

# SUBCOMMITTEE NO. 2

# Agenda

Senator Bob Wieckowski, Chair  
 Senator Mike McGuire  
 Senator Jim Nielsen  
 Senator Henry I. Stern



**Thursday, April 5, 2018**  
**9:30 a.m. or upon adjournment of session**  
**State Capitol - Room 112**

Consultant: Joanne Roy

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## **PUBLIC COMMENT**

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**VOTE-ONLY CALENDAR****3340 California Conservation Corps**

- 1) **Additional Administrative Resources.** The Governor's budget proposes \$321,000 in FY 2018-19 (\$177,000 General Fund and \$144,000 Collins-Dugan Reimbursement Account (CDRA)) and \$316,000 ongoing (\$175,000 General Fund and \$141,000 CDRA) and three positions in order to provide administrative support to its program and field operations.
- 2) **Facility Support and Maintenance Resource Needs.** The Governor's budget proposes \$1.045 million in FY 2018-19 (\$577,000 General Fund and \$468,000 CDRA) and \$845,000 ongoing (\$466,000 General Fund and \$379,000 CDRA) to fund six permanent Maintenance Mechanics and one permanent Associate Construction Analyst to provide critical ongoing Facility needs at the residential and non-residential centers and to comply with Executive Order B-18-12 and the Green Building Action Plan, which requires CCC to continually measure, monitor, report and oversee water and energy conservation and sustainability of its facilities in order to reduce greenhouse gas emissions.
- 3) **Greenwood Center Kitchen/Dining Building Repair.** The Governor's budget proposes \$344,000 CDRA in FY 2018-19 to complete a foundation retrofit of the 4,300 square feet kitchen and dining building at the Greenwood Residential Center.

The Greenwood Center is located in the rural foothills of El Dorado County and was constructed in 1982. The Greenwood Center's facilities include dormitories, a dining hall, classrooms, computer lab, recreational facilities, and outdoor space along with administrative and supply/tool buildings.

Due to evidence of interior floor subsidence and wall/floor separation at the facility, the CCC requested for a site investigation and evaluation from DGS. On March 20, 2017, a structural engineering firm hired by DGS noted the deterioration of the foundation piers presented a safety issue and needed to be address immediately.

- 4) **Nonresidential Center, Los Angeles: Acquire and Renovate Existing Nonresidential Center.** The Governor's budget proposes \$169,000 General Fund to acquire the existing Los Angeles Nonresidential Center, which is leased from the City of Los Angeles, and to renovate the facility to address functional, structural, and seismic deficiencies.

CCC is currently leasing this facility from the City of Los Angeles for \$1 per month and operates this facility as its non-residential center serving 65 corpsmembers. The facility is in need of various renovations to meet seismic standards Americans with Disabilities Act compliance. The lessor has refused to make any improvements to bring the facility up to building code but has expressed interest in selling the property to the state.

- 5) **Residential Center, Fortuna: Renovation of Existing Residential Center.** The Governor's budget proposes \$1.052 million General Fund for preliminary plans to renovate the existing Fortuna Residential Center (located in Humboldt County), which was constructed in 1992, to address functional and structural deficiencies. Additionally, this project will add a multipurpose facility to meet programmatic needs.

CCC provides young adults aged 18 to 25 (veterans up to age 29) life skills training and hard work in environmental conservation, fire protection, and emergency services. The Fortuna Residential Center is one of eight residential centers, which serve as a hub of CCC service delivery.

- 6) **Residential Center, Ukiah: Replacement of Existing Residential Center.** The Governor's budget proposes \$2.866 million General Fund to fund the preliminary plan phase of this project. Initiated in FY 2015-16 Budget, this proposal would replace the existing Ukiah Residential Center (located in Mendocino County), which was built in the 1930s, to address functional and structural deficiencies.

The Budget Act of 2015-16 appropriated \$200,000 General Fund for a site search for several capital outlay projects, including Ukiah. The Budget Act of 2016-17 appropriated \$100,000 General Fund for the site evaluation of Ukiah. The Budget Act of 2017-18 appropriated \$1,834,000 General Fund for the acquisition phase. At this time, DGS is working on site selection with an anticipated Public Works Board agenda item within the next few months.

## 3540 Department of Forestry and Fire Protection

- 7) **Bieber Forest Fire Station/Helitack Base: Relocate Facility.** The Governor's budget proposes \$2.922 in additional lease revenue bond funds for the construction phase of this project to replace the existing Bieber Forest Fire Station/Helitack Base (located in Lassen County) that is more than 50 years old. A new site was chosen, which required additional extensive site work.

The Budget Act of 2007 appropriated \$19,938,000 in lease revenue bond funding to CalFire for this project. The approved scope of work includes relocating the Bieber Fire Station and Helitack Base to a newly acquired site, and construction of a 3-bay apparatus building. The Budget Act of 2014 appropriated an additional \$4,258,000 for acquisition, and costs to restart the project after a six-year suspension. This project has experienced significant delays attributed to acquiring land and security bond funding, additional funding is required to complete this project.

- 8) **Enhanced Industrial Disability Leave (SB 334).** The Governor's budget proposes \$4.2 million General Fund only in FY 2018-19, to be used upon approval by the Department of Finance, for the estimated increase in workers' compensation and overtime costs resulting from SB 334 (Dodd), Chapter 857, Statutes of 2017. Funding to implement SB 334 will annually be one-time until there is data that shows that the incremental increases directly relate to SB 334 and the enhanced industrial disability leave benefit.
- 9) **Mobile Equipment Replacement.** The Governor's budget proposes one-time funding of \$3 million General Fund in FY 2018-19 for mobile equipment replacements, consistent with previous Emergency Drought Action requests approved in the Budget Acts of 2016 and 2017. The fleet is currently 43 percent behind scheduled replacement cycles overall. This one-time funding in FY 2018-19 will allow CalFire to incrementally decrease this percentage and better meet the mission to safeguard and protect the people and resources of the state.

**Background. CalFire's Mobile Equipment.** CalFire has 2,681 vehicles, such as fire engines, emergency crew transports, helitenders, station utility trucks, bulldozers, dozer transports, dozer tenders, dump trucks, water tankers, sedans, and pick-ups. Each of these vehicles has varying costs and an amortization schedule. For example, the cost of a factory delivered fire engine (no light

bars, hoses, valves, health and safety equipment, etc.) is approximately \$280,000, an emergency crew transport is approximately \$222,000, a helitender is approximately \$350,000, and a pick-up is approximately \$36,000. Most of these vehicles are routinely driven "off-road", which adds to the wear and tear of each vehicle mile driven.

CalFire' sets the vehicle replacement schedule, taking into consideration the replacement criteria outlined by the National Fire Protection Association standard for Automotive Fire and Wildland Fire Apparatus (Code 1901 and 1906), CalFire policy, and the Department of General Services Office of Fleet and Asset Management's Management Memos.

***Previous Budget Acts included funding for mobile equipment replacement.*** The Budget Acts of 2016 and 2017 both provided one-time funding, \$6 million General Fund and \$3 million General Fund respectively, to enhance the mobile equipment replacement budget due to the increased wear and tear from the extended and severe fire seasons. Despite these augmentations, frontline fire equipment are past due for replacement. For example, 65 percent of Type III fire engines meet or exceed standards for replacement.

- 10) **Reappropriation: San Mateo/Santa Cruz Unit Headquarters Relocation Automotive Shop and San Luis Obispo Unit Headquarters Replacement.** The Governor's budget proposes reappropriation of funding authority for the construction phase of the San Mateo/Santa Cruz Unit Headquarters Relocation Automotive Shop and the working drawing and construction phases of the San Luis Obispo Unit Headquarters Replacement projects.
- 11) **Self-Contained Breathing Apparatus Replacement.** The Governor's budget proposes \$9.6 million General Fund in FY 2018-19 and in FY 2019-20 to replace all Self-Contained Breathing Apparatus (SCBA) units that have new and significantly improved safety performance requirements. CalFire additionally requests \$1 million ongoing for maintenance and repair of SCBA units. This equipment is required to be provided by the employer of firefighters per California Code of Regulations Title 8, Sections 3203 and 5144.

**Background. *CalFire is Required to Provide Their Firefighters with Respiratory Protection.*** Current law requires CalFire to provide its employees with respiratory protection when responding to and working in emergencies involving an environment that is potentially immediately dangerous to life or health. CalFire's current self-contained breathing apparatus units adhere to 2002 National Fire Protection Association (NFPA) specifications.

***Updated NFPA SCBA Specifications in 2013.*** NFPA is a global nonprofit organization that develops codes and standards to minimize the risk and effects of fire by establishing criteria for building, design, processes, and service. The entire fire service follows NFPA codes and standards to ensure interoperability, among other things.

NFPA updated the SCBA specifications in 2013. The newer SCBAs are higher-pressure systems, which extends the length of time a firefighter can spend in certain emergency response situations. The newer systems also have several added safety features, including improved face lens durability, speech communication, emergency-shared breathing supply systems, and end of service and remaining air alarm changes.

- 12) **Telecommunications Staff.** The Governor's budget proposes \$604,000 General Fund and three positions starting in FY 2018-19. This proposal addresses the staff required to meet the increased

workload brought about by the Federal Communications Commission and state mandates related to radio interoperability, frequency management, and coordination required for firefighter and public safety, along with appropriate staffing and expertise to migrate CalFire to next generation telecommunications systems.

- 13) **Various Minor Projects.** The Governor’s budget proposes \$3.818 million General Fund to perform five minor projects: (1) Demolish an existing resource management trailer in the Mendocino Unit and design and construct a new administration building; (2) Replace critical infrastructure items at the Hermit Springs and Skull Creek Fire Stations; (3) Replace underground water distribution lines and the telephone/signal conduits at Parlin Fork Conservation Camp; (4) Renovate Existing deteriorated shower and restroom facilities in inmate dormitories at the Met. Bullion and Rainbow Conservation Camps; and, (5) Replace the existing electrical generation system at Wilbur Springs Fire Station.
- 14) **Trailer Bill Language (TBL): Technical Cleanup: State Responsibility Area Fire Responsibility Fund.** The Governor’s budget proposes technical cleanup TBL to correct a fund name and amend Public Resources Code §4213.05, changing “State Responsibility Area Fire *Responsibility* Fund to “State Responsibility Area Fire *Prevention* Fund.”

### **3640 Wildlife Conservation Board**

- 15) **Wildlife Restoration Fund – Minor Capital Outlay (Public Access).** The Governor’s budget requests \$1 million from the Wildlife Restoration Fund (0447) for the purposes of minor capital outlay projects within the Wildlife Conservation Board’s Public Access Program.

### **3840 Delta Protection Commission**

- 16) **Recreation Chapter Update for Economic Sustainability Plan.** The Governor’s budget proposes a one-time appropriation of \$200,000 from the ELPF for consultant work to inform the update to the recreation chapter of the Economic Sustainability Plan for the Sacramento-San Joaquin Delta. The proposal includes a one-time new appropriation for a contractor to address emerging trends in Delta recreation, including economic impacts of non-motorized boating (such as kayaking and stand up paddle boarding), Delta visitation information including facility access, and identifying recreation and tourism barriers.

### **3760 State Coastal Conservancy**

- 17) **Bel Marin Keys Restoration Conservancy Project Development Specialist.** The Governor’s budget proposes one new position to support implementation of the Bel Marin Keys Restoration project in Marin County for three years. The propose of this proposal is to provide the SCC with a Conservancy Project Development Specialist to manage a capital outlay project on the state-owned Bel Marin Keys property in Marin County. Starting FY 2018-19, SCC will be constructing a levee at Bel Marin Keys as the first phase of a large wetlands restoration project. SCC will manage the project and anticipates funding the construction with funding from the Habitat Conservation Fund. SCC anticipates that this project will take three years to complete.

- 18) **Coastal Access Program: Appropriation of \$200,000 to SCC for Purposes of Local Assistance and Capital Outlay.** The Governor’s budget proposes an increase of \$200,000 above the current service level for an annual appropriation of \$750,000 from the Coastal Access Account to continue implementation of SCC’s public access, education, and related programs. SCC would use the funds to carry out projects that facilitate public access to the coast, including management and maintenance of coastal accessways, and environmental education and docent programs. The proposal includes this increase because there is a surplus of funds available in the Coastal Access Account and the demands for funding for these types of activities currently exceeds current appropriation levels. The Governor’s budget proposes \$600,000 be appropriated for local assistance and \$150,000 be appropriated for state operations as part of SCC’s baseline support budget. Local assistance funds are proposed to be made available for encumbrance until June 30, 2021.
- 19) **Explore the Coast (ETC) Program: Appropriation of \$225,000 from Environmental License Plate Fund (ELPF).** The Governor’s budget proposes an appropriation of \$225,000 from ELPF to fund the continuation of its ETC grant program. The Legislature appropriated \$225,000 from ELPF to SCC in FY 2017-18 Budget Act specifically for the ETC program. The Governor’s budget proposes continued funding from this source to enable it to continue the program. The proposal includes funding for this purpose from ELPF because the amount of funding available to SCC from the California Beach and Coastal Enhancement Account (“Whale Tail”) has been decreasing in recent years and SCC can no longer rely on continued availability of Whale Tail funds to implement the ETC program. The two main goals of the ETC program are supporting activities that allow more people to explore California’s coast and enhance visitor’s experience while at the coast.
- 20) **Lower Coastal Accommodations Program (AB 250).** The Governor’s budget proposes the appropriation of \$293,000 from ELPF in FY 2018-19 through FY 2020-21 for state operations to support the implementation of Chapter 10 of Division 21 of the Public Resources Code, the new Lower Cost Coastal Accommodation Program, created by AB 250 (Gonzalez Fletcher), Chapter 838, Statutes of 2017. The proposal also includes the creation of two additional, permanent, full-time positions: one Conservancy Project Development Specialist and one Conservancy Project Development Analyst 1 to carry out the initial assessment for the program.
- 21) **State Operations Baseline Adjustment.** The Governor’s budget proposes an additional \$1 million from ELPF as a new baseline appropriation for its state operation budget. SCC also requests \$600,000 from Proposition 50 for state operations. The proposal would reduce two other funds for no net increase. SCC’s state operations budget has historically relied on the Conservancy Fund, which is oversubscribed, shrinking, and unable to continue ongoing levels of support. In addition, SCC’s support budget relies on bond funds that are limited and should not be used to pay for general administrative costs or for work that is not bond funded. SCC has already voluntarily reduced its support budget and diversified funding sources paying for its support budget.



**3810 Santa Monica Mountains Conservancy**

- 22) **Local Assistance Appropriation of \$100,000 from ELPF.** The Governor's budget proposes an appropriation of \$100,000 ELPF for Outdoor Environmental Education program funding in FY 2018-19.

The Naturalist Explorer Leadership Program is a comprehensive environmental education and youth leadership program that introduces young adults from disadvantaged communities to the outdoors and trains them as interpretive naturalists. The program focuses on the natural and cultural history of the Santa Monica Mountains and encourages the development of teamwork, leadership, and interpretive skills.

The Budget Act of 2017-18 appropriated \$20,000 for this purpose, which help to facilitate three naturalist explorer units, each with 12-15 participants. This request seeks to continue and expand the program.

**3855 Sierra Nevada Conservancy**

- 23) **Proposition 84 New Appropriation — Local Assistance and Support Funding.** The Governor's budget proposes Proposition 84 appropriations for the following: (1) \$300,000 for local assistance FY 2018-19; (2) \$52,000 for Program Delivery for FY 2018-19; and, (3) \$40,000 for Planning and Monitoring for FY 2018-19 and FY 2019-20. The proposal includes reversion of the remaining balances for Program Delivery from FY 2016-17 and FY 2017-18.

**3125 California Tahoe Conservancy**

- 24) **Aquatic Invasive Species and Forest Health Strategic Leadership and Support.** The Governor's budget proposes \$345,000 (\$195,000 Proposition 1, \$100,000 Federal Trust Fund, and \$50,000 Lake Tahoe Science and Lake Improvement Account) annually for three years and two positions. The conservancy will use the requested funding for two senior environmental scientists to continue to lead and provide strategic leadership of the Lake Tahoe West Restoration Partnership (LTW), an interagency, landscape-level, large scale (60,000 acres) forest ecosystem restoration planning and implementation project on the west shore of Lake Tahoe. Funding will also be used to contract for outside planning and monitoring supplemental services and expertise to support the aquatic invasive species and LTW initiatives. The proposal also includes language to revert \$585,000 in Proposition 1 planning and monitoring funding from FY 2015-16 to support this request.

The Environmental Improvement Program (EIP) is the Tahoe basin's strategy for protecting and restoring ecosystems and watersheds. The EIP, led by the Tahoe Conservancy, is a partnership between over 50 federal, state, and local agencies and private partners. The Tahoe Conservancy is also the lead entity for the Lake Tahoe West Restoration Partnership, an interagency, landscape-level, large scale (60,000 acres) forest ecosystem restoration planning and implementation project on the west shore of Lake Tahoe.

25) **Conceptual Feasibility Planning.** The Governor's budget proposes a total of \$450,000 (\$90,000 from Proposition 12, \$78,000 from the Habitat Conservation Fund, and \$282,000 from funds on deposit in the Federal Trust Fund) for conceptual and feasibility studies. The funds will be used for conceptual development of new conservancy capital outlay project proposals and opportunities. This proposal also includes a reversion of \$90,000 from the unencumbered balance of Item 3125-301-0005, Budget Act of 2014.

In 1997, the State of California joined the State of Nevada, the Federal Government, the Tahoe Regional Planning Agency, and other partners in a commitment to fund and implement the Environmental Improvement Program (EIP). The EIP is the Tahoe basin's strategy for protecting and restoring ecosystems and watersheds.

The EIP originally identified \$908 million worth of projects in the initial 10-year period. An updated EIP in 2010 identified \$2.4 billion worth of projects. California's funding commitment for the second phase of the EIP is identified at an additional \$415 million.

26) **Local Assistance Grants for Aquatic Invasive Species and Nearshore Projects.** The Governor's budget proposes an augmentation of \$100,000 in local Assistance funding from the Lake Tahoe Science and Lake Improvement Account in FY 2018-19 and FY 2019-20. The augmentation would increase local assistance funding from the account from a current baseline of \$350,000 to a total of \$450,000 for two years. These funds will be used for control of an aquatic Invasive Species and other nearshore activities.

Aquatic invasive species control is a high priority for the Tahoe basin. In response to this priority, the Conservancy is responsible for coordinating and granting Lake Tahoe Science and Lake Improvement Account funds for nearshore aquatic invasive species projects. The current aquatic invasive species implementation plan has identified over \$9.5 million in funding needs.

27) **Minor Capital Outlay.** The Governor's budget proposes \$700,000 (\$204,000 for the Tahoe Conservancy Fund and \$496,000 from funds on deposit in the Federal Trust Fund) for minor capital outlay projects. The funds will generally be used for the design and implementation of minor improvements needed to secure the sites of conservancy acquisitions and allow for their management for open space and water quality protection purposes. This could involve improvements to control erosion, and to protect, restore and enhance natural characteristics. Funds may also be used for upgrades on developed facilities needed to meet Americans with Disabilities Act (ADA) requirements. This proposal also includes a reversion of \$204,000 from the unencumbered balance of Item 3125-301-0568, Budget Act of 2014.

28) **Opportunity Acquisitions.** The Governor's budget proposes \$200,000 (\$111,000 from the Lake Tahoe Acquisitions Fund and \$89,000 from funds on deposit in the Federal Trust Fund) for a blanket of funds for pre-acquisition activities and for full fee acquisition or interested therein, of strategic acquisitions in roadless subdivisions, high priority watersheds, lakefront areas, and other environmentally sensitive or significant resource areas in the Lake Tahoe Basin area. This proposal also includes a reversion of \$111,000 from the unencumbered balance of Item 3125-301-0720, Budget Act of 2014.

29) **Upper Truckee River and Marsh Restoration Project.** The Governor's budget proposes a total of \$9.07 million for the construction phase of the Upper Truckee River and Marsh Restoration Project. The project will restore natural processes and functions of conservancy-owned or

controlled lands within the Upper Truckee River Marsh. Improvements will enhance the area's ecological values and water filtering capacity, with a complimentary and appropriate level of recreation infrastructure. The total project cost estimate is \$10.37 million. The proposal also includes a total reversion of \$1.709 million from the unencumbered balances of various appropriations from FY 2014-15 through FY 2017-18.

### **3110 Tahoe Regional Planning Agency (TRPA)**

- 30) **TRPA Salary Merit Review Increases.** The Governor's budget proposes an increase of \$74,000 for staff salary merit review increases to match state employee increases. TRPA is not in the California budget system, where compensation changes automatically adjust budgets. California's baseline contribution to TRPA has not increased for staff costs for many years. Staff has not received any general pay increases for four years. The BCP process is the only vehicle to match California-wide compensation changes. This will allow the Agency to increase staff salaries to maintain parity with the California pay schedules.

The recent Nevada budget cycle (two-year budget) added money to TRPA's allocation to cover salary increases for a total of \$36,795 for Fiscal Year 2018-19. This increase was conditioned on California contributing in the 2:1 ratio called for in the TRPA Compact. Combined, the California and Nevada funding will provide for merit increases of just under 3 percent for staff paid out of the Environmental License Plate Fund. Grants and user fees will provide increases for the balance of the staff.

### **3460 Colorado River Board of California**

- 31) **Administrative Unit Office Technician Position.** The Governor's budget proposes to make one (1) permanent, full-time Office Technician (OT) position to address the increasing workload associated with routine and basic clerical functions in the CRB Administrative Unit. This proposal can be absorbed within the existing reimbursement authority. Currently, the CRB's clerical work is absorbed by the Staff Service Manager, Associate Government Program Analyst, and Staff Services Analyst. There is currently no OT position in the CRB Administration Unit.

### **3100 California Science Center**

- 32) **Increase Reimbursement Authority.** The Governor's budget proposes a \$157,000 increase in reimbursement authority; increasing the current authorization from \$800,000 to \$957,000. This increase is related to higher utility costs and a compounded Consumer Price Index increase to the Joint Operational Agreement between the Science Center and the Los Angeles Unified School District.
- 33) **Increase Temporary Help.** The Governor's budget proposes an increase of \$175,000 in ongoing Exposition Park Improvement Fund to increase CAAM's Temporary Help beginning in 2018-19. CAAM has seen a significant increase in attendance in exhibits and programs that have created

staffing challenges. The galleries need to be supervised at all times to welcome its guests and patrons, to protect CAAM's substantial art collections, and for public safety.

- 34) **Increase Office of Exposition Park Management Reimbursement Authority.** The Governor's budget proposes an increase of \$435,000 in reimbursement authority for Fiscal Years 2018-19 and 2019-20. These funds will be used to provide California Highway Patrol law enforcement services at Exposition Park during National Football League game days.
- 35) **Amendment to Budget Bill Item 3100-001-0267, Support.** A Spring Finance Letter proposes the following increases in the Exposition Park Improvement Fund:
- a) **Automated Parking Services.** \$800,000 to provide for the purchase and installation of automated parking infrastructure in Exposition Park. Automated parking systems would help modernize the park, improve visitor experience, and are projected to increase revenue.
  - b) **Portable Light Tower Rental.** \$100,000 for portable light tower rentals. This funding would provide increased safety to pedestrian and vehicular traffic in poorly illuminated areas of Exposition Park.
  - c) **South Lawn Vehicular Protection.** \$60,000 for the acquisition and installation of boulders across the South Lawn of Exposition Park to protect visitors against vehicular assault. The Department of Homeland Security (DHS) conducted an assessment of Exposition Park and identified the South Lawn as being at risk for vehicular assault. The installation of submerged boulders would meet the DHS recommendations to remedy the issue.

**Staff Recommendation:** Approve all vote-only items as budgeted.

**ISSUES FOR DISCUSSION****3340 California Conservation Corps (CCC)****Issue 36 – Corpsmember Counseling, Case Management and Transition to College, Career or Training**

**Governor’s Proposal.** The Governor’s budget proposes \$1.1 million in FY 2018-19 (\$600,000 General Fund and \$491,000 CDRA) and \$1.8 million ongoing (\$970,000 General Fund and \$794,000 CDRA) to fund 14 Associate Governmental Program Analyst (AGPA) positions and consultant costs to strengthen the career pathway of Corpsmembers to college, career or advanced training by providing case management services and mental health and substance abuse counseling.

**Background.** *CCC provides young adults work experience and educational opportunities.* The CCC recruits young people from across the state and from diverse backgrounds. CCC program participants, referred to as corpsmembers, are between the ages of 18 and 25 (and veterans to age 29). Many corpsmembers enter the CCC with limited job skills and experience. Approximately 30 to 40 percent do not have high school diplomas or the equivalent.

Corpsmembers work on projects that conserve and improve the environment. They also provide assistance during natural disasters. Work projects are sponsored by various governmental and nongovernmental agencies that reimburse CCC for the work performed by corpsmembers.

Some corpsmembers live in the residential facilities that serve as a hub of CCC service delivery. Typical activities include academic and technical training, as corpsmembers pursue educational and career development goals. After successfully completing a year, corpsmembers are eligible to receive a scholarship toward continuing education or training. By combining work experience, education, and other training, the CCC's goal is to develop productive citizens ready to enter the workforce. The CCC anticipates serving about 1,450 corpsmembers full-time in 2018-19 at its 14 districts throughout the state.

**Corpsmembers Receive Career Development Training (CDT).** Corpsmembers are currently required to take a 36-hour career development course that is intended to prepare the corpsmembers for employment or continuing education following their CCC service. The curriculum is designed to teach corpsmembers how to (1) assess their job skills; (2) prepare job applications, resumes, and cover letters; (3) organize their job search; and (4) succeed at interviews and at work. The CCC’s goal is to provide CDT training modules three to four times annually to ensure all corpsmembers have the opportunity to complete the curriculum.

**Mental Health and Substance Abuse Issues Can Affect Corpsmembers.** According to CCC, some risk factors that affect corpsmembers’ success in CCC include economic hardships, tumultuous family life, alcoholism, drug addiction, and mental health issues such as depression and anxiety. In 2016-17, 19 percent of corpsmembers were terminated for negative reasons (such as alcohol and drug issues, insubordination, fighting, violence, absence without leave, and a variety of other conduct and mental health issues), and 16 percent cited personal reasons (such as medical issues, family responsibilities, and other family-related issues) as their reason for leaving CCC.

***The Governor's proposal seeks to provide additional support to corpsmembers.*** This proposal seeks to enhance corpsmembers' professional and personal growth by providing transition support services, mental health and substance abuse counseling. The transition support will build on an existing career development course offered at the CCCs. The CCC's also intends to consult with counseling contractors and counseling interns to provide mental health and substance abuse counseling and referral.

**LAO Recommendation.** LAO recommends the Legislature modify the Governor's proposal to provide three-year funding, rather than ongoing funding, for transition services for corpsmembers and require CCC to prepare a report that will better inform the need for such services on an ongoing basis. LAO also recommends the Legislature approve the proposed funding to improve access to mental health and drug and alcohol dependency counseling.

**Staff Comments.** CCC provides corpsmembers with work experience and education to enhance their professional horizons and personal growth. Including career pathway services and mental health and substance abuse counseling to corpsmembers' training could additionally enrich their experience and provide a more well-rounded approach to the CCC's mission. However, staff agrees with the LAO's recommendation to provide limited term funding and staff for the transition services and require CCC to report on the efficacy of this service before committing to funding on a permanent basis.

**Staff Recommendation.** Approve transition services staff on a three-year limited-term basis, adopt placeholder trailer bill language to require CCC to provide the Legislature with an annual report on corpsmember outcomes by 2020, and approve the requested resources for mental health and substance abuse consulting services as proposed.

**Issue 37 – New Capital Outlay Proposals**

**Governor’s Proposal.** The Governor’s budget proposes four new capital outlay projects as follows:

- 1) **Residential Center, Auberry: New Residential Center.** \$4.885 million General Fund to acquire (\$2.847 million) and start preliminary plans (\$2.038 million) to renovate the existing Auberry Elementary School for a new residential center in the City of Auberry in Fresno County to meet programmatic needs.
- 2) **Residential Center, Greenwood: New Residential center.** \$3.172 million General Fund for preliminary plans to replace the existing Greenwood Residential Center (located in El Dorado County), which was constructed in the 1980s, to address structural and functional deficiencies.
- 3) **Residential Center, Los Piños: New Residential Center.** \$1.725 million General Fund for preliminary plans to renovate the existing Los Piños Residential Center (located in Orange County), which was built in 1966, to address functional and structural deficiencies.
- 4) **Residential Center, Yountville: New Residential Center.** \$200,000 General Fund in FY 2018-19 for the study phase to renovate an existing warehouse at the Veterans Home of California-Yountville (located in Napa County) to meet programmatic needs.

**Background. CCC Facilities.** CCC operates 24 facilities in urban and rural areas statewide, eight residential centers and 16 nonresidential facilities known as satellite facilities. The typical residential center includes a dormitory, dining room and kitchen, administrative offices, recreational facilities, classroom space, and warehouse space. The residential centers normally house between 80 and 100 corpsmembers. About 644 corpsmembers (44 percent) live in residential centers. About 806 corpsmembers (56 percent) report to nonresidential centers.

**Proposed Expansion Designed to Achieve Multiple Goals.** The Administration argues that the proposed expansion will achieve multiple goals. First, residential centers allow access to the CCC program for young adults from all parts of the state, not just those that live within commuting distance of a nonresidential center. Corpsmembers must find affordable housing within commuting distance of a nonresidential center. This can present a barrier in regions where the cost-of-living is relatively high (such as Napa).

Second, CCC states that residential centers offer an enhanced level of service than its nonresidential centers by (1) providing a structured environment offering full immersion in work projects and educational programs, (2) offering stability and security, (3) providing many opportunities for community engagement and personal development, and (4) allowing CCC to respond more quickly to requests for emergency assistance. According to CCC, residential centers also provide more time for corpsmembers to dedicate to academics, in part, because they spend less time commuting. CCC has provided some limited data to show that corpsmembers in school at residential centers achieved greater gains in math and reading levels than their counterparts in nonresidential centers. The department also states that residential center corpsmembers are more likely to participate in community service projects than nonresidential center corpsmembers.

Third, CCC states that the proposed expansion would allow it to better meet the needs of the local communities by having more corpsmembers and offering a residential center program in additional areas of the state.

***Budget Act of 2016 Approved the Initial Phase of Three New Residential Centers.*** The Governor's budget in FY 2016-17 proposed a major expansion of the CCC's residential centers. The plan at the time proposed a combined total of \$171 million over the next five years from the General Fund and lease-revenue bond funds to design and construct five new residential centers, replace the Ukiah residential center, and fund acquisition and preliminary planning for two more residential centers.

The Budget Act of 2016 included \$400,000 for the acquisition phase of residential centers in Napa (\$200,000), Pomona (\$100,000), and Ukiah (\$100,000). Acquisition phase costs include an investigation of the condition of a property, surveys, title costs, appraisal fees, and staff time.

Acquisition of the Ukiah Residential Center is currently underway. The sites in Napa and Pomona are no longer being pursued for CCC residential centers.

**Staff Recommendation.** Hold open.



**3540 Department of Forestry and Fire Protection (CalFire)****Issue 38 – Accounting Staffing for Infrastructure Support**

**Governor’s Proposal.** The Governor’s budget proposes \$3.6 million total funds (\$2.3 million General Fund, \$1.2 million Reimbursements, and \$100,000 Special Funds) and 21 positions starting in FY 2018-19 to address CalFire’s staffing needs to support workload associated with increased fiscal activity and demands, address control agency audits, reduce backlogs, and to support ongoing departmental operations.

**Background.** *CalFire has been experiencing increased fiscal activities due to longer fire seasons and federal requirements.* CalFire has 21 field units, each with a finance staff of one or two employees. Unit finance staff manages the operation budget of their unit, which requires the staff to review, analyze, and process financial transactions, including contracting, procurement and accounting financial changes. The longer fire seasons have required fire stations and supporting units to be staffed longer, increasing fiscal activity and demands.

Unit finance staff also manages the federal grant activities at the field level. This includes any fires reimbursed by federal funds or involving Cost Share or Assistance-By-Hire with federal agencies. Federal requirements put in place in 2009 with the American Recovery and Reinvestment Act and other related federal regulations requires additional documentation which complicates tie points and reconciliation between timesheets, cost reporting, and programmatic reporting. This has increased the workload of unit finance staff.

**Staff Comments.** Due to longer fire seasons, fire stations are staffed for longer periods with an increase in financial transactions to support extended and emergency operations. Coupled with increased federal regulations and required documentations, this has resulted in a backlog of paperwork and outstanding accounts receivable and payroll accounts receivable. Continuous late payments will cause delays in incident purchasing and in turn will negatively affect mission-critical emergency operations.

**Staff Recommendation.** Approve as budgeted.

**Issue 39 – CalFire/California Conservation Corps Fire Crews**

**Governor’s Proposal.** The Governor’s budget proposes a total of \$9.6 million General Fund in FY 2018-19, \$7.4 million General Fund ongoing, and 11 positions: 1) to make one existing fire crew at the Butte Fire Center available to CalFire and to add an additional training Fire Captain, 2) to make two existing fire crews at the Camarillo Fire Center available to CalFire and to remedy staffing deficiencies, and 3) to make two fire crews at the Placer Center that were temporarily funded from the drought augmentation through December 31, 2017 available to CalFire as fire crews. CalFire, in cooperation with CCC, will provide additional CalFire/CCC fire crews for wildland fire suppression, other emergency incident mitigation, and to perform fire prevention and resource management work that has grown increasingly critical with the 129 million dead and dying trees statewide.

**Background. Fire Crews.** Since 1978, CalFire and CCC have staffed fire crews with corpsmembers and fire captains. The CalFire/CCC fire crews help to address strategic resource gaps, reduce response times to emergency incidents and act as a statewide resource during major incidents, and to meet the need for increased local fuel reduction and fire prevention work projects. There are currently two residential center locations that house CalFire/CCC fire crews: Butte Fire Center and Camarillo Fire Center. The Butte Fire Center is a cooperative effort between CalFire and CCC, for which CalFire owns the residential facility in Magalia that houses corpsmembers. Through these cooperative efforts since July 1, 2016, CalFire operates three fire crews year-round at the Butte Fire Center. The Camarillo Fire Center is also a cooperative effort between CalFire and CCC, for which CCC owns the residential facility in Camarillo that houses the corpsmembers. Since July 1, 2009, CalFire operates two fire crews year-round at the Camarillo Fire Center. There was also temporary funding in the calendar year 2017 from FY 2017-18 Emergency Drought Actions BCP to temporarily ensure that two fire crews are available to CalFire at the Placer Center.

Fire crews respond to a variety of emergencies including wildfires, floods, heavy snows, search and rescue operations, and earthquakes. While assigned to wildfire incidents, the fire crews are utilized primarily to construct fire lines by removing vegetation from the path of an advancing wildfire. The fire lines create a pathway for additional fire suppression resources. Fire crews may also assist fire engine crews with deployment of fire hoses over long distances, be assigned to helicopter and bulldozer activities, and be utilized in the logistical operations on major incidents, including establishing the incident base for large fires. Fire crews are also utilized after the fire is contained by working through the fire and extinguishing hot-spots. After the fire is completely extinguished, fire crews are utilized for post-fire restoration work, which includes rehabilitating the burned land, creating water bars to prevent erosion, helping reseed the watershed, and undertaking other erosion control measures. When not responding to emergencies, the fire crews engage in conservation and community service work projects for state, federal, and local government agencies, including fuel reduction work.

**Staff Recommendation.** Approve as budgeted.

**Issue 40 – Emergency Command Center Seasonal Staff**

**Governor’s Proposal.** The Governor’s budget proposes \$9.4 million General Fund starting in FY 2018-19 for the permanent funding of 34.3 seasonal Fire Captain positions that were funded on a two-year limited-term basis in FY 2016-17. The requested funding and positions are needed to prevent a reduction in current staffing levels in CalFire’s Emergency Command Centers in order to maintain emergency dispatch and communication services and to address the higher call volume and workload during the busiest time of the year.

**Background. *CalFire Emergency Command Centers (ECCs).*** CalFire has a total of 24 ECCs. Each of CalFire’s 21 field units is supported by an ECC. The ECCs are then supported by two regional Operations Coordination Centers (OCC) and, the OCCs are supported by the Sacramento Command Center. ECCs coordinate responses to all types of local incidents such as wildland, structure and vehicle fires, medical aids, traffic collisions, rescues, public assists and regional and statewide incidents.

Personnel assigned to ECCs receive reports of emergencies, allocate resources based on preplanned response criteria, coordinate interagency incident activities, maintain resource and personnel accountability, provide incident support, coordinate movement of resources to ensure operational readiness, provide internal and external information, and document resource and incident activity. The role of ECC personnel during the initial phase of an incident does not cease with the dispatching of resources. ECC personnel continue to serve as the Incident Commander directing the response until field resources arrive on scene.

***Staff allocations at ECCs.*** The current staffing allocation for ECCs was established in 1982. ECCs dispatched resources to 13,345 incidents in 1982. In 2014, ECCs dispatched resources to 64,138 incidents. Compared to 1982, this equates to an increase of 381 percent in CalFire responses to emergency incidents. As a full-service fire department, CalFire responds to wildland fires, structure fires, floods, hazardous material spills, swift water rescues, civil disturbances, earthquakes, and medical emergencies of all kinds.

The Budget Act of 2016 provided CalFire with limited-term funding for 34.3 seasonal fire captain positions to increase ECC staffing and to address the impacts of drought and tree mortality. The additional limited-duration fire captains enables two fire captains to be on duty at a time for all shifts during peak fire season.

**Staff Comments.** This BCP is consistent with the increased fire needs of the state. Making the temporary positions permanent would continue the current staffing levels in CalFire’s Emergency Command Centers, allow them to maintain emergency dispatch and communication services and to address the higher call volume and workload.

**Staff Recommendation.** Approve as budgeted.

**Issue 41 – McClellan Reload Base**

**Governor’s Proposal.** The Governor’s budget proposes \$4 million in General Fund, six permanent positions, and 6.1 ongoing temporary help positions starting in FY 2018-19 to staff and operate the McClellan Reload Base. The McClellan Reload Base provides a centralized location for rapid deployment of Large Air Tankers, Very Large Air Tankers, and the California National Guard Modular Airborne Fire Fighting Systems.

**Background.** *McClellan Park historically used as a fuel and retardant reload base.* Since 2008, CalFire has used the McClellan Park during extreme fire activity and/or multiple major incidents as a retardant and fuel reload base for large air tankers (LATs), very large air tankers (VLATs), and modular airborne firefighting systems (MAFFs). A separate air tanker base was needed because most of CalFire’s current air attack bases cannot accommodate aircraft as large as a LAT, VLAT, or MAFFS. McClellan Park was selected because it provides a central location for reloading fuel and retardants.

CalFire historically staffed the McClellan Reload Base with specially trained firefighters brought in on overtime from nearby Units, leaving those Units with fewer personnel available for coverage and surge capacity. Due to the drought and extended fire season, CalFire was provided additional funding to staff the McClellan Reload Base from September 11 to December 31, 2015, from May 1 to June 30, 2016, and again from July 1, 2016 through December 31, 2017.

**Staff Comments.** Providing CalFire resources to operate McClellan as a reload base nine months a year is consistent with CalFire’s historical needs. This proposal also aligns with the extended fire activity resulting from climate change, demographics, and invasive species.

**Staff Recommendation.** Approve as budgeted.

**Issue 42 – Capital Outlay Proposals**

**Governor’s Proposal.** The Governor’s budget proposal includes the following capital outlay projects:

- 1) **Alhambra Valley Fire Station: Relocate Facility.** \$2.5 million General Fund for the acquisition phase of this project to relocate the existing Steven’s Creek Fire Station (located in Santa Clara County) to the Alhambra Valley Fire Station (located in Contra Costa County). The existing Steven’s Creek Fire Station, which was built in 1958, is now functionally obsolete and structurally deficient.
- 2) **Higgins Corner Fire Station: Replace Facility.** \$900,000 General Fund for the acquisition phase of this project to replace the existing Higgins Corner Fire Station (located in Nevada County), which was built in 1948 and now has functional, seismic, and structural deficiencies.
- 3) **Intermountain Conservation Camp: Replace Facility.** \$500,000 General Fund for the study phase of this project to replace the existing Intermountain Conservation Camp (located in Lassen County), that was constructed in 1960 and has significant structural deficiencies.
- 4) **Ishi Conservation Camp: Replace Kitchen.** \$383,000 General Fund for the preliminary plans phase of this project to replace the Kitchen/dining facility at the existing state-owned Ishi Conservation Camp (located in Tehama County) that was destroyed by fire in July 2017.
- 5) **Pardo Helitack Base: Replace Facility.** \$1.259 million General Fund for the preliminary plans phase of this project to replace the existing Pardo Helitack Base (located in San Bernardino County), which does not meet CalFire’s programmatic needs.
- 6) **Perris Emergency Command Center: Remodel Facility.** \$70,000 General Fund for the preliminary plans and working drawings phases of this project to remodel the Perris Emergency Command Center (located in Riverside county), which has functional deficiencies.

**Background. Alhambra Valley Fire Station.** The Alhambra Valley Fire Station was built in 1958 on a 3.5-acre site leased from the Santa Clara Valley Water District in Santa Clara County and houses one fire engine. The Budget Act of 1998 appropriated funds to replace the aged station that was becoming functionally obsolete and structurally deficient. The regulation which determined building setbacks from the lake high-water line was revised by local regulations during the design phase which led to the inability to locate and support a septic system. The project scope was no longer tenable and the authority reverted in 2005.

**Higgins Corner Fire Station.** The Higgins Corner Fire Station was built in 1948 on leased land in Nevada County and houses two fire engines. In 2008 and again in 2014, the legislature authorized \$10.6 million to acquire the existing site and to build a replacement station. The authority reverted in July 2016 when the original project scope changed.

**Intermountain Conservation Camp.** The Intermountain Conservation Camp is on 80 acres of land owned by the state in Lassen County. CalFire and the California Department of Corrections and Rehabilitation (CDCR) jointly operates the camp, which employs 23 CalFire and CDCR personnel and houses 88 inmates. The camp facility, which began operations in 1961, is currently deteriorating with continual upgrading and repair needs.

The Budget Act of 2006 included \$15.7 million in bond funding for the preliminary plans, working drawing and construction to replace the camp. The preliminary plans were nearly completed in 2007, but the project was halted due to necessary scope changes that led to significant cost increases. An additional appropriation of \$5.4 million was approved in 2008 to cover the cost increases. However, the bonds were never issued to complete this project as a result of the downturn of the economy in 2009. The appropriations for this project ultimately expired in 2016.

***Ishi Conservation Camp.*** The Ishi Conservation Camp is a year-round 110-person camp located on 80-acres of state-owned land in eastern Tehama County and provides fire protection for over 850,000 acres of CalFire State Responsible Areas. The kitchen/dining structure at the Camp was destroyed by fire on July 20, 2017. The structure was deemed a complete loss by CalFire engineers and was demolished on August 9, 2017. The Camp currently has a mobile kitchen unit with an operating cost of approximately \$2,000 per month.

***Prado Helitack Base.*** The Prado Helitack Base, located in San Bernardino County in the Riverside Unit, is one of ten helitack bases. “Helitack” refers to helicopter delivered fire resources and is a system of using helicopters to perform aerial firefighting. The helicopter and support vehicles at this base are currently stored outdoors since the base does not have a hanger or garage facility. Personnel at the base is using a mobile trailer as office space. Due to space constraints, CalFire has additionally obtained temporary use of the Chino Hills Fire Station.

***Perris Emergency Command Center (ECC).*** The Perris ECC was built in 2000 and is a two-story wood frame structure totaling 10,500 square feet. The Perris ECC is the central dispatch for the Riverside Unit and Riverside County Fire Department and is located at the CalFire Administrative Headquarters in the City of Perris. The County of Riverside has experienced tremendous growth over the last 17 years, increasing from 1.56 million people in 2000 to 2.19 million in 2017. Since 2000, the operations at the Perris ECC have outgrown the facility.

***Staff Comments.*** CalFire has significant maintenance needs due to the age of their facilities. Nearly three-fourths of CalFire’s facilities were built prior to 1950. In addition, many facilities were not designed for the amount and type of use required of them today. Addressing the structural and functional deficiencies of these facilities would help support CalFire’s departmental operations and improve their ability to effectively and efficiently deliver emergency response resources.

***Staff Recommendation.*** Approve as budgeted.

**3840 Delta Protection Commission****Issue 43 – Great California Delta Master Plan**

**Governor’s Proposal.** The Governor’s budget proposes a one-time appropriation of \$200,000 from the Environmental License Plate Fund for consultant work to conduct planning for development of the Great California Delta Trail Master Plan, consistent with Public Resources Code §5852 et seq., which requires the commission to develop and adopt a plan for a continuous recreation corridor, including bicycle, hiking and water trails, around the Delta.

The commission also requests trailer bill language to clarify that funding may be provided for the planning and implementation of the trail using a phased approach.

**Background.** *The Great California Delta Trail Master Plan.* SB 1556 (Torlakson), Chapter 839, Statutes of 2006, required the commission to plan and adopt the Great California Delta Trail (Delta Trail). The Delta Trail would be an interconnected regional network of land and water trails extending through the Delta, including the shorelines in all five Delta counties, and linking the San Francisco Bay Trail system to the Sacramento River trails in Yolo and Sacramento Counties.

The network will support recreation and tourism; safer access to community centers, parks, schools, neighborhoods, businesses, transportation hubs and tourism facilities for bicyclists, pedestrians, and people with disabilities; healthier lifestyles; appreciation of the Delta heritage, and appreciation of the natural and agriculture resources of the Delta.

**The Delta Trail Technical Advisory Committee.** In planning the Delta Trail, the statute requires the commission to establish a technical advisory committee, made up of representatives of appropriate regional government associations, local jurisdictions and districts to review trail planning and implementation. Additionally, the commission is to establish a stakeholder advisory committee representing groups concerned with environmental and ecological protection of the Delta, agriculture, and bicycling, walking, boating and other relevant recreational activities to advise the commission on the trail's impacts on and uses for committee member constituencies. According to the commission, there is currently no facilitator on the commission staff at the level which could lead the technical advisory committee required by legislation.

**The Delta Trail Blueprint Plan.** In 2010, the commission completed a Delta Trail Blueprint Plan for Contra Costa and Solano counties, which reflects the conceptual outreach, feasibility, and planning process in these counties. A Blueprint Plan for Sacramento, Yolo, and San Joaquin counties is currently underway on a part-time basis by one staff person. To date, the commission has designated approximately 50 miles (four segments in four Delta counties) of existing trail as segments of the Delta Trail. According to the commission, staff does not possess the expertise and skill needed to carry out the detailed master planning required for the Delta Trail.

**Staff Comments.** Much of the Delta is currently only accessible by boat or car. The envisioned Delta Trail would allow for increased access and recreation such as hiking and biking. Creating a trail that connects five counties and integrates with the San Francisco Bay Trail system and the Sacramento River trails is a major undertaking. The requested funds would help the commission hire a consultant to assist with the master planning of the Delta Trail.

The governing statute requires the commission to plan and develop the Delta Trail only if it secures sufficient funds other than the General Fund for the entire cost of the project. Securing all of the funding needed and making an accurate estimate of the total cost is very difficult for any major project. The trailer bill language revises this to instead allow for a phased approach.

**Staff Recommendation.** Approve BCP and TBL as proposed.



**3885 Delta Stewardship Council****Issue 44 – Critical Delta Science Investigation Enhancement**

**Governor’s Proposal.** The Governor’s budget proposes a total of \$2.5 million in FY 2018-19 and \$477,000 ongoing (including \$2 million one-time from ELPF and \$477,000 ongoing General Fund) to fund critical science research and staff that will support science-based management decisions and legal expertise. Specifically, this proposal includes:

- a) Critical Science Investigations: \$2 million in one-time funds from ELPF for DSC’s Science Program (Science Program) to bolster critical science investigations aimed at supporting the state’s coequal goals of ensuring a reliable water supply and protecting, restoring, and enhancing the Delta Ecosystem.
- b) Adaptive Management Liaisons: \$300,000 ongoing General Fund to support the work of three senior environmental scientist positions currently being funded on a limited-term basis (expires June 30, 2018) as adaptive management liaisons in the Science Program; and,
- c) Senior Legal Counsel: \$177,000 ongoing General Fund for one Attorney IV to provide legal support for DSC related to grants and contracts administration, and compliance with CEQA, and Public Records and Bailey-Keene Acts.

**Background. *The Delta Plan.*** The Delta Reform Act of 2009 created the Delta Stewardship Council and the Delta Independent Science Board. The Council was directed to create the Delta Plan, a long-term management plan for the Delta. The Delta Plan provides guidance to state and local actions in managing the Delta while furthering the state’s coequal goal to: 1) improve statewide water supply reliability, 2) protect and restore a vibrant and healthy Delta ecosystem, and 3) enhance the unique agricultural, cultural, and recreational characteristics of the Delta. The council coordinates and oversees the Delta Plan’s implementation, which was adopted in 2013.

***Delta Policies and Management Must Be Based on Science.*** The Delta Reform Act also established new requirements for the use of science in the development and implementation of all Delta policies and management. The Delta Independent Science Board is charged with reviewing the application of science and the effectiveness of science practices throughout the Delta.

***The Delta Science Program (DSP).*** DSP was established to develop scientific information for the state, Bay-Delta decision-makers, and stakeholders on issues critical for managing the Bay-Delta system. DSP considers funding scientific research to be a critical component in establishing unbiased and authoritative knowledge directly relevant to Bay-Delta actions. To date, DSP has funded 48 research grants totaling more than \$27 million.

The Delta Plan adopted in 2013 recommended that the DSP work with others to develop a comprehensive Delta Science Plan “to organize and integrate ongoing scientific research, monitoring, and learning about the Delta as it changes over time.” The Delta Science Plan was completed in 2013 and is reviewed at least every five-years to ensure continued relevance. The first review led by DSP, is scheduled to occur in 2018.

**Staff Comments.** The Delta Plan is central to California’s efforts to improve management of the Delta, a region that is at the center of the state’s water supply and suffers from various natural

resources challenges. The Delta Plan guides hundreds of millions in annual expenditures on water management, ecosystem restoration, emergency preparedness, and other Delta-related objectives. It would be prudent for the state to provide additional resources for the council to ensure these endeavors be informed by the best available science, coordinated effectively, and directed toward objectives with the greatest benefit.

**Staff Recommendation.** Approve as budgeted.