.

#### PANEL

The following individuals will participate in the discussion on this issue:

- Drew Bohan, Executive Director, California Energy Commission
- Eamon Nalband, Staff Finance Budget Analyst, Department of Finance
- Ross Brown, Principal Fiscal & Policy Analyst, Legislative Analyst's Office

#### BACKGROUND

The Energy Resources Programs Account (ERPA) is the main fund supporting the California Energy Commission (CEC). Its revenues are linked to the sale of metered electricity.

The surcharge generated approximately \$69.1 million in 2020-21 and currently costs the average household about \$2.13 annually (larger customers pay the same rate but pay more based on volume).

ERPA revenues are from a statutory surcharge on retail electricity sales, originally capped at \$0.0001 per kilowatt-hour (kWh). The statutory cap was last raised from \$0.0002 per kWh to \$0.0003 per kWh in 2002. In November 2018, the CEC exercised its remaining authority to adjust the surcharge to the statutory maximum of \$0.0003 per kWh.

Despite the CEC's actions to reduce ERPA spending by more than \$37 million over four budget cycles, a structural deficit remains and ERPA's fund balance is projected to be in a deficit in 2024-25.

As building and appliance energy efficiency and the increase of behind-the-meter solar produce customer savings and flatten statewide electricity consumption, ERPA revenues have decreased and the costs have been borne by fewer and fewer customers. To distribute the costs among ratepayers and provide a solution to ERPA's structural deficit, the CEC proposes to raise the

statutory cap on the ERPA surcharge, tie the statutory cap to the Consumer Price Index, and extend the surcharge to behind-the-meter electricity consumption.

Specifically the trailer bill would:

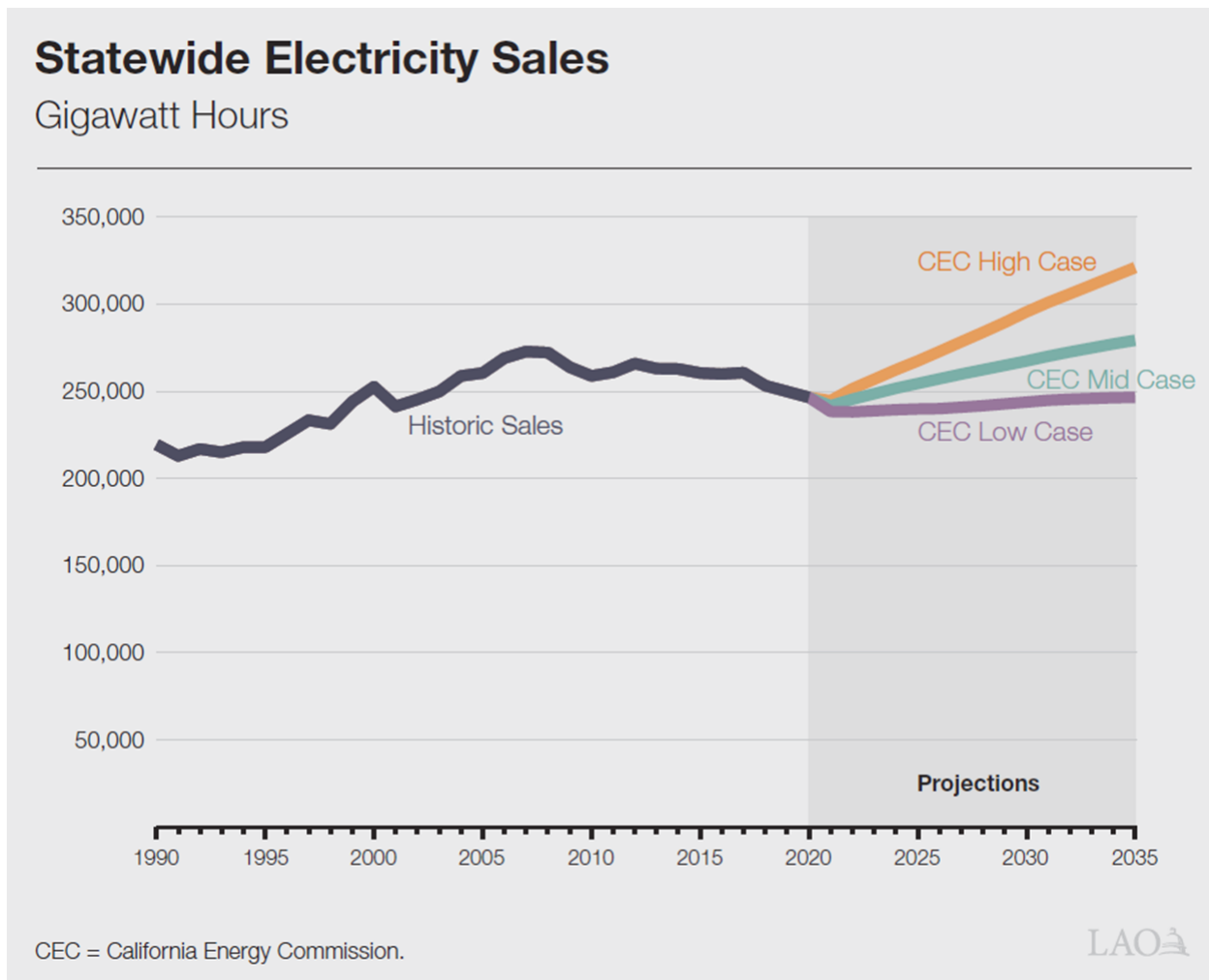
1. Increase the statutory fee cap from \$0.0003 per kWh to \$0.00055 per kWh effective January 1, 2023. The Energy Commission would be required to adopt any fee changes publicly at their November business meeting.
2. Allows the statutory cap to be increased by inflation via the Consumer Price Index.
3. Applies the same fee to behind the meter electricity like rooftop solar via a formula laid out in the bill and assessed on a customer's electric bill.

#### LAO COMMENTS

To address a structural deficit in ERPA, the Administration proposes trailer bill language that would: (1) raise the statutory cap on the surcharge on electricity bills from \$0.0003 per kilowatt hour (kWh) to \$0.00055 per kWh, (2) tie the statutory cap on the surcharge to the Consumer Price Index, and (3) extend the surcharge to behind-the-meter electricity consumption. Based on the Legislative Analyst's Office's understanding, a two-thirds vote from both houses of the Legislature would be required to adopt this proposal.

***Taking Action Now is Not Essential.*** The Legislative Analyst's Office agrees that there is currently a structural deficit in the fund and legislative action *might* be needed to prevent fund insolvency in the coming years. However, we have identified two important factors for the Legislature to consider when evaluating this proposal.

- ***Funding Shortfall Has Not Yet Materialized.*** First, the Administration projects that ERPA will not go insolvent until 2024-25. As a result, immediate action to address the deficit is not absolutely necessary. It is also worth noting that the Administration has not provided a detailed projection of the fund condition beyond 2022-23, so there is some uncertainty about when the fund will go insolvent.
- ***Magnitude of Ongoing Shortfall Is Unclear.*** Second, the magnitude of the structural deficit over the long-run is unclear. Revenues are projected to grow as transportation and building electrification increases electricity sales in the coming years. For instance, as shown in the figure below, the CEC projects that electricity sales will grow under both the mid-case and high-case scenarios. As a result, the degree to which a long-term increase in the surcharge rate is needed is unclear, as revenue from increasing sales could at least partially eliminate the fund deficit.



**Legislature Could Defer Decision Until Future Year, Request Additional Information.** Given these two factors, the Legislature could consider rejecting the Administration’s proposal this year, but adopt Supplemental Reporting Language (SRL) that requires the Administration to provide an update on the structural deficit next year, including a projection of long-term revenues and costs. This reporting requirement could be similar to SRL adopted in previous years.

**Legislature Could Modify Proposal and Adopt Components with Clear Policy or Fiscal Rationale.** If the Legislature wants to make changes as part of the 2022-23 budget, it could consider adopting certain aspects of the Governor’s proposal, but rejecting others. For example, in our view, extending the surcharge to behind-the-meter consumption could help ensure revenue is collected more equitably across all energy consumers. Also, we think tying the surcharge to inflation is a reasonable strategy to ensure future revenue is sufficient to pay for growth in baseline costs, such as growth in salaries and benefits for CEC staff. In both cases, we think there is a clear policy or fiscal rationale for these changes. The Legislature could also consider options to reduce ERPA spending, such as shifting about \$1.3 million in costs related to Electric Program Investment Charge (EPIC) program to the Electric Program Investment Charge Fund. Currently, those costs are paid from ERPA because they exceed the 10 percent cap on EPIC administrative costs established by CPUC.

**STAFF COMMENTS**

While the CEC has taken great strides to avoid a deficit in the ERPA fund, the fund is not expected to be in the red for two more years. The Energy Commission should use this time to introduce this proposal as a policy bill where stakeholders will have more time to weigh in on the newly proposed bill assessment formula for behind the meter electricity.

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**Staff Recommendation: Hold Open.**

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**2740 DEPARTMENT OF MOTOR VEHICLES**

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**ISSUE 2: CAPITAL OUTLAY PROPOSALS**

The Governor's Budget includes a number of capital outlay proposals for the Department of Motor Vehicles.

**PANEL**

- Steve Gordon, Director, Department of Motor Vehicles
- Lee Piacentini Scott, Chief Budget Officer, Department of Motor Vehicles
- Eunice Roh, Fiscal & Policy Analyst, Legislative Analyst's Office
- Steve Wells, Principal Budget Analyst, Department of Finance

**BACKGROUND**

These capital outlay proposals include:

- \$833,000 from the General Fund (GF) to fund the preliminary plans phase (\$320,000) and the working drawing phase (\$513,000) with a two-year expiration date to complete an elevator modernization project for the DMV Headquarters (HQ) Campus in Sacramento.
- \$3,063,000 from the General Fund (GF) to fund the acquisition phase of the DMV El Centro/Brawley DMV Field Office Replacement/Commercial Drive Test Center project.
- \$1,224,000 in FY 2022-23, \$1,814,000 in FY 2023-24, and \$1,907,000 in FY 2024-25 and ongoing for a new leased Laguna Hills Field Office due to the loss of the lease at the current office.
- \$50,000 in Fiscal Year (FY) 2022-23, \$660,000 in FY 2023-24, and \$718,000 in FY 2024-25 and ongoing to consolidate and relocate the Vallejo Investigations District into one office.
- \$600,000 from the General Fund (GF) Account to perform advanced planning and identify suitable parcels to replace two field offices.

**STAFF COMMENTS**

According to the DMV, DMV currently has 172 field offices statewide. Out of these 172 field offices, DMV has determined that approximately 30 offices need an off-site replacement and



another 30 may need an off-site replacement pending further research. These requests are part of an ongoing effort at DMV to address this issue.

The requests are reasonable.

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**Staff Recommendation: Hold Open.**

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**ISSUE 3: ENTERPRISE CONTENT MANAGEMENT (ECM) PROJECT**

This spring finance letter proposes to establish a department-wide Enterprise Content Management (ECM) System to consolidate document resources, maintain and manage a centralized repository along with applying a federated model to provide the ability to integrate multiple content repositories. The federated model will allow existing content repositories to migrate data gradually. The proposed solution will provide a single department-wide secure electronic platform for users, cohesive document resources, enhance information security, and reduce workflow processing time frames.

In 2022-23, \$802,000 will be immediately available for expenditure on July 1, 2022, and the remaining \$4.7 million appropriation will be available through provisional budget language contingent upon approval of the Stage Four Project Readiness/Approval. The costs in 2022-23 and beyond are estimated through the PAL process.

**PANEL**

- Steve Gordon, Director, Department of Motor Vehicles
- Lee Piacentini Scott, Chief Budget Officer, Department of Motor Vehicles
- Eunice Roh, Fiscal & Policy Analyst, Legislative Analyst's Office
- Steve Wells, Principal Budget Analyst, Department of Finance

**BACKGROUND**

The DMV provides services to millions of California residents through 188 Field Offices (FO), 3 Contact Centers, 186 auto clubs (AC), and over 5,400 business partner (BP) locations throughout the state. The DMV is responsible for licensing the motor vehicle industry, vehicle registration (VR) and titling, and providing driver license and identification cards (DL/ID). Through these services, the DMV must maintain a systematic infrastructure to manage, control, store, and process external and internal customer documentation. The department takes measures to ensure business processes are streamlined from the initial capture of required information to document management and retention.

The DMV is comprised of nine divisions and within each division an array of branches, sections, and units. Over the years, a variety of specialized case or content management systems have been created, which image, scan, capture, and retrieve data along with the renewal by mail/remittance system processing for VR and DL/ID transactions. These stand-alone systems and applications have resulted in siloed content systems, which has made document retrieval and utilization difficult and time consuming.

The benefits of a federated Enterprise Content Management System are:

- Streamline, innovate, and optimize current business workflow processes

- Deliver an efficient, collaborative, and scalable solution to better serve both internal and external customers
- Provide the required flexibility for the sharing of data enterprise-wide with team members working at various DMV locations throughout the state and remotely
- Enhance and strengthen information security and data availability
- Centralize permission controls and service requests

DMV proposes to implement an ECM system to consolidate document resources and manage a centralized repository. The expansion is necessary to continue to support content management systems efficiently as one application to streamline business processes. This will foster transparency, efficient record management, remove paper-based processes, and create a one stop repository for the department.

In addition, the department, as part of the ECM Project, will identify and allow for future innovations and updates to existing systems or repositories when they reach end of life. The legacy content management system software and hardware will be gradually retired and migrated to the proposed solution or other modernized content management software.

#### STAFF COMMENTS

This BCP will provide \$802,000 immediately and the remaining funding will be available contingent upon State Four Project Readiness/Approval. Annual appropriations will also be subject to the PAL process.

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**Staff Recommendation: Hold Open.**

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