

# California State Assembly



## Agenda

### Assembly Budget Subcommittee No. 4 on Climate Crisis, Resources, Energy, and Transportation

Assemblymember Steve Bennett, Chair

Wednesday, May 15, 2024

9:30 A.M. – State Capitol, Room 447

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## Vote-Only Items

### 3355 Office of Energy Infrastructure Safety

#### Issue 1: Ongoing Funding for Core Contracts and Information Technology Resources

The Governor’s budget requests \$3,151,000 in fiscal year 2024-25 and ongoing (\$3,021,000 Public Utilities Commission Utilities Reimbursement Account (PUCURA) and \$130,000 Safe Energy Infrastructure and Excavation Fund (SEIEF)) for 1.0 Information Technology Specialist II, and \$2.5 million in ongoing contract funding.

**Staff Recommendation:** Approve as budgeted.

### 3360 California Energy Commission

#### Issue 2: 2023 California Vehicle Survey Supplemental Funding

The Governor’s budget requests \$200,000 in reimbursement authority to allow CEC to receive funding from Caltrans to support CEC’s California Vehicle Survey.

**Staff Recommendation:** Approve as budgeted.

#### Issue 3: Technical Assistance Support for Building Standards

The Governor’s budget requests \$497,000 annually from the Cost of Implementation Account in 2024-25 and 3.0 positions ongoing to provide technical assistance to ensure local building departments, municipalities, and building design professionals understand and can effectively comply with California’s Energy Code (Title 24, Part 6).

**Staff Recommendation:** Approve as budgeted.

### 8660 California Public Utilities Commission

#### Issue 4: Autonomous Vehicle Transportation Regulation

The Governor’s budget requests \$210,000 in ongoing budget authority for one (1.0) position funded by the Public Utilities Commission Transportation Reimbursement Account (PUCTRA, Fund 0461) to advance the development and implementation of regulations for autonomous vehicle passenger services.

**Staff Recommendation:** Approve as budgeted.

**Issue 5: Gas Transmission Pipeline Safety Staffing**

The Governor’s budget requests \$550,000 in ongoing budget authority for two and a half (2.5) Utilities Engineer positions from the Public Utilities Commission Utilities Reimbursement Account (PUCURA, Fund 0462) to ensure gas operators comply with recent federal gas transmission pipeline safety mandates.

**Staff Recommendation:** Approve as budgeted.

**Issue 6: IT Asset Tracking and Management System**

The Governor’s budget requests \$300,000 in ongoing budget authority from various special funds (Distributed Administration) for the ongoing maintenance and operation costs to sustain an Information Technology hardware/software asset management system.

**Staff Recommendation:** Approve as budgeted.

**Issue 7: Permanent Position Technical Adjustment**

The Governor’s budget requests permanent position authority for fourteen (14.0) temporary blanket positions for which CPUC was approved permanent and ongoing funding from various budget change proposals from fiscal year 2018-19.

**Staff Recommendation:** Approve as budgeted.

**Issue 8: Reauthorization of Appropriation for CPUC Response to Utility Restructurings and Securitizations**

The Governor’s budget requests reauthorization of \$2,800,000 from the Public Utilities Commission Utilities Reimbursement Account for an active legal services contract to provide advice and representation on corporate and utility restructuring, finance, securitization, and bankruptcy matters.

**Staff Recommendation:** Approve as budgeted.



**Issue 9: Intervenor Compensation Program Claims Support**

The Governor’s budget requests \$280,000 in ongoing budget authority for two (2.0) Associate Governmental Program Analyst positions from various special funds (Distributed Administration) to provide Intervenor Compensation program claims support in the Administrative Law Judge Division.

**Staff Recommendation:** Approve as budgeted with reporting language.

**Issue 10: Ongoing Support for Clean Energy Resiliency**

The Governor’s budget requests \$3,640,000 in ongoing budget authority for sixteen (16.0) positions and support from the Public Utilities Commission Utilities Reimbursement Account for the ongoing workload related to Chapter 312, Statutes of 2018 (Senate Bill (SB) 100). “The 100 Percent Clean Energy Act of 2018.”

This makes permanent positions that were approved as limited-term in 2021.

**Staff Recommendation:** Approve as budgeted.

**Issue 11: California Lifeline – State Operations and Local Assistance: Fall Estimate**

The Governor’s budget requests \$345,961,000 for fiscal year 2024-25 from the Universal LifeLine Telephone Service Trust Administrative Committee Fund to provide low-income California households with basic, high-quality wireless and wireline services at affordable rates in accordance with the Public Utilities Code section 871 et seq.

Specifically, the budget requests:

- \$318,147,000 for local assistance budget to reimburse claims from participating service providers that offer discounted phone service to program participants.
- \$27,814,000 for state operations budget to administer the Program.

**Staff Recommendation:** Approve as budgeted.



**Issue 12: Ongoing Implementation of Broadband for All**

The Governor's budget requests ongoing budget authority of \$9,383,000 to continue to fund forty-six (46.0) previously established positions and \$546,000 for four (4.0) positions from the Public Utilities Commission Utilities Reimbursement Account (PUCURA, Fund 0462) to continue implementing Chapter 112, Statutes of 2021 (Senate Bill (SB) 156).

**Staff Recommendation:** Approve as temporary three year positions.

**Issue 13: California Advanced Services Fund Local Assistance Budget Authority Augmentation**

The Governor's budget requests to increase the local assistance budget authority from the California Advanced Services Fund program to \$136.211 million for fiscal year 2024-25 and ongoing. Additionally, the CPUC requests budget bill language which makes expenditure authority contingent on the CPUC collecting sufficient revenue. This reflects an increase of \$63.6 million for fiscal year 2024-25 per Pub. Util. Code section 281, codified by Assembly Bill 14 (Stats. 2021, Ch. 685, Sec. 2, effective October 8, 2021) and Senate Bill 4 (Stats. 2021, Ch. 671, Sec. 2, effective October 8, 2021).

**Staff Recommendation:** Approve as budgeted.

**2665 California High-Speed Rail Authority****Issue 14: Form to Function Budget Adjustments**

The Governor's budget requests \$13.5 million (\$13.3 million Greenhouse Gas Reduction Funds and \$279,000 Proposition 1A Bond Funds) and 67.0 positions to shift consultant resources to state staff in Fiscal Year 2024-25 and ongoing. Within this request there is a consultant expenditure reduction of \$22.2 million and 62.6 Full-Time Equivalents (FTEs), for a net decrease of \$8.7 million, to efficiently advance project completion of early interim high-speed service on the 171-mile segment between Merced and Bakersfield and other key milestones.

**Staff Recommendation:** Approve as budgeted.

**Issue 15: Proposition 1A Administrative Expenditures Cap Increase Trailer Bill**

The Governor's budget requests trailer bill language to adjust the administrative cap of Proposition 1A (Prop 1A) from 2.5 percent (\$225 million) to 5.0 percent (\$450 million) of the \$9 billion appropriation as specified in the language of Prop 1A through Streets and Highway Code section 2704.08(h).

The language can be found here: <https://esd.dof.ca.gov/trailer-bill/public/trailerBill/pdf/1038>.

**Staff Recommendation:** Adopt trailer bill language.

**Issue 16: Central Valley Segment – Acquisition**

The Governor's budget requests a capital outlay appropriation of \$6 million from the High-Speed Rail Property Fund for the reinvestment of excess property sale revenue to offset the future Authority costs needed for right of way acquisitions in the Central Valley Segment. This appropriation will allow the Authority to use parcel sale revenue toward the cost of future parcels which will offset future project costs and will allow the state the ability to avoid having to return federal dollars which are approved only for this purpose.

**Staff Recommendation:** Approved as budgeted.

**2667 Office of Inspector General, High-Speed Rail****Issue 17: Establishing the Office of Inspector General, High-Speed Rail**

The Governor's budget requests 10 positions and three years of funding for four temporary positions, \$2,039,000 in 2024-25, 2025-26, 2026-27, and \$1,413,000 in 2027-28 ongoing from the Public Transportation Account. The purpose of this budget request is to establish a fully functioning OIG-HSR that can carry out the responsibilities outlined in Public Utilities Code 187030, including the provision of independent assessments of the High-Speed Rail Authority's (Authority) business plans and project updates reports and other reviews of the Authority's project management, contracting, and contractor oversight.

**Staff Recommendation:** Approve with permanent positions, adopt authority to use requested classifications, and adopt trailer bill language strengthening notice requirements to the Joint Legislative Budget Committee.

## 0521 California State Transportation Agency (CalSTA)

### Issue 18: Ports and Freight Infrastructure Program Trailer Bill

The Governor's budget requests trailer bill language to add Section 2196.3 to the Streets and Highways Code to explicitly authorize the Secretary of the California State Transportation Agency or his designee to issue letters of no prejudice to agencies that have been awarded funding for projects through the Port and Freight Infrastructure competitive grant program. This language is necessary to allow these agencies to spend their own funding for the projects and to be eligible for future reimbursement from monies available for the program. This language is necessary to facilitate the \$100 million cashflowing solution for this program.

The language can be found here: <https://esd.dof.ca.gov/trailer-bill/public/trailerBill/pdf/999>.

**Staff Recommendation:** Adopt with sunset provision.

### Issue 19: Formula Transit and Intercity Rail Capital Program Trailer Bill

The Governor's budget requests trailer bill language to amend Government Code Section 13987 to provide statutory authority for the California State Transportation Agency to administer the distribution of formula Transit and Intercity Rail Capital Program funding in fiscal year 2025-26 in the same manner as it is authorized to administer the distribution of this funding in 2023-24 and 2024-25. This language is necessary to implement the budget proposal to delay \$1 billion of this funding until 2025-26.

The language can be found here: <https://esd.dof.ca.gov/trailer-bill/public/trailerBill/pdf/1000>.

**Staff Recommendation:** Adopt trailer bill language.

## 2720 Department of California Highway Patrol

### Issue 20: Augmentation for Retention of Conflict Counsel

The Governor's Budget requests \$4 million ongoing from the Motor Vehicle Account for retention of outside conflict counsel to represent the CHP and its officers in civil litigation cases arising from officer-involved shootings when the Attorney General cannot represent those officers due to a conflict of interest.

**Staff Recommendation:** Approved as budgeted.

**Issue 21: Convert Administrative Positions from Sworn Personnel to Non-Uniformed Personnel**

The Governor's Budget requests permanent position authority for 34 positions, without funding, to support CHP's administrative functions. Currently many administrative functions are being performed by uniformed personnel. The new administrative positions will allow sworn, uniformed personnel to return to enforcement-related activities, while continuing to provide service in administration.

**Staff Recommendation:** Approved as budgeted.

**Issue 22: Keller Peak: Tower Replacement- Revert and Fund New**

The Governor's budget requests to replace the existing authority of \$3,231,000 with a new appropriation of \$4,877,000 from the Motor Vehicle Account for the construction phase of the continuing Keller Peak: Tower Replacement Project. The project includes the replacement of a tower that collapsed in 2016. This tower is needed to restore full communications capabilities. This is due to increased steel costs and changing designs.

**Staff Recommendation:** Approved as budgeted.

**2740 Department of Motor Vehicles****Issue 23: Cybersecurity Program Resources**

The Governor's budget requests five (5) new permanent positions, Information Technology (IT) security consulting services, and IT security tools to improve the Cybersecurity Program costing \$7.4 million FY 24/25, \$7.3 million in FY 25/26, and \$4.9 million in FY 26/27 and ongoing from the Motor Vehicle Account. The requested resources will strengthen cybersecurity measures, expand State staff capabilities, reduce risk exposure, address compliance gaps with State mandated security requirements, and remediate security audit findings.

**Staff Recommendation:** Approved as budgeted.

**Issue 24: Enterprise Content Management (ECM) Project**

The Governor's budget requests \$3,279,000 in 2024-25 from the Motor Vehicle Account to continue the implementation of the department wide Enterprise Content Management (ECM) System to consolidate document resources, maintain and manage a centralized repository, and apply a federated model to provide the ability to integrate multiple content repositories.

**Staff Recommendation:** Approved as budgeted.

**Issue 25: REAL ID Automated Document Verification Program (RADVP)**

The Governor's budget requests \$7.5 million from the Motor Vehicle Account in FY 2024-25 and \$5.5 million in FY 25-26 and ongoing to continue supporting the REAL ID Document Verification (RADV) processes leading up to and beyond the REAL ID enforcement date of May 7, 2025. Beginning May 7, 2025, the REAL ID Act will require individuals to present federally compliant Driver's License/Identification Cards (DL/IDs), or another federally accepted document, to board an airplane and enter secure federal facilities. The RADVP expedites field office visits by allowing customers to upload Driver license/identification application documents before their visit resulting in more accurate, secure, and expedient services at field offices statewide.

**Staff Recommendation:** Approved as budgeted.

**2600 California Transportation Commission****Issue 26: Administrative Workload Adjustments**

The Governor's budget requests permanent Attorney IV position to provide legal services, including but not limited to the Commission's role as a Responsible Agency pursuant to the California Environmental Quality Act. In the 2023-24 Budget Act, the Commission received \$200,000 for a contract for legal services and will redirect these funds to support the Attorney IV position, resulting in no net change to the Commission's budget authority from this request. This request includes a \$539,000 increase in reimbursement authority to support three positions performing workload related to climate resiliency, the Local Transportation Climate Adaption Program (LTCAP), and the Transit and Intercity Rail Program (TIRCP).

**Staff Recommendation:** Approved as budgeted.

## 2660 California Department of Transportation (CalTrans)

### Issue 27: Highways to Boulevards Trailer Bill

The Governor's budget requests trailer bill language to amend Streets and Highways Code Section 104.3, which implements the Reconnecting Communities: Highways to Boulevards Pilot Program, to allow Caltrans more flexibility in how it spends its state funding and maximize its opportunity to leverage federal funding. The current statute requires Caltrans to use 25 percent for planning and 75 percent for implementation. The proposed language would allow Caltrans to use up to 25 percent for planning. This language is necessary to provide Caltrans with flexibility to spend less on planning and more on implementation, as necessary, to ensure it can maximize its opportunity to spend its entire state appropriation and its opportunity to leverage federal funding for this program.

The language can be found here: <https://esd.dof.ca.gov/trailer-bill/public/trailerBill/pdf/1001>.

**Staff Recommendation:** Approved as budgeted.

### Issue 28: Administration Program Support

The Governor's budget requests a permanent increase of 38 positions and \$4,761,000 from the State Highway Account (SHA) for administration support to adequately address increased workload requirements commensurate with departmental program growth and expanded Program requirements, responsibilities, and functions.

**Staff Recommendation:** Approved as budgeted.

### Issue 29: Bridge and Tunnel Safety Inspection Resources

The Governor's budget requests a permanent increase of 12 positions in FY 2024-25 totaling \$6,628,000, an additional 16 positions in FY 2025-26 for a total of 28 positions and \$8,518,000 ongoing from the State Highway Account, to address the requirements contained in the new National Bridge Inspection Standards (NBIS) and the concurrent release of the new Specifications for the National Bridge Inventory enacted by the Federal Highway Administration in June 2022, as well as address the increased workload required to deliver the federally mandated safety inspections of highway bridges, tunnels, and overhead signs.

**Staff Recommendation:** Approved as budgeted.

**Issue 30: California High Speed Rail Reimbursement Authority**

The Governor's budget requests \$3,065,000 in State Highway Account Reimbursement authority for services rendered on behalf of the California High Speed Rail Authority for a two-year extension for 11 limited-term positions. These resources will provide ongoing legal services to the California High Speed Rail Authority in real property acquisition and management for the Central Valley Madera to Shafter segment.

**Staff Recommendation:** Approved as budgeted.

**Issue 31: Continuation of Proposition 1B Administrative Support**

The Governor's budget requests funding to continue the administration of the workload associated with Caltrans' responsibilities under Proposition 1B. This request is for the continuation of funding for 11 positions totaling \$1,687,000 (\$1,584,000 in personal services; and \$103,000 in operating expenses) for fiscal years 2024-25 and 2025-26. This is a reduction of one position. There are about 200 projects or 8 percent, of allocated projects are still in the implementation phase and will require monitoring for several more years before they are complete.

**Staff Recommendation:** Approved as budgeted.

**Issue 32: Continuation of Road Charge Pilot (SB 339) Positions**

The Governor's budget requests an augmentation of \$1,042,000 in State Highway Account (SHA) funds to continue six (6) two-year limited term positions to implement a road charge revenue collection pilot per the requirements of Senate Bill 339 (2021).

**Staff Recommendation:** Approved as budgeted.

**Issue 33: Culvert Inspection Program Statewide Crew Augmentation**

The Governor's budget requests a permanent increase of 29 positions and \$8,142,000 in FY 2024-25, an additional 21 positions in FY 2025-26, for a total of 50 positions and \$8,157,000 ongoing beginning in FY 2026-27 from the State Highway Account (SHA), to meet the culvert inspection requirements outlined in the federal Infrastructure Investment and Jobs Act (IIJA) enacted in 2021.

**Staff Recommendation:** Approved as budgeted.



**Issue 34: Distributed Programs Abolishment**

The Governor’s budget requests approval to transition from distributed programs to centralized programs and consolidate funding to the State Highway Account (SHA).

The Departments centralized Program will provide funding to the geographic districts and headquarters divisions to perform administrative activities and services including accounting, budgeting, external affairs, information technology, human resources, labor relations, office facility operations and management, procurement and contracting, resource management, training, and workforce planning and development.

**Staff Recommendation:** Approved as budgeted.

**Issue 35: Enterprise Data Governance Technology Solution Implementation**

The Governor’s budget requests \$7,747,000 in fiscal year (FY) 2024-25 from the State Highway Account. The request includes consulting services, equipment, and software for year 1 of the Enterprise Data Governance Technology Solution implementation. This request covers year one of three years planned for the implementation. An annual BCP request will be submitted to provide for continued funding to implement the solution with the final BCP in the series requesting resources for the long-term maintenance and operation of the implemented solution.

**Staff Recommendation:** Approved as budgeted.

**Issue 36: Enterprise Data Storage Expansion**

The Governor’s budget requests \$12,873,000 in FY 2024-25 and \$10,195,000 in FY 2025-26 and ongoing to continue expansion of data storage, protect and maintain equipment and complete network infrastructure upgrades to enable efficient access to very large data sets at designated locations throughout the state.

This new request is a follow-on to the FY 2022-23 BCP that addresses funding for a third year of data storage expansion and upgrades to network infrastructure at designated locations throughout the state. In addition, permanent funding is requested for data expansion growth and vendor maintenance support for the network and data storage equipment beginning in FY 2025-26.

In summary, Caltrans’ transportation project delivery workload has been increasing due to the influx of additional state and federal funding increases and the use of new generations of digital data collection tools in all phases of project delivery have led to an ongoing need for additional one-time and ongoing funding for primary, secondary, and archival data storage capacity.

**Staff Recommendation:** Approved as budgeted.

**Issue 37: Equal Employment Opportunity Program Support**

The Governor’s budget requests ten (10) permanent positions and \$2,095,000 from the State Highway Account (SHA) for Equal Employment Opportunity Program (EEO) support and to implement equity related actions, trainings, and departmental policies.

**Staff Recommendation:** Approved as budgeted.

**Issue 38: FI\$Cal Onboarding Planning**

The Governor’s budget requests a one-year augmentation of \$13,500,000, which includes \$4,971,000 for 34 limited-term positions in FY 2024-25 and \$8,529,000 in operating expenses (OE), of which \$8,217,000 is for professional consulting services, to support the transition and onboarding to the FI\$Cal System. This is a follow-up request to the resources approved in the 2023-24 Enacted Budget for the additional planning.

**Staff Recommendation:** Approved as budgeted.

**Issue 39: Transportation Infrastructure Workforce Development Program**

The Governor’s budget requests \$50,000,000 in authority over four fiscal years, of federal funds from the federal Infrastructure Investment and Jobs Act (IIJA), starting in FY 2024-25 to invest in workforce development education and training in collaboration with the California Workforce Development Board (CWDB) and other partners.

**Staff Recommendation:** Approved as budgeted.

**Issue 40: Transportation System Network Replacement**

The Governor's budget requests eight positions and resources totaling \$4,204,000 in Fiscal Year (FY) 2024–25 (including a one-time system development cost of \$1,982,000 and a system operations and maintenance cost of \$737,000) from the State Highway Account for Transportation System Network Replacement.

The TSN reports provide valuable data that help Caltrans in reducing the number and severity of traffic crashes, but the current TSN covers less than 10 percent of all public roads in California. The federal government requires states to have a safety data system to perform enhanced analysis supporting the Strategic Highway Safety Plan (SHSP) and Highway Safety Improvement Program (HSIP) [23 U.S.C. 148 (c)(2)]. In addition, states must adopt and use Model Inventory of Roadway Elements (MIRE) fundamental data elements (FDE) to improve their roadway and traffic data inventories. All states must have access to the MIRE FDEs on all public roads [23 CFR 924.11 (b)] by September 30, 2026.

**Staff Recommendation:** Approved as budgeted.

**Issue 41: Wildfire Litigation**

The Governor's budget requests four-year, limited-term resources for 18 positions and \$4,378,000 annually from the State Highway Account for wildfire legal defense.

**Staff Recommendation:** Approved as budgeted.

**Issue 42: Institutionalizing the California Integrated Travel Project (Cal-ITP) and Building a Data & Digital Services Division**

The Governor's budget requests seventy (70) permanent positions and \$26,298,000 (\$11,156,000 in Personal Services and \$15,142,000 in Operating Expenses) ongoing from the Public Transportation Account, for the California Integrated Mobility Program (CIM) that provides mobile payment services and route planning for transit agencies.

**Staff Recommendation:** Approve on a three year limited term basis of \$6.9 million annually and 37 positions.

**Issue 43: Fleet Replacement**

The Governor's budget requests \$558 million over 2 years, with \$279,050,000 and 50 positions in both 2024-25 and 2025-26, from the State Highway Account (SHA) to continue replacing its aging fleet and installing zero emission vehicle (ZEV) infrastructure to meet state mandates and regulations.

**Staff Recommendation:** Approve as budgeted with reporting language.

## 3900 California Air Resources Board

### Issue 44: Southern California Headquarters Building Operations & Maintenance Contract

The Governor's Budget requests \$149,000 for 1.0 permanent position and contract funding to renew CARB's current Southern Headquarters Building Management Contract: \$6.1 million in 2024-25, \$9.0 million in 2025-26, and \$9.4 million in 2026-27 and ongoing.

**Staff Recommendation:** Approve as budgeted.

### Issue 45: Advanced Clean Cars II ZEV Regulation Reporting Tool

The Governor's Budget requests 1.0 Information Technology Specialist II permanent position for \$185,000 and \$1,142,000 in contract funds from the Cost of Implementation Account (COIA) to develop and maintain a reporting tool to track compliance with California Code of Regulations, §1962.4 Zero-Emission Vehicle Requirements for 2026 and Subsequent Model Year Passenger Cars and Light-Duty Trucks.

**Staff Recommendation:** Approve as budgeted.

### Issue 46: California Environmental Protection Agency (CalEPA) Bond and Technical Adjustments

The Governor's Budget requests an increase in local assistance expenditure authority for Air Quality Improvement Funds (AQIF) in the amount of \$6.3 million annually. Pursuant to Chapter 319, Statutes of 2023 (AB 126), smog abatement and other vehicular fees have been extended from January 1, 2024 to July 1, 2035, and a portion of these fees shall continue to be deposited into the Air Quality Improvement Fund for certain purposes. Demand for zero-emission programs that AQIF can fund has increased, thus exceeding current budget levels. AQIF funding has also increased annually, leading to a larger than necessary reserve in the account.

**Staff Recommendation:** Approve as budgeted.

### Issue 47: CARB Position Authority Adjustments

The Governor's Budget requests a total of \$845,000 from the Air Pollution Control Fund (APCF) and \$247,000 in reimbursement authority in ongoing funding to convert 5.0 expiring limited-term positions to permanent positions. CARB is also requesting to convert 11.0 expiring limited-term positions to permanent and continue to fund them through the administrative draw from local assistance to state operations.

**Staff Recommendation:** Approve as budgeted.

**Issue 48: Chrome Plating Airborne Toxic Control Measure (Chrome Plating Amendments)**

The Governor's Budget requests ongoing funding of \$658,000 for 3.0 permanent Air Pollution Specialist positions funded through the Air Pollution Control Fund (APCF) to fulfill the need to implement CARB's amendments to the Chrome Plating Airborne Toxic Control Measure.

**Staff Recommendation:** Approve as budgeted.

**Issue 49: In-Use Off-Road Diesel-Fueled Fleets Regulation and Enforcement**

The Governor's Budget requests \$1.1 million from the Air Pollution Control Fund (APCF) for 7.0 permanent positions in 2024-25 and ongoing to implement and enforce CARB adopted amendments to the In-Use Off-Road Diesel-Fueled Fleets Regulation (Off-Road Regulation, Cal. Code Regs, title 13, §§ 2449 et seq.). This request includes 3.0 Air Pollution Specialist and 4.0 Air Resources Technician II positions, which are necessary to conduct and process an increase in fleet audits and field inspections; handle an increase in correspondence with the regulated community; process new compliance certification requests; and manage increased direct outreach and training to the regulated community.

**Staff Recommendation:** Approve as budgeted.

**Issue 50: Prescribed Burning and Exceptional Events**

The Governor's Budget requests 3.0 positions and \$3.8 million in ongoing funding from the Cost of Implementation Account to support the expanded use of the Exceptional Event rule (Clean Air Act, section 319b) and the extension of the Prescribed Burn Reporting and Monitoring Grant Program beyond 2023-24. The \$3.8 million is required to meet statutory requirements set forth in Senate Bill 1260 and to carry out the duties associated with the implementation of the State's Wildfire & Forest Resilience Action Plan as codified by Senate Bill 456 (Laird, Chapter 387, Statutes of 2021).

**Staff Recommendation:** Approve as budgeted.

**Issue 51: Resources to Implement More Stringent PM2.5 National Ambient Air Quality Standard**

The Governor's Budget requests \$2.85 million for 12.0 full-time permanent positions in 2024-25 and ongoing, and \$1 million for one-time air measurement equipment purchases in 2024- 25, and an additional \$1 million in 2025-26 and ongoing for air quality modeling computing resources (\$500,000) and research (\$500,000) to be funded from the Air Pollution Control Fund (APCF). These resources are necessary for California to meet the federal Clean Air Act requirements resulting from the U.S. Environmental Protection Agency lowering the annual PM2.5 national ambient air quality standard and to avoid federal sanctions if the requirements of the Act are not met.

**Staff Recommendation:** Approve as budgeted.

**Issue 52: Support Enhanced Portable Equipment Registration Program**

The Governor's Budget requests \$447,000 in ongoing funding from the Air Pollution Control Fund (APCF) for 3.0 new permanent full-time positions starting in 2024-25, with the opportunity to utilize the Portable Equipment Registration Program fees in the amount of \$444,000 annually thereafter to fund the positions.

**Staff Recommendation:** Approve as budgeted.

**0540 California Natural Resources Agency****Issue 53: Natural Resources Agency Campus Relocation and Consolidation Phase 2**

The Governor's budget requests \$1.1 million from various special funds one time in 2024-25 to conduct critical activities associated with its move to the Gregory Bateson Building, currently under major renovation. This is the second phase of CNRA's Sacramento campus consolidation.

**Staff Recommendation:** Approve as budgeted.

**Issue 54: Tahoe Climate Adaptation Environmental Monitoring**

The Governor's budget requests \$300,000 in 2024-25 and ongoing from the Lake Tahoe Science and Lake Improvement Account to support water quality monitoring activities at Lake Tahoe. CNRA will direct the funds to the bi-state Tahoe Science Advisory Council to align monitoring investments with both science and management priorities.

**Staff Recommendation:** Approve as budgeted.

**Issue 55: Tribal Nature-Based Solutions: Temporary Help Position Conversion**

The Governor's budget requests 1 permanent Associate Governmental Program Analyst (AGPA) to be funded from savings within the baseline budget for the Tribal Nature-Based Solutions Grant Program. This position has been carried under the temporary help blanket but is now needed on a permanent basis to meet the ongoing needs of the program.

**Staff Recommendation:** Approve as budgeted.

**0555 California Environmental Protection Agency****Issue 56: California Environmental Reporting System Project**

The Governor's budget requests \$ 3,171,000 from the Unified Program Account in 2024-25 to implement a technology refresh on the California Environmental Reporting System (CERS). This includes continued funding for five (5.0) permanent positions previously approved in the 2022 Budget Act. The project will update the technical platform, improve data quality and the processes supporting data quality, and will modernize a critical public-facing system that enables more than 160,000 businesses and 104 local regulators to meet their legal reporting obligation.

**Staff Recommendation:** Approve as budgeted.

**Issue 57: CalEPA Environmental Complaint System: Enhancing Transparency and Accountability**

The Governor's budget requests a \$676,000 increase in reimbursement authority (includes a one-time request for \$230,000) and 2 permanent positions in 2024-25 to stabilize the CalEPA Environmental Complaint System and ensure that CalEPA is responsive, transparent, and accountable in addressing community complaints about environmental problems.

**Staff Recommendation:** Approve as budgeted.

**3100 Exposition Park****Issue 58: Exposition Park Capacity Building**

The Governor's budget requests \$479,000 in Exposition Park Improvement Fund and \$84,000 in reimbursement authority in 2024-25 and ongoing for four positions to address the increased workload in Exposition Park.

**Staff Recommendation:** Approve as budgeted.



**Issue 59: Southeast Underground Parking Structure**

The Governor’s budget requests \$352,000,000 in Public Building Construction Funds for Exposition Park for the design-build phase of Exposition Park’s Southeast Underground Parking Structure project to construct an underground parking structure with a public park on its top-deck with an adjacent headquarters and community center.

**Staff Recommendation:** Approve as budgeted.

**3125 California Tahoe Conservancy**

**Issue 60: Access Tahoe**

The Governor’s budget requests \$100,000 in ongoing local assistance funding to expand lake access and reduces support funding of \$228,000 ongoing from the Lake Tahoe Conservancy Account.

**Staff Recommendation:** Approve as budgeted.

**Issue 61: Conceptual Feasibility Planning**

The Governor’s budget requests \$300,000 from the Safe Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84) for conceptual feasibility planning for future watershed, habitat, and recreation improvements.

**Staff Recommendation:** Approve as budgeted.

**Issue 62: Minor Capital Outlay**

The Governor’s budget requests \$890,000 (\$890,000 from 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, ensuring public safety, and completing upgrades on developed facilities.

**Staff Recommendation:** Approve as budgeted.

**Issue 63: Trout and Cold Creek Watershed Restoration Project**

The Governor’s budget requests \$500,000 Federal Trust Fund to study restoration opportunities and complete environmental review for the Trout and Cold Creeks Watershed Restoration Project.

**Staff Recommendation:** Approve as budgeted.

**Issue 64: Upper Truckee Marsh Restoration Project**

The California Tahoe Conservancy requests \$250,000 Federal Trust Fund authority to develop working drawings for the multiple-benefit Upper Truckee River Sunset Stables Reach 6 Restoration Project.

**Staff Recommendation:** Approve as budgeted.

**Issue 65: Van Sickle Bi-State Park Safety and Equitable Access Improvements**

The Governor’s budget requests \$100,000 in Proposition 50 for the Van Sickle Bi-State Park Safety and Equitable Access Improvements Project, including establishing a paved trail connecting the day-use areas, creating a new state line monument and plaza, paving the California day-use area parking lot, and paving the entrance trail to accommodate Americans with Disabilities Act (ADA) accessibility, storm water run-off, and snow removal.

**Staff Recommendation:** Approve as budgeted.

**3340 California Conservation Corps**

**Issue 66: Residential Center, Auberry: New Residential Center**

The Governor’s budget requests a \$5,951,000 Public Buildings Construction Fund supplemental appropriation for the working drawings phase to renovate and/or build new at the existing Auberry Elementary School into a new residential center in the City of Auberry in Fresno County to meet programmatic needs including essential service facilities to support Type 1 fire crews. This appropriation will help CCC complete the working drawings phase in 2024-25.

**Staff Recommendation:** Approve as budgeted.

**Issue 67: Energy Corps Resources**

The Governor’s budget requests position authority for 1.0 Electrician I, 1.0 Conservationist II, and 1.0 Management Services Technician for fiscal year 2024-25 and ongoing, and 1.0 Electrician I for three years (ends June 30, 2027) to address critical staffing needs. This proposal will be funded from within existing resources, resulting in a net zero fiscal impact.

**Staff Recommendation:** Approve as budgeted.

**Issue 68: Nonresidential Center, Wilderness and Watersheds Restoration District: Acquire Existing Nonresidential Facility**

The Governor’s budget requests to reappropriate \$2,500,000 in available California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund (Proposition 68) in 2024-25 to acquire the existing Wilderness and Watersheds Restoration District Nonresidential Facility, which is leased from the Fred Lundblade Trust, located in Eureka, Humboldt County.

**Staff Recommendation:** Approve as budgeted.

**Issue 69: Residential Center, Camarillo: Fitness, Fire Readiness, and Health & Safety**

The Governor’s budget requests to \$650,000 in available Proposition 68 for a minor project to build a fitness track at the Camarillo Residential Center to meet programmatic needs including providing emergency response, resource conservation, and fuels reduction work.

**Staff Recommendation:** Approve as budgeted.

**3480 California Department of Conservation**

**Issue 70: Division of Administration Distributed Funding Reconciliation**

The Governor’s budget requests an increase in administration costs of approximately \$6.2 million (Program 9900100), and an equivalent decrease in distributed administrative costs of approximately \$6.2 million (Program 99002000) for FY 2024-25 and ongoing to fully fund positions and workload transferred to administrative functions within the Department.

**Staff Recommendation:** Approve as budgeted.

**Issue 71: Improving California's Response to the Environmental and Physical Safety Hazards Caused by Abandoned Mines**

The Governor's budget requests two (2.0) permanent positions and an appropriation increase of \$466,000 in 2024-25, \$742,000 in 2025-26, \$742,000 in 2026-27, \$542,000 in 2027-28, and \$342,000 ongoing from the Abandoned Mine Reclamation and Minerals Fund (AMRMF, 3025) to accelerate abandoned mine inventory and remediation, and to support the California Environmental Protection Agency's (CalEPA) cleanup of the Newton Mine site, which is a State priority source of contamination to State waters.

**Staff Recommendation:** Approve as budgeted.

**Issue 72: California Geologic Energy Management (CalGEM) Division: Mission Transformation and Oversight**

The Governor's Budget requests twenty-four (24.0) permanent positions and an appropriation increase of \$5,992,000 in 2024-25 and \$5,680,000 ongoing from the Oil, Gas and Geothermal Administrative Fund (3046) to strengthen enforcement of existing laws and regulations, limit the state's financial liability, improve public transparency, and implement chaptered legislation.

**Staff Recommendation:** Approve as budgeted.

**3540 Department of Forestry and Fire Protection (CalFire)****Issue 73: 66-Hour Workweek**

The Governor's budget requests \$199 million (\$197 million from the General Fund) and 338 positions in fiscal year 2024-25 to begin implementing a shift to a 66-hour workweek as contemplated in the 2022 Memorandum of Understanding (MOU) with Unit 8 (CalFire Local 2881). The costs of the proposal would increase in the coming years as CalFire phases in the changes, rising to \$770 million (\$756 million from the General Fund) on an ongoing annual basis and 2,457 permanent positions by 2028-29.

**Staff Recommendation:** Approve as budgeted and add trailer bill language requiring CalFire to track the wildfire resilience-related co-benefits of this proposal and its wildfire response resources more broadly. Tracked co-benefits shall include, but not be limited to, (1) the time CalFire firefighters spend on wildfire resilience work by type of activity and (2) the number of acres treated by type of activity. CalFire shall report this information for the 2024-25 fiscal year by February 1, 2026.

**Issue 74: Various CalFire Capital Outlay and Facility-Related Proposals**

The Governor's January budget proposes to fund various phases for a number of new capital outlay and facility-related projects at CalFire that will require additional General Fund expenditures in the budget year and/or out years. These projects include the following:

- **Boggs Mountain Helitack Base - Relocate Facility (Continuing).** \$1.5 million General Fund for the preliminary plans phase. Total project costs are estimated at \$26.3 million.
- **Butte Fire Center: Replace Facility (Continuing).** \$57.6 million in lease revenue bonds (to be repaid by the General Fund) for the construction phase. Total project costs are estimated at \$63 million.
- **Hayfork Fire Station: Relocate Facility (Continuing).** \$640,000 General Fund for the preliminary plans phase. Total project costs are estimated at \$15.9 million.
- **Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility (Continuing).** \$2.5 million General Fund for the working drawings phase. Total project costs are estimated at \$80.9 million.
- **Humboldt-Del Norte Unit Headquarters: Relocate Facility (Continuing).** \$4 million in lease revenue bonds (to be repaid by the General Fund) for the working drawings phase. Total project costs are estimated at \$78.3 million.
- **Ishi Conservation Camp: Replace Kitchen (Continuing).** \$11 million General Fund to repay the interim financing loan for the construction of the project. This repayment is necessary due to an inability to secure the insurance coverage necessary to finance the project with lease revenue bonds, as originally intended. Total project costs are estimated at \$11.8 million.
- **Sonoma Lake Napa Unit Headquarters and St Helena Fire Station: Relocate Facility (New).** \$7.6 million in lease revenue bonds (to be repaid by the General Fund) for the performance criteria phase. Total project costs are estimated at \$152.4 million.
- **Parkfield Forest Fire Station: Relocate Facility (Continuing).** \$18.6 million in lease revenue bonds (to be repaid by the General Fund) for the construction phase. Total project costs are estimated at \$20 million.
- **Rohnerville Air Attack Base: Replace Fuel System (Continuing).** \$1.9 million General Fund for the construction phase. Total project costs are estimated at \$2 million.
- **Ramona Air Attack Base:** \$12 million one-time General Fund in 2024-25 for a loading pit reconfiguration at the Ramona AAB to repair and improve retardant loading operations, better meet tactical objectives, and increase fire operations.

**Staff Recommendation:** Approve as budgeted; Add budget bill language for the Sonoma Lake Napa Unit Headquarters and St. Helena Fire Station: to ensure that the design, siting, acquisition, planning, construction, and use of the Unit Headquarters and fire station conserve and protect the habitat, open space and wildlife resources of the area; Include language that ensures the design and location of the facilities avoid and minimize impacts to the habitat connectivity corridor to the maximum extent possible, including placement of the facilities.

**Issue 75: Additional CalFire Training Center (CFTC): New Facility**

Governor's Proposal. The Governor's budget includes \$18.7 million from the General Fund in 2024-25 for the acquisition of property on which to construct a new training center for CalFire. The total cost of this project is anticipated to be \$419 million.

The acquisition phase is estimated to begin July 2023 and be completed in June 2026. The performance criteria phase is estimated to begin July 2026 and be completed in June 2028. The design-build phase is estimated to begin July 2028 and be completed February 2031.

Staff Comment. As noted by the LAO, it is premature to fund the acquisition of property for this project when the Legislature has not yet been afforded the opportunity to review relevant studies, including justification for whether the project is necessary.

**Staff Recommendation:** Reject.

**Issue 76: Assistance by Hire Reimbursement Adjustments**

The Governor's budget requests a fiscal year 2024-25 and ongoing increase of \$124.7 million in Reimbursement authority to account for non-state entity reimbursements from government agencies that contract with CAL FIRE to help suppress wildland fires within their responsibility area, for which these reimbursement receipts, known as Assistance by Hire, offset department General Fund expenditures. Budget bill language starting in 2024-25 to account for the year-over-year changes in the reimbursements received is also requested to address the increase of Assistance by Hire reimbursements that are annually anticipated.

CAL FIRE also requests budget bill language within Item 3540-001-0001 to account for the year-over-year changes in the amounts received.

*Proposed Budget Bill Language:*

*Item 3540-001-0001*

*X. Notwithstanding Section 28.00 of this act, upon request of the Department of Forestry and Fire Protection, the Department of Finance may adjust Schedules (2) and (9) of this item to reflect increases in reimbursements from non-state entities provided Assistance by Hire emergency fire suppression services. The Director of Finance may authorize expenditures in excess of the amount appropriated in this item after the receipt of the request from the Department of Forestry and Fire Protection. Within 10 days of approval, the Department of Finance shall provide written notification of any such augmentation to the chairpersons of the committees in each house of the Legislature that consider appropriations, the chairpersons of the committees and the appropriate subcommittees of each house of the Legislature that consider the State Budget, and the chairperson of the Joint Legislative Budget Committee.*

**Staff Recommendation:** Approve as budgeted.

## 3600 California Department of Fish and Wildlife

### Issue 77: Coastal Wetlands Fund Abolishment – BCP and TBL

The Governor’s budget requests the abolishment of the Coastal Wetlands Fund (3104) and to transfer the remaining fund balance to the General Fund, as revenue no longer comes into this Fund.

The proposed TBL will enable CDFW to abolish Fund 3104 and transfer the remaining fund balance to the General Fund. There has been no expenditure activity in this fund since 2008-09. Even though there has not been any activity, having an active fund requires CDFW to complete financial statements and additional reconciliation due to interest posting. This can take significant staff time and abolishing the fund will allow the CDFW to focus that staff time on other priority funds.

**Staff Recommendation:** Approve as budgeted.

### Issue 78: Golden Eagle Conservation

The Governor’s budget requests \$2.4 million from the Fish and Game Preservation Fund - Habitat Restoration and Enhancement Dedicated Account in Fiscal Year (FY) 2024-25 with an extended encumbrance period through June 30, 2026, and an extended liquidation period through June 30, 2031, to support golden eagle conservation.

**Staff Recommendation:** Approve as budgeted.



**Issue 79: Long-term Funding for Vegetation Management and Fire Resiliency Positions**

The Governor's budget requests \$2 million from the Timber Regulation and Forest Restoration Fund (TRFRF) in 2024-25 and ongoing to support CDFW's facilitation of and participation in statewide forest health and fire-resiliency initiatives.

In 2019-20, CDFW received \$2 million for five years, and 15 permanent positions, supported by General Fund and TRFRF, to implement the new workload requirements mandated by SB 901 (Dodd), Chapter 626, Statutes of 2018. The \$2 million appropriated in 2019-20 will expire June 30, 2024. This proposal is necessary to support the permanent staffing provided by the 2019-20 appropriation, so that the CDFW may continue to support the prevention of wildfires outlined in the state's Wildfire and Forest Resilience Action Plan, and assist partner agencies in post-fire clean-up and recovery.

Additionally, CDFW requests to move all TRFRF authority scheduled in Program 2605 to Program 2590 to align funding to better support mission level goals.

**Staff Recommendation:** Approve as budgeted.

**Issue 80: Oiled Wildlife Care Network Resources – BCP and implementing TBL**

The Governor's budget requests \$750,000 Oil Spill Prevention and Administration Fund (OSPAP) in 2024-25 and ongoing for the Oiled Wildlife Care Network (OWCN) to address an increase in operational costs and improve response activities for managing oiled wildlife.

**Staff Recommendation:** Approve as budgeted.

**3720 Coastal Commission****Issue 81: Essential Accounting, Business Services, and Operational Resources**

The Governor's budget requests \$1.133 million in ongoing funding from the Coastal Act Services Fund (CASF) to support operational costs and three previously authorized positions in the Accounting Unit and the Fiscal & Business Services Unit.

**Staff Recommendation:** Approve as budgeted

**Issue 82: Expedite Administration Priority Projects in the Coastal Zone**

The Governor’s budget requests three new permanent positions to expedite state-funded priority projects, including ecological restoration, wildfire resilience and nature-based climate adaptation, in the coastal zone. The positions will be funded through interagency agreements (IA) with the Department of Parks and Recreation, State Coastal Conservancy, and the Department of Forestry and Fire Protection that are leading or funding the implementation of such projects.

**Staff Recommendation:** Approve as budgeted.

**3790 California Department of Parks and Recreation**

**Issue 83: Malakoff Diggins State Historic Park Mine Remediation Implementation**

The Governor’s budget requests \$6 million General Fund in 2024-25 and \$1.5 million General Fund in 2025-26 and 2026-27 to continue implementation of improvements required by the California State Water Resources Control Board (SWRCB) and to maintain the remedial actions to abate contamination resulting from historic mining activities at Malakoff Diggins State Historic Park (SHP) for the Mine Remediation Project.

**Staff Recommendation:** Approve as budgeted.

**Issue 84: R.H. Meyer Memorial SB Parking Lot Expansion, Facility and Site Modifications**

The Governor’s budget requests \$152,000 from available California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection (Proposition 40) bond funds (Public Resources Code Section 5096.610(a)) for the working drawing phase of the continuing R.H. Meyer Memorial State Beach (SB): Parking Expansion, Facility and Site Modifications project in Los Angeles County.

**Staff Recommendation:** Approve as budgeted.

## 3825 San Gabriel and Lower Los Angeles Rivers and Mountain Conservancy

### Issue 85: Wildfire Resilience Coordinator

The Governor’s budget requests adding a permanent position to support the San Gabriel and Lower Los Angeles Rivers and Mountain Conservancy’s Wildfire Resilience Program. This position will be supported through various existing funding sources, including the interagency agreement with the Department of Conservation for Regional Forest and Fire Capacity Program, as well as administrative allowances associate with recent wildfire prevention and resiliency investments.

**Staff Recommendation:** Approve as budgeted.

## 3860 California Department of Water Resources

### Issue 86: Urban Flood Risk Reduction

The Governor’s budget requests \$33 million in General Fund, including \$23 million for Capital Outlay to support state cost-share of United States Army Corps of Engineers (USACE) projects and Urban Flood Risk Reduction (UFRR) projects and \$10 million for State Operations to support and manage USACE and UFRR projects during FY 2024-25. The governor’s budget also includes a five-year extended encumbrance and a two-year liquidation period for the \$23 million Capital Outlay project funds.

**Staff Recommendation:** Approve as budgeted.

### Issue 87: Central Valley Systemwide Flood Risk Reduction

The Governor’s budget requests \$31.3 million of General Fund Capital Outlay (CO) to implement continuing large-scale multi-benefit flood risk reduction projects in the Central Valley - \$22.5 million for projects in the Sacramento Valley and \$8.8 million for a project in the San Joaquin Valley. The Sacramento Valley projects include \$11 million for the completion of Yolo Bypass Fix-in-Place projects and \$11.5 million for Upper Sacramento River Basin Projects including the Kopta Slough project. The San Joaquin Valley project funding is for the Crows Landing Floodplain Restoration.

**Staff Recommendation:** Approve as budgeted.

**Issue 88: Central Valley Flood Protection Board Encroachment Inspections for Middle Mile Broadband Network**

The Governor's budget requests \$1,566,000 in reimbursable authority for three years to address increased inspection needs for the California Department of Technology's Middle Mile Broadband Network construction activities, initiated through Executive Order N-73-20.

**Staff Recommendation:** Approve as budgeted.

**Issue 89: Genetic Monitoring Program Support**

The Governor's budget requests \$200,000 for two permanent positions in the Genetic Monitoring Program to be funded by the State Water Project funds. Increased staffing will enable the Genetic Monitoring program to fulfill existing State Water Project mandates and use the best available science to support species recovery, conduct adaptive management decision-making, raise community awareness about the status of state and federally listed endangered species, and increase collaborative science opportunities in disadvantaged communities.

**Staff Recommendation:** Approve as budgeted.

**Issue 90: State Water Project Regulatory Compliance Positions**

The Governor's budget requests \$178,000 State Water Project funds and authority to replace three temporary (Permanent Intermittent) positions in the North Central Region Office with three full-time positions in North Central Region for real-time surface water quality monitoring and analysis.

**Staff Recommendation:** Approve as budgeted.

**3930 California Department of Pesticide Regulation****Issue 91: California Pesticide Electronic Submission Tracking (CalPEST) Project**

The Governor's budget requests \$4.4 million DPR Fund for 2024-25: \$4.1 million in one-time funding with a two-year encumbrance period, and \$318,000 ongoing funding to provide ongoing support for the system.

**Staff Recommendation:** Approve as budgeted.

## 3940 California State Water Resources Control Board

### Issue 92: New Groundwater Recharge Permitting Unit

The Governor's budget requests \$1.2 million in ongoing from the Water Rights Fund to support 5.0 positions to help expedite groundwater recharge permits. The proposed positions – 4.0 within the Division of Water Rights and 1.0 within the Administrative Hearings Office – would review recharge applications, implement new recharge reporting requirements established in the Public Resources Code, coordinate with applicants and the Department of Water Resources on future recharge projects, help address the water rights permitting backlog, and support hearings for protest resolution.

**Staff Recommendation:** Approve as budgeted.

### Issue 93: Resources Needs to Address Impacts on Project Permitting Resulting from Recent Supreme Court Decisions

Governor's Proposal. The Governor's budget requests \$6.1 million from the Waste Discharge Permit Fund (WDPF) in 2024-25 then \$7 million annually thereafter, and 38 permanent positions phased in over two years, 26 positions in 2024-25 and an additional 12 positions beginning in 2025-26. This request includes \$1.1 million in one-time contract funds for Information Technology (IT) services, \$200,000 in one-time contract funds and \$35,000 in ongoing contract funds for staff training.

The requested resources would be used to conduct essential water quality permitting and enforcement work that has historically been conducted by the US Army Corps of Engineers (Corps) and the US Environmental Protection Agency (US EPA) but will no longer be due to a 2023 US Supreme Court Decision that reduces federal jurisdiction over a number of waterbodies. The recent reinterpretation through the Sackett Ruling of what qualifies as waters of the United States significantly narrows the scope of federal jurisdiction, and the SWRCB and regional water quality control boards (collectively, the Water Boards) will need to restructure their programs to replace lost federal services and provide state protection where federal protections no longer apply.

In many cases the state processes are less efficient and more resource intensive than the lost federal protections. This BCP would provide staff and contract resources that would help the Water Boards independently manage the workload that was historically shared with the Corps; and make the transition to being the sole regulator of discharges of pollutants to these waterbodies.

**Staff Recommendation:** Approve 26 positions and \$4.7 million from the Waste Discharge Permit Fund in 2024-25 and ongoing. Reject the requested additional 12 positions and \$2.3 million beginning in 2025-26. Approve \$1.1 million in contract funds in 2024-25 for IT services and \$235,000 in contract funds in 2024-25 and \$35,000 in contract funds in 2025-26 and ongoing for staff training. Add budget bill language requiring the Board to report back to the Legislature

in January 2025 about the impact of the Sackett v. EPA decision on the Board. Reporting should include, but is not limited to, discussion of and data related to impacts on workload and permitting processes, information about legal challenges to state regulatory authority, updates on the development of General Orders and other policies, and a description of any regulatory limitations the Board may be experiencing under current statute. Add budget bill language requiring the Board to provide preliminary recommendations for how statute could be amended to ensure the Board has the appropriate tools and processes at its disposal to protect water quality in wetlands that no longer fall under federal jurisdiction.

#### **Issue 94: Enforcement Support for Permanent and Sustainable Drinking Water Solutions**

The Governor's budget requests 1.0 permanent position and \$250,000 ongoing resources from the Safe Drinking Water Account to support the Division of Drinking Water's (DDW) efforts to implement solutions for communities lacking safe drinking water and enforce the Safe Drinking Water Act. The Office of Enforcement will provide dedicated enforcement resources to help expedite DDW's efforts to address systems on the Human Right to Water list and provide consistency in structure and performance between the Division of Drinking Water's enforcement program and other State Board program areas. This position would be a dedicated Attorney position within the Office of Enforcement to support the Division of Drinking Water's enforcement efforts.

**Staff Recommendation:** Approve as budgeted.

#### **Issue 95: Establishment and Implementation of Instream Flow Objectives in the Scott River and Shasta River Watersheds**

The Governor's budget requests \$711,000 in ongoing funding from the Water Rights Fund for 2.0 permanent positions to support establishing and implementing long-term instream flow objectives in the Scott River and Shasta River Watersheds.

**Staff Recommendation:** Approve as budgeted.

#### **Issue 96: Gualala River TMDL Stipulated Settlement Agreement**

The Governor's budget requests \$1.706 million Water Discharge Permit Fund (WDPF) in 2024-25 and 3.0 permanent positions in response to a lawsuit and required actions outlined in a court-approved Stipulated Settlement Agreement that resolved the litigation. This request includes \$1 million in contract funding each year over the next five fiscal years then \$706,000 annually thereafter. The proposal will support the North Coast Water Board's efforts to: (1) satisfy the terms of a Stipulated Settlement Agreement; (2) comply with the Porter-Cologne Water Quality Control Act; and, (3) fulfill the agency's obligations under the federal Clean Water Act to protect and restore the Gualala River watershed from its sediment impairment.

**Staff Recommendation:** Approve as budgeted.

**Issue 97: Information Security and Privacy Office Staffing**

The Governor's budget requests \$629,000 ongoing from various funds (Waste Discharge Permit Fund; Safe Drinking Water Account; Integrated Waste Management Account, Integrated Waste Management Fund; Underground Storage Tank Clean Up Fund; Oil, Gas, and Geothermal Administrative Fund; Water Rights Fund; Timber Regulation and Forest Restoration Fund; and the State Water Pollution Control Revolving Fund Administrative Fund) to enhance the Information Security Office (ISO) staffing capabilities and establish a new Privacy Office. The Governor's budget requests 4.0 permanent positions to provide staffing needs in the areas of Privacy, Technical Security, and Informational Security Compliance.

**Staff Recommendation:** Approve as budgeted.

**3960 Department of Toxic Substances Control****Issue 98: Board of Environmental Safety (BES): Baseline Level of Service Increase**

The Governor's budget requests \$331,000 in 2024-25 and ongoing, split between the Hazardous Waste Control Account (HWCA) and Toxic Substances Control Account (TSCA), to increase baseline funding to recategorize certain BES staffing positions.

**Staff Recommendation:** Approve as budgeted.

**Issue 99: Climate Change Resiliency at Toxic Waste Sites**

The Governor's budget requests 5.0 permanent positions in 2024-25 with funding of \$1.6 million in 2024-25, and \$1.2 million ongoing from the Toxic Substances Control Account (TSCA). DTSC also requests reimbursement authority in 2024-25 of \$385,000 and \$199,000 in 2025-26. These resources will allow DTSC to focus efforts and expertise to ensure actions are taken to confront the threat of climate change to human health and the environment at former, current, and future cleanups at toxic waste sites located throughout California.

**Staff Recommendation:** Approve as budgeted.



**Issue 100: Meeting public demand for timely site cleanup in the Bay Area**

The Governor’s budget requests \$1.7 million from the Toxic Substances Control Account (TSCA) in 2024-25 and ongoing, \$800,000 in reimbursement authority in 2024-25 and ongoing, and 9.0 permanent positions to enable the timely cleanup of contaminated sites in the Bay Area. The work performed by the additional site mitigation staff will yield reimbursements of at least 50 percent of the costs through standard voluntary agreements and orders as part of DTSC’s cleanup and brownfields redevelopment work.

**Staff Recommendation:** Approve as budgeted.

**Issue 101: National Priorities List and State Orphan Sites**

The Governor’s budget requests a transfer of \$20.5 million from the Toxic Substances Control Account to the Site Remediation Account and \$20.5 million expenditure authority from the Site Remediation Account in 2024-25 to fund the state's National Priorities List obligations and state orphan sites with Priorities 1A, 1B, 2, and 3, and statewide service contracts.

**Staff Recommendation:** Approve as budgeted.

**Issue 102: SB 1215 – Universal Waste Electronic Devices Reporting System Modernization**

The Governor’s budget requests 1.0 permanent position, \$808,000 in 2024-25 and \$508,000 ongoing from the Electronic Waste Recovery and Recycling Account to implement Senate Bill (SB) 1215, Chapter 370, that expands the scope of the Electronic Waste Recycling Act to include additional device categories.

**Staff Recommendation:** Approve as budgeted.

## 3970 Department of Resources, Recycling, and Recovery (CalRecycle)

### Issue 103: CalRecycle Integrated Information System (CRIIS)

The Governor's budget requests \$13.1 million in 2024-25 from the California Beverage Container Recycling Fund (CBCRF) for continuing work on CalRecycle's Integrated Information System (CRIIS). CRIIS is an extensive ongoing initiative to migrate the California Beverage Container Recycling Program's (BCRP) current application called the Division of Recycling Integrated Information System (DORIIS) into a modern, stable, cloud-based platform. The new solution will achieve the goal of consolidating all CalRecycle program applications into an enterprise solution.

**Staff Recommendation:** Approve as budgeted.

### Issue 104: Covered Electronic Waste Recycling Fee Subaccount Abolishment – Trailer Bill Language

The Governor's budget proposes to include trailer bill language with a technical amendment to abolish the Covered Electronic Waste Recycling Fee Subaccount (Fund 3417), leaving the Electronic Waste Recovery and Recycling Account (Fund 3065) as the fund in which all covered electronic waste recycling fees collected from sales of covered electronic devices, are deposited.

**Staff Recommendation:** Approve trailer bill language.

## 8570 California Department of Food and Agriculture

### Issue 105: Blythe Border Protection Station Replacement

The Governor's budget requests \$99,250,000 Public Buildings Construction Fund to begin the construction phase for the Blythe Border Protection Station Replacement Project.

**Staff Recommendation:** Approve as budgeted.

## Various

### Issue 106: CalEPA Bond and Technical Adjustments

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

**Staff Recommendation:** Approve as budgeted.

**Issue 107: Natural Resources Agency Bond and Technical Proposals**

The Governor's budget requests appropriations and reappropriations from various bonds, reversions, reversions with associated new appropriations, and other non-bond technical adjustments to continue implementation of existing authorized programs.

**Staff Recommendation:** Approve as budgeted.

**0540 California Natural Resources Agency (CNRA)**  
**3600 California Department of Fish and Wildlife (CDFW)**  
**3860 Department of Water Resources (DWR)**

**Issue 108: Salton Sea Management Program Project Delivery and Operational Needs**

The Governor's budget proposes \$65.2 million from the General Fund in 2024 25, \$3.3 million from the General Fund in 2025-26, and \$3.3 million from the Salton Sea Lithium Fund in 2026 27 and ongoing for Salton Sea restoration projects and SSMP staffing, as follows:

- \$60 million General Fund to begin work on six projects, including the SCH Expansion project. Depending on the project, activities conducted in 2024 25 would include planning, design, and/or permitting. For one small project, funding would support design and construction. The administration currently estimates the total combined cost for these projects at between \$376 million and \$453 million. Once completed, these projects would provide up to 8,165 acres of wetlands, dust suppression, vegetation enhancement, and aquatic habitat.
- 18 new positions at DWR, CDFW, and CNRA, phased in over two years (nine beginning in 2024 25 and another nine in 2025 26) along with \$1.6 million from the General Fund in 2024 25, \$3.3 million from the General Fund in 2025 26, and \$3.3 million from the Salton Sea Lithium Fund in 2026 27 and ongoing. (The proposal assumes lithium development will begin generating tax revenue sufficient to support these positions in the out years.) These positions would be responsible for a variety of activities, including maintenance and operations of completed projects (including upkeep of both infrastructure and habitat), data collection, real estate support, environmental science, and management and administrative functions.
- \$3 million General Fund in 2024 25 for the state's current required payment to support the USACE Imperial Streams Salton Sea and Tributaries Feasibility Study pursuant to an agreement the state made with the federal government regarding this work. In addition, the budget proposes \$600,000 on a one time basis from the General Fund to contract with a company to provide technical support for project planning, environmental and regulatory compliance, and initial project design.

LAO Recommendations. Approve Request That Could Lead to Federal Funding. The LAO recommends that the Legislature approve \$3 million for the state's share of cost for the USACE feasibility study, as the state already committed to providing these funds and this relatively modest state investment could yield potentially significant future federal funds to help meet the state's goals.

Approve Positions for Maintenance and Operations of Completed Projects. The LAO recommends the Legislature approve funding and positions to support the ongoing maintenance and operations of projects the state has nearly completed at the Salton Sea, including the large scale SCH project. This staffing would protect the state's previous investments in these projects and help ensure the projects achieve intended goals. Specifically, the LAO recommends approving (1) approximately \$700,000 and five ongoing positions (four at DWR and one at CDFW) beginning in 2024 25 and (2) a total of \$1.2 million and three additional positions (at CDFW) beginning in 2025 26 and on an ongoing basis. Once the Salton Sea Lithium Fund contains sufficient resources to support these costs in the coming years, the Legislature can shift them off of General Fund support.

Weigh Trade Offs of Funding the Governor's Other Proposals—Perhaps at a Partial Level—Against Other Budget Priorities. The LAO finds that the proposed SSMP projects have merit and remain important for addressing public health and environmental risks at the Salton Sea. Similarly, the other ten positions the Governor requests could help pursue the state's goals in the region. However, providing the full amount of General Fund the Governor proposes in 2024 25 would mean having to find additional budget solutions. Given the worsening budget condition, this could mean cutting into core ongoing programs. As such, the LAO recommends the Legislature carefully consider how these activities rank alongside its other General Fund priorities. If supporting Salton Sea projects and staffing are important 2024 25 priorities for the Legislature even in constrained budget conditions, it has a couple of options for how it could proceed if it wanted to modify the Governor's proposal.

First, it could consider providing a lower amount of funding to support fewer projects and/or fewer staff. This could allow the state to continue to make some progress on its goals at the Sea albeit at a slower pace. The Legislature could use one or more criteria to guide its decisions about which projects to support. For example: Which projects would be the most straightforward to complete (such as because they lack complex land access issues or would require fewer permitting hurdles)? Which would mitigate the public health impacts of toxic dust most effectively? Which would result in the most restoration acres completed? Which might leverage federal support? Which staff activities are most essential to conduct in the near term?

Second, the Legislature could consider providing the full amount requested, but to support fewer projects all the way through completion. This would address the concern that funding constraints might stall progress on the subsequent activities needed to finish the projects. For example, rather than funding the initial stages of all six projects, the Legislature could instead provide \$60 million to support the full project implementation costs for four of the six projects: San Felipe Fan (\$35 million), SCH Vegetation Enhancement (\$13.4 million), IID Clubhouse Expansion (\$8.4 million), and Wister Bird Unit Marsh Bird Habitat Project (\$600,000).

Exercise Caution in Initiating Projects Without Plan for Next Steps. The Governor's proposed approach of starting six projects without having identified a funding plan for their completion raises concerns. To avoid that outcome, the LAO recommends the Legislature either ask the administration to come back in May with a funding plan to complete the six projects or consider one of several options itself in light of these out year uncertainties. For example, it could consider scaling down the proposal and only funding a select number of projects but supporting them through their completion, as described above. As an alternative, it could plan for a bond or build General Fund into its multiyear spending plan (as discussed next). Another option would be waiting until SSMP has more certainty about potential future federal funds and lithium tax revenues before initiating new projects. Whatever level of projects the Legislature chooses to support, the LAO suggests it only do so if a plan is in place for how to fund these projects through completion to avoid stranded assets and wasted expenditures.

Consider How to Fund the State's Longer Term Commitment at the Salton Sea. Salton Sea management is a state responsibility and, left unmitigated, conditions at the Sea pose serious health and environmental risks. However, addressing this commitment far exceeds a one time \$60 million appropriation. The LAO recommends the Legislature consider some combination of the following approaches for crafting a longer term funding plan at the Sea:

- **Bond Financing.** The Legislature could ask voters to approve a general obligation bond containing funding to complete all Phase 1 projects.
- **Lithium Tax Revenues.** Once more is known about the new lithium extraction industry in the region, the Legislature could develop a multiyear plan to support certain projects and/or activities based on the amount of revenues expected to be available each year.
- **General Fund.** The Legislature could identify a certain amount of annual funding to dedicate to meeting its obligations at the Sea and build it into its baseline multiyear budget plans. This could include support for both operations and maintenance as well as modest annual allotments to make progress on capital projects.
- **Special Funds.** The Legislature could explore dedicating a certain amount from GGRF or other appropriate special funds for Salton Sea projects and activities.

**Staff Recommendation:**

Approve:

- 1) \$3 million one-time General Fund (GF) for the state's share of cost for the USACE feasibility study;
- 2) \$600,000 one-time GF for technical support for project planning, environmental and regulatory compliance, and initial project design;
- 3) \$718,000 GF in 2024-25, \$1.7 million in 25-26, and \$1.7 million Salton Sea Lithium Fund in 2026-27 and ongoing to support a total of 8 positions at CDFW;

- 4) \$4.3 million GF in 2024-25, \$1.3 million GF in 2025-26 and 9 positions phased in over 2 years at DWR;
- 5) \$60 million GF to begin and complete work on five vegetation enhancement and aquatic projects including the Wister Bird Unit Marsh Bird Habitat Project, IID Clubhouse Vegetation Enhancement Project, SCH Vegetation Enhancement Project, San Felipe Fan Project, and the North Lake Project.

Reject:

- 1) \$185,000 General Fund in 2024-25 and 2025-26 to the California Natural Resources Agency for one permanent position.

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