

**Senator Bob Wieckowski,**

**Chair**



**Senator Brian Dahle**  
**Senator Mike McGuire**  
**Senator William W. Monning**  
**Senator Henry I. Stern**

**Sunday, May 24, 2020**  
**10:00 a.m.**  
**State Capitol – Senate Chamber**

Consultant: Joanne Roy

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*\*Please note: All actions taken in the Subcommittee 2 hearing on March 5, 2020, are rescinded.*

## VOTE-ONLY CALENDAR

### VOTE-ONLY CALENDAR FOR WITHDRAWAL OF GOVERNOR'S BUDGET PROPOSALS FROM JANUARY

#### California Natural Resources Agency (CNRA) and its Boards, Departments & Offices (BDOs) — Withdrawn

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
1	0540	Secretary of the Natural Resources Agency	Withdrawal of Forest Management Task Force Administration and Research Support	--	-210,000	-2.0	The Governor's Budget (GB) in January proposed \$210,000 Environmental License Plate Fund (ELPF) ongoing and two positions to support the work of the task force by improving internal and external communications, coordination of policy and legislation, strategic planning and other efforts.	Approve as proposed for withdrawal.
2	0540	Secretary of the Natural Resources Agency	Withdrawal of Innovation and Improving Use of Technology: Light Detection and Ranging Data (LiDAR)	-80,000,000	--	--	The GB proposed \$80 million General Fund (GF) one-time to collect and make publicly available high-quality airborne LiDAR data.	Approve as proposed for withdrawal.

3	3340	California Conservation Corps	Withdrawal of FISCAL Resources	-318,000	-230,000	-2.0	The GB proposed \$548,000 (\$318,000 GF and \$230,000 Collins-Dugan California Conservation Corps Reimbursement Account (Collins-Dugan Account) in 2020-21 to support business services functions to increase the Corps's capacity to address increased workload to support FISCAL implementation.	Approve as proposed for withdrawal.
4	3340	California Conservation Corps	Withdrawal of Baseline Program Support Positions	-96,000	-458,000	-4.0	The GB proposed \$96,000 GF, \$69,000 Collins-Dugan Account, and \$389,000 Greenhouse Gas Reduction Fund (GGRF) in 2020-21 and a total of \$476,000 ongoing and four positions to address critical staffing needs in the Corps's baseline and Energy Corps Programs to better serve and develop corpsmembers.	Approve as proposed for withdrawal.
5	3480	Department of Conservation	Withdraw Funding for Stream Gage Plan Implementation (SB 19)	-119,000	--	--	The Department of Water Resources, State Water Resources Control Board, Department of Fish and Wildlife, and Department of Conservation requested funding in GB of \$1.575 million to develop a plan to deploy a network of stream gages. The Plan will address significant gaps in information necessary for water management and the conservation of freshwater species.	Hold open.

6	3480	Department of Conservation	Withdrawal of California Geologic Energy Management Division: Mission Transformation and Oversight	--	-564,000	-3.0	The GB proposed a total of 128 positions and \$24.323 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions, \$13.867 million; 2021-22 48 additional positions, \$19.483; and 2022-23: 27 positions, \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state's financial liability, and improve public transparency.	Approve as proposed for withdrawal.
7	3480	Department of Conservation	Withdrawal of California Geologic Energy Management Division: Mission Transformation and Oversight	--	-1,000,000	--	The GB proposed a total of 128 positions and \$24.323 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions, \$13.867 million; 2021-22 48 additional positions, \$19.483; and 2022-23: 27 positions, \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state's financial liability, and improve public transparency.	Approve as proposed for withdrawal.
8	3480	Department of Conservation	Withdrawal of California Geologic Energy Management Division: Mission Transformation and Oversight	--	-381,000	-2.0	The GB proposed a total of 128 positions and \$24.323 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions, \$13.867 million; 2021-22 48 additional positions, \$19.483; and 2022-23: 27 positions, \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state's financial liability, and improve public transparency.	Approve as proposed for withdrawal.

9	3480	Department of Conservation	Withdrawal of California Geologic Energy Management Division: Mission Transformation and Oversight	--	-2,090,000	-12.0	The GB proposed a total of 128 positions and \$24.323 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions, \$13.867 million; 2021-22 48 additional positions, \$19.483; and 2022-23: 27 positions, \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state’s financial liability, and improve public transparency.	Approve as proposed for withdrawal.
10	3480	Department of Conservation	Withdrawal of California Geologic Energy Management Division: Mission Transformation and Oversight	--	-5,030,000	-14.0	The GB proposed a total of 128 positions and \$24.323 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions, \$13.867 million; 2021-22 48 additional positions, \$19.483; and 2022-23: 27 positions, \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state’s financial liability, and improve public transparency.	Approve as proposed for withdrawal.
11	3480	Department of Conservation	Withdrawal of California Geologic Energy Management Division: Mission Transformation and Oversight	--	-4,802,000	-22.0	The GB proposed a total of 128 positions and \$24.323 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions, \$13.867 million; 2021-22 48 additional positions,	Approve as proposed for withdrawal.

							\$19.483; and 2022-23: 27 positions, \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state's financial liability, and improve public transparency.	
12	3540	Department of Forestry and Fire Protection	Withdrawal of Fire Protection Enhancements: Direct Mission Support	-10,798,000	-5,784,000	-103.0	The GB proposed \$16.6 million (\$10.8 million GF and \$5.8 million Reimbursements) and 103 positions in 2020-21 ongoing to enhance CalFire's administrative staffing and improve operational effectiveness.	Approve as proposed for withdrawal.
13	3540	Department of Forestry and Fire Protection	Withdrawal of State Fire Training Program Enhancements	--	-986,000	-4.0	The GB proposed \$1 million GF loan to the California Fire and Arson Training (CFAT) Fund to repaid over four years; \$986,000 CFAT Fund in 2020-21; \$837,000 CFAT Fund ongoing; and four positions to address increased workload and to meet statewide fire service training needs.	Approve as proposed for withdrawal.
14	3540	Department of Forestry and Fire Protection	Withdraw Funding for Workers' Compensation (SB 542) Modification of Increased Workers' Compensation Costs (SB 542)	-2,725,000	-137,000	-2.0	The GB proposed \$362,000 from various funds (\$2.725 million GF) in 2020-21, \$320,000 from various funds (\$198,000 GF) ongoing, and two positions, to address anticipated increases in workers' compensation claims workload related to implementation of SB 542 (Stern), Chapter 390, Statutes of 2019.	Hold open.

15	3540	Department of Forestry and Fire Protection	Withdraw Funding for Wildfire Forecast and Threat Intelligence Integration Center (SB 209)	-5,608,000	--	-11.0	The GB included a joint proposal for the Governor’s Office of Emergency Services, CalFire, California Public Utilities Commission (PUC), and California Military Department requesting a total of 22 positions, \$8.794 million GF, \$191,000 PUC Utilities Reimbursement Account (PUCURA) in 2020-21; \$6.109 million GF, \$190,000 PUCURA in 2021-22, and \$6.097 million GF, \$190,000 PUCURA ongoing to support the implementation and strategy development of the Wildfire Forecast and Threat Intelligence Integration Center.	Hold open.
16	3540	Department of Forestry and Fire Protection	Withdraw Funding for Law Enforcement Use of Deadly Force: Policy and Training Update (SB 230/AB 392)	-1,689,000	--	-2.0	The GB included a joint proposal for CalFire, Department of Parks and Recreation, and Department of Fish and Wildlife for a collective six positions, \$3.2 million GF in 2020-21 and \$1.8 million in 2021-22 ongoing, to implement the training and policy components related to law enforcement use of deadly force.	Hold open.
17	3540	Department of Forestry and Fire Protection	Withdrawal of Fire Protection Enhancements: Davis Mobile Equipment Staffing	-1,653,000	--	-9.0	The GB proposed \$1.7 million GF in 2020-21, \$1.5 million ongoing, and nine positions to meet the increased operational demands within CalFire’s Davis Mobile Equipment Management Unit.	Approve as proposed for withdrawal.

18	3540	Department of Forestry and Fire Protection	Withdrawal of Fire Protection Enhancements: Mobile Equipment Replacement	-19,000,000	--	--	The GB proposed \$19 million GF in for mobile equipment replacement to help CalFire reduce back long of scheduled mobile equipment replacement cycles, maintain future fleet replacement, and better meet the mission to safeguard and protect the people and resources of the state.	Approve as proposed for withdrawal.
19	3540	Department of Forestry and Fire Protection	Withdrawal of Wildland Firefighting Research Grant Program	-5,000,000	--	--	The GB proposed \$5 million GF one-time to provide pass-through grants to California State University, San Marcos to study enhanced firefighting equipment and strategies to protect firefighters from the conditions present during wildfires in the wildland urban interface.	Approve as proposed for withdrawal.
20	3540	Department of Forestry and Fire Protection	Withdrawal of Fire Protection Enhancements: Hired Equipment Program Rightsizing	-2,864,000	--	-10.0	The GB proposed \$2.9 million GF in 2020-21, \$2.4 million GF ongoing, and 10 positions to increase staffing levels within CalFire's Hired Equipment Program.	Approve as proposed for withdrawal.
21	3760	State Coastal Conservancy	Withdraw of Explore the Coast Program Support and Local Assistance Appropriations	--	-1,000,000	--	The GB proposed \$1 million ELPF for support and local assistance for the Conservancy's Explore the Coast Program.	Approve as proposed for withdrawal.
22	3790	Department of Parks and Recreation	Withdrawal of State Beaches and Parks Smoking Ban (SB 8)	-2,048,000	--	--	The GB proposed \$2.048 million GF one-time to create, replace, or upgrade signage with language depicting a smoking prohibition on state beaches or in a unit of the state parks system.	Hold open.

23	3790	Department of Parks and Recreation	Withdrawal of Outdoor Environmental Education Grant Program (AB 209)	-20,000,000	--	--	The GB proposed \$20 million GF one-time to implement the Outdoor Environmental Education Grants Program.	Hold open.
24	3790	Department of Parks and Recreation	Withdrawal of K-12 Access Program Expansion	--	-2,879,000	-19.0	The GB proposed \$2.879 million ELPF ongoing and 19 positions to expand the Parks Online Resources for Teachers and Students (PORTS) Program and the Summer Learning Program K-12 access programs.	Approve as proposed for withdrawal.
25	3790	Department of Parks and Recreation	Withdrawal of Law Enforcement Use of Deadly Force Training Policy Updates (SB 230/AB 392)	-619,000	--	-2.0	The GB included a joint proposal for CalFire, Department of Parks and Recreation, and Department of Fish and Wildlife for a collective six positions, \$3.2 million GF in 2020-21 and \$1.8 million in 2021-22 ongoing, to implement the training and policy components related to law enforcement use of deadly force.	Hold open.
26	3790	Department of Parks and Recreation	Withdrawal of Public Safety Dispatch Radio Console Replacement	-1,600,000	--	--	\$1.6 million GF one-time for the replacement of 29 obsolete dispatch consoles. These consoles are utilized by the department's two communication centers for mission critical radio communications between dispatchers, department peace officers, Department of Fish and Wildlife wardens, state park non-peace officer personnel, and allied agencies.	Approve as proposed for withdrawal.

27	3830	San Joaquin River Conservancy	Withdrawal of Maintenance of Parkway Habitat	--	-75,000	--	The GB proposed \$75,000 ELPF ongoing to support a contract with local government to help maintain the San Joaquin River Parkway and assist in ongoing maintenance of existing ecological restoration projects and protected areas on state-owned lands, including the operations and maintenance of the River West project located within the Parkway.	Approve as proposed for withdrawal.
28	3860	Department of Water Resources	Withdraw Tijuana River Project	-35,000,000	--	--	The GB proposed \$35 million GF one-time for the construction, operation, and maintenance of a series of pollution capture devices and infrastructure projects on the US side of the Tijuana River Valley that supports health and environmental benefits and address pollution issues affecting the Tijuana River.	Approve as proposed for withdrawal.
29	3860	Department of Water Resources	Withdrawal of Stream Gaging Plan Implementation (SB 19)	-383,000	--	--	The Department of Water Resources, State Water Resources Control Board, Department of Fish and Wildlife, and Department of Conservation requested funding in GB of \$1.575 million to develop a plan to deploy a network of stream gages. The Plan will address significant gaps in information necessary for water management and the conservation of freshwater species.	Hold open.

30	3860	Department of Water Resources	Withdrawal of Hydrometeorology and Surface Water Observations	-6,000,000	--	-5.0	The GB proposed \$6 million GF ongoing to support the Hydrometeorology and Surface Water Observations program. The funding and positions would have been spread across the tree programs with surface water observation capabilities. DWR would hav bolstered surface water monitoring under these programs through reactivation or upgrade of existing monitoring stations, and installation of new stations to address prioritized known information gaps.	Approve as proposed for withdrawal.
31	3860	Department of Water Resources	Withdrawal of Flood Management Support	-853,000	--	--	The GB proposed \$853,000 GF in 2020-21 and \$791,000 in 2021-22 ongoing to support three new positions to address the resource needs for large flood and multi-benefit projects.	Approve as proposed for withdrawal.

**California Environmental Protection Agency (CalEPA) and its BDOs — Withdrawn**

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
32	3900	Air Resources Board	Withdraw San Diego County Air Pollution Control District Audit (AB 423)	--	-185,000	--	<p>The GB proposed \$185,000 Air Pollution Control Fund (APCF) in 2020-21 to complete a program audit of the San Diego Air Pollution Control District from 2013-18.</p> <p>LAO Comment. AB 423 (Gloria), Chapter 744, Statutes of 2019, requires this audit be completed by June 2021. According to the administration, this proposal was withdrawn because the audit can be completed at a later date. However, the administration is not proposing to change the statutory deadline for the audit. LAO does not have any concerns with this proposal, but, if the proposal is ultimately withdrawn, the Legislature should consider moving the statutory deadline for the audit to a later date.</p>	Hold open.
33	3900	Air Resources Board	Withdraw Heavy-Duty Vehicle Inspection and Maintenance Program (SB 210)	--	-1,047,000	-4.0	<p>The GB proposed \$1.047 million APCF and four permanent positions and \$729,000 ongoing to begin implementation of the Heavy-Duty Vehicle Inspection and Maintenance Program.</p> <p>The MR includes trailer bill language to amend recently chartered legislation to delay workload and associated cost</p>	Hold open.

							pressures from SB 210 (Leyva), Chapter 298, Statutes of 2019.	
34	3900	Air Resources Board	Withdraw Wildfire Smoke Clean Air Shelters for Vulnerable Populations Incentive Pilot Program (AB 836)	--	-5,510,000	-1.0	The GB proposed \$510,000 APCF for five years and three positions (one permanent ongoing position) to administer the Wildfire Smoke Clean Air Shelters for Vulnerable Populations Incentive Pilot Program until January 1, 2025. The proposal included \$5 million APCF one-time to provide grants to create a network of clean air centers during wildfires and other smoke events.	Hold open.
35	3900	Air Resources Board	Withdraw Cutting Toxic Air Pollution in California Communities	--	-2,492,000	-8.0	The GB proposed \$2.492 million APCF and eight permanent positions and \$1.6 million ongoing thereafter to strengthen the air toxics control program.	Approve as proposed for withdrawal.
36	3930	Department of Pesticide Regulation	Withdraw Pesticide Air Monitoring Network Continuation	--	-1,879,000	-5.0	The GB proposed \$1.879 million APCF and five permanent positions in 2020-21 and \$1.854 million in 2021-22 and ongoing to continue the current operations of the Pesticide Air Monitoring Network (AMN). The AMN provides air monitoring data for 31 pesticides and several breakdown products in eight California communities that represent the areas of highest agricultural use of some of the most potentially hazardous pesticides in the state.	Approve as proposed for withdrawal.

37	3940	State Water Resources Control Board	Withdraw Funding for Public Health: Fish and Shellfish: Public Health Advisories (AB 762)	-400,000	--	--	The GB proposed \$400,000 in 2020-21, which included \$380,000 for local assistance and \$20,000 one-time funding for state operations, and \$50,000 for local assistance annually thereafter, funded from GF to provide funding for local health officers to post fish consumption health warnings. The health warnings will notify the public about the potential risks of consuming fish from certain contaminated water bodies.	Hold open.
38	3940	State Water Resources Control Board	Withdraw Business Licenses: Stormwater Discharge Compliance (SB 205)	--	-175,000	-1.0	The GB proposed one permanent position and \$175,000 Waste Discharge Permit fund ongoing. SB 205 (Hertzberg) requires applicable licensed businesses to obtain regulatory coverage for industrial stormwater discharges through SWRCB Statewide Industrial Stormwater General Permit. Applicable industrial facilities must demonstrate current coverage under this permit when applying for a new city or county business license or renewing an existing license.  TBL delays the applicability of the provisions of SB 205 from January 1, 2020 to January 1, 2023.	Hold open.
39	3940	State Water Resources Control Board	Withdraw Freshwater and Estuarine Harmful Algal Bloom Program (AB 834)	--	-1,500,000	-5.0	The GB proposed \$1.5 million Waste Discharge Permit Fund (includes \$750,000 in contract and purchasing) and five permanent positions to support implementation of water quality and public health protection actions/components of the Freshwater and Estuarine Harmful Algal Bloom Program.	Hold open.

							TBL adds language to make establishing a Freshwater and Estuarine Harmful Algal Bloom Program upon the appropriation of funding and deletes deadline for the board to post a specified report by July 1, 2021.	
40	3940	State Water Resources Control Board	Withdraw Funding for Stream Gaging Plan (SB 19)	-67,000	-200,000	--	The Department of Water Resources, State Water Resources Control Board, Department of Fish and Wildlife , and Department of Conservation requested funding in GB of a total of \$1.575 million to develop a plan to deploy a network of stream gages. The Plan will address significant gaps in information necessary for water management and the conservation of freshwater species.	Hold open.
41	3940	State Water Resources Control Board	Withdraw Funding for Onsite Wastewater Treatment Systems: Prohibited Chemicals (SB 317)	-200,000	--	--	The GB proposed \$200,000 GF to investigate methods to detect and quantify the presence of harmful chemicals in onsite wastewater treatment systems.	Hold open.
42	3940	State Water Resources Control Board	Withdraw Funding for Update Uniform Statewide Criteria for Nonpotable Recycled Water Use (AB 1180)	-525,000	--	-1.0	The GB proposed \$525,000 GF for two years and \$175,000 for one permanent position ongoing to develop and adopt updated statewide nonpotable recycled water criteria, including work with stakeholder groups, draft regulations, and facilitate the regulations through the administrative and legal process.	Hold open.
43	3940	State Water Resources Control Board	Withdraw Oil and Gas Monitoring Program Ongoing Funding for Underground Injection Control (UIC) Project Review	--	-1,353,000	--	The GB proposed \$1.353 million Oil, Gas, and Geothermal Administrative Fund to continue collaborating with the California Geological Energy Management Division in its periodic review (project by project) of active Class II underground injection control	Approve as proposed for withdrawal.

							projects in order to ensure these projects comply with the federal Safe Drinking Water Act and applicable state statutes and regulations, safeguarding groundwater resources.	
44	3980	Office of Environmental Health Hazard Assessment	Withdraw Evaluating Unassessed Chemicals Using Precision Prevention Methodologies	-5,962,000	--	-5.0	The GB proposed \$5.962 million GF in 2020-21; \$962,000 and five positions ongoing, and \$5 million one-time to develop and implement rapid computational and molecular toxicology approaches for identifying toxic chemicals and safer alternatives. \$5 million would have been used for interagency contracts with the University of California to develop these approaches and the five positions would have applied UC reader has to advance scientific assessments of currently unevaluated chemicals.	Approve as proposed for withdrawal.
45	3980	Office of Environmental Health Hazard Assessment	Withdraw Well Stimulation Treatment Health and Environmental Risks	--	-425,000	-2.0	The GB proposed \$425,000 Oil, Gas, and Geothermal Administrative Fund for three years, to continue to evaluate and assess the health and environmental risks from chemicals used in hydraulic fracturing. The proposal also included permanent position authority for two limited-term Staff Toxicologist positions.	Approve as proposed for withdrawal.

**California Department of Food and Agriculture (CDFA) — Withdrawn**

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
46	8570	Department of Food and Agriculture	Withdrawal of Laboratory Information Management System for Food Safety Protection Animal Disease Prevention and Emergency Response	-494,000	--	--	The GB proposed \$494,000 GF in 2020-21 and \$515,000 in 2021-22 for Phase 1 of replacement of the California Animal Health and Food Safety Laboratory Information Management System, which is reaching the end of its life-cycle.	Approve as proposed for withdrawal.
47	8570	Department of Food and Agriculture	Withdrawal of Agricultural and Rural Economic Advisor	-199,000	--	-1.0	The GB proposed \$199,000 GF and one permanent position to support the activities necessary to develop and implement strategies for improving California's rural, agriculturally based economies.	Approve as proposed for withdrawal.
48	8570	Department of Food and Agriculture	Withdrawal of Cal Expo Fiscal Support and Assessment	-2,250,000	--	--	The GB proposed \$2.25 million GF one-time to support Cal Expo's operational and fiscal sustainability. This included \$750,000 for a comprehensive assessment that would have identified solutions to Cal Expo's operational, fiscal, and statutory issues and \$1.5 million to offset short-term funding deficiencies.	Approve as proposed for withdrawal.
49	8570	Department of Food and Agriculture	Withdrawal of State Water Efficiency and Enhancement Program (SWEEP) Grants	-20,000,000	--	--	The GB proposed \$20 million GF to award, administer, and monitor \$18 million in SWEEP grants with a focus on depleted groundwater basins.	Approve as proposed for withdrawal.

50	8570	Department of Food and Agriculture	Withdrawal of Food Waste Recovery	-188,000	--	-1.0	The GB proposed \$188,000 GF ongoing and one position to perform food waste recovery work for purposes including minimizing waste of edible food for humans and animals, aid in meeting the state's waste reduction goals, research and implement methods for diverting organic waste from landfills, and develop organic waste processing and recycling infrastructure.	Approve as proposed for withdrawal.
51	8570	Department of Food and Agriculture	Withdrawal of Fairs and Exposition Branch Oversight	0	-1,098,000	-4.0	The GB proposed \$1.098 million Fairs and Exposition (F&E) Fund in 2020-21; \$1.188 million F&E Fund in 2021-22 and 2022-23, and \$771,000 in 2023-24 ongoing to fund four permanent positions and support three year limited resources equivalent to three positions to coordinate, and oversee Fair and Expositions Branch's facility improvement and deferred maintenance activities and general operational support activities.	Approve as proposed for withdrawal.

**Capital Outlay Proposals — Various BDOs — Withdrawn**

<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
52	3340	California Conservation Corps	Withdrawal of Technical Adjustment: 0001376 - Residential Center, Los Pinos: New Residential Center - W	-1,253,000	0		Approve as proposed for withdrawal.
53	3340	California Conservation Corps	0001375 - Withdrawal of Residential Center, Auberry: New Residential Center - W	-2,210,000	0	The GB proposed \$2.21 million GF for working drawings to renovate the existing Auberry Elementary School into a new residential center in the City of Auberry in Fresno County to meet programmatic needs. The total estimated cost of the project is \$40.569 million.	Approve as proposed for withdrawal.
54	3540	Department of Forestry and Fire Protection	0003211 - Withdrawal of Prado Helitack Base: Replace Facility - COBCP - W	-1,490,000	0		Approve as proposed for withdrawal.
55	3540	Department of Forestry and Fire Protection	0001378 - Withdrawal of Butte Fire Center: Replace Facility - W	-2,745,000	0		Approve as proposed for withdrawal.
56	3540	Department of Forestry and Fire Protection	0005020 - Withdrawal of Hemet-Ryan Air Attack Base: Replace Facility - W	-1,931,000	0		Approve as proposed for withdrawal.
57	3540	Department of Forestry and Fire Protection	0001379 - Withdrawal of Temecula Fire Station: Relocate Facility - A/P	-595,000	0		Approve as proposed for withdrawal.
58	3540	Department of Forestry and Fire Protection	0006679 - Withdrawal of Intermountain Conservation Camp: Replace Facility - P	-3,831,000	0		Approve as proposed for withdrawal.
59	3540	Department of Forestry and Fire Protection	0006681 - Withdrawal of Howard Forest Helitack Base: Replace Facility - A	-550,000	0		Approve as proposed for withdrawal.

60	3540	Department of Forestry and Fire Protection	0006682 - Withdrawal of Kneeland Helitack Base: Replace Facility - A	-850,000	0		Approve as proposed for withdrawal.
61	3790	Department of Parks and Recreation	0006866: Withdrawal of Candlestick Point SRA: Build-Out of Park	0	-2,660,000	The GB proposed \$2.666 million California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Fund (Proposition 68) for the preliminary plans phase of the Candlestick Point State Recreation Area: Initial Build-Out of Park Project in San Francisco County. The total estimated cost of the project is \$50 million.	Approved as proposed for withdrawal.
62	8570	Department of Food and Agriculture	0003191 - Withdrawal of Blythe Border Protection Station Replacement	-3,019,000	0		Approve as proposed for withdrawal.
63	8570	Department of Food and Agriculture	0005081 - Withdrawal of Needles Border Protection Station Replacement	-10,371,000	0		Approve as proposed for withdrawal.

**VOTE-ONLY CALENDAR FOR SUSTAINED GOVERNOR’S BUDGET PROPOSALS FROM JANUARY**

**CNRA and its BDOs — Sustained**

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
64	0540	Secretary of the Natural Resources Agency	Museum Grant Program	--	1,000,000	--	\$1 million California Cultural and Historical Endowment Fund for competitive grants to museums to support small capital projects and programming.	Approve as budgeted.
65	0540	Secretary of the Natural Resources Agency	Ocean Protection Council (OPC): Once-Through Cooling (OTC) Interim Mitigation	--	1,012,000	--	\$1.012 million Ocean Protection Trust Fund spending authority to disburse mitigation fees paid by Southern California Edison for decommissioning activities at the San Onofre Generating Station to offset impacts from the power plant’s OTC technology. OPC has established OTC Interim Mitigation Program and receives and disburses up to \$5.4 million annually to support projects that improve marine life.	Approve as budgeted.
66	0540	Secretary of the Natural Resources Agency	Cap and Trade Expenditure Plan: Climate Resilience Research, Regional Collaboration, and Implementation	--	6,000,000	1.0	\$6 million GGRF	Defer without prejudice.

67	0540	Secretary of the Natural Resources Agency	Environmental Justice and Tribal Affairs	--	360,000	2.0	\$360,000 Environmental License Plate Fund ongoing and two positions to support and expand CNRA's effort to institutionalize environmental justice and tribal consultation practices into is program planning, development, and implementation decisions.	Approve as budgeted.
68	0540	Secretary of the Natural Resources Agency	Proposition 68: Technical Adjustment	--	-109,000	--		Approve as budgeted.
69	3125	California Tahoe Conservancy	Increase Reimbursement and Federal Trust Fund Authority	--	2,059,000	--		Approve as budgeted.
70	3125	California Tahoe Conservancy	Lake Tahoe Science and Lake Improvement Account State Operations and Local Assistance Net-Zero Shift	--	0	--		Approve as budgeted.
71	3125	California Tahoe Conservancy	Resources Agency Technical Proposals: Proposition 1 Reversion	--	0	--		Approve as budgeted.
72	3340	California Conservation Corps	Continue Operation and Maintenance Funding for the C-Cubed System	--	150,000	--	\$150,000 Collins-Dugan California Conservation Corps Reimbursement Account annually for four years to fund improvements and maintenance for the C-Cubed system, e.g. adding and modifying functionalities to track corps member time, recruitment efforts and outcomes, and reimbursement contracts.	Approve as budgeted.
73	3340	California Conservation Corps	Technical Adjustments	--	0	--		Approve as budgeted.
74	3480	Department of Conservation	Lease Cost Increase	--	1,200,000	--	\$1.2 million Oil, Gas, and Geothermal Administrative Fund	Approve as budgeted.

							ongoing to pay increased leasing costs for new facilities in Bakersfield.	
75	3480	Department of Conservation	Oil and Gas Environmental Remediation Account	--	146,000	--	Baseline appropriation increase of \$146,000 Oil and Gas Environmental Remediation Account to plug and abandon oil and gas wells, decommission attendant facilities, and remediate sites that pose a danger to life, health, water quality, wildlife, or natural resources.	Approve as budgeted.
76	3480	Department of Conservation	Tsunami Hazard Zone Mapping	--	600,000	--	\$600,000 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund annually for three years to map Tsunami Hazard Zones along 1,100 miles of coastline.	Approve as budgeted.
77	3480	Department of Conservation	Proposition 68: California Farmland Conservancy Program	--	250,000	--		Approve as budgeted.
78	3540	Department of Forestry and Fire Protection	Resources Agency Technical Proposals: Tree Mortality Funding Reappropriation	--	0	--		Approve as budgeted.
79	3540	Department of Forestry and Fire Protection	Enhanced Industrial Disability Leave (SB 334 and SB 1134)	5,012,000	--	--	\$5 million GF one-time for estimated increase in overtime costs. Overtime backfill will be reviewed on an annual basis until three years data is available to demonstrate incremental increase in costs related to SB 344 and SB 1144, at which time CalFire's ongoing funding needs will be assessed.	Approve as budgeted.
80	3540	Department of Forestry and Fire Protection	Resources Agency Technical Proposals: Urban Forestry (Proposition 40 and 84)	--	3,969,000	--		Approve as budgeted.

81	3540	Department of Forestry and Fire Protection	Proposition 68: Reversion and New Appropriation	--	1,070,000	--		Approve as budgeted.
82	3540	Department of Forestry and Fire Protection	Fire Safe Building Standards and Defensible Space Program (SB 190)	--	689,000	2.0	\$689,000 Building Standards Administration Special Revolving Fund and two positions starting in 2020-21, and \$588,000 and two positions ongoing, to develop a model defensible space program, a Wildland Urban Interface (WUI) Fire Safety Building Standards Compliance training, and a WUI products listing.	Approve as budgeted.
83	3540	Department of Forestry and Fire Protection	Electronic Positive Response (Protection of Underground Infrastructure) (AB 1166)	--	356,000	1.0	\$365,000 California Underground Facilities Safe Excavation (Dig Safe) Fund and one position in 2020-21, \$335,000 Dig Safe Fund in 2021-22, and \$175,000 in 2022-23 and ongoing to implement AB 1166 (Levine), Chapter 453, Statutes of 2019, which requires every operator of a subsurface installation to supply electronic positive response through a regional notification center before the excavation start date.	Approve as budgeted.
84	3540	Department of Forestry and Fire Protection	Firefighters: Peer Support (AB 1116)	--	50,000	--	\$50,000 California Fire and Arson Training Fund one-time to establish a Peer Support and Crisis Referral Program.	Approve as budgeted.
85	3560	State Lands Commission	Bolsa Chica Lowlands Restoration Project	--	2,000,000	--	\$2 million ELPF one-time to fund continued operations and management for the Bolsa Chica Lowlands Restoration Project in Orange County. The existing operations and maintenance fund fo	Approve as budgeted.

							the project is nearly depleted and can no longer support baseline costs.	
86	3600	Department of Fish and Wildlife	Continuation of the Cannabis Regulatory and Enforcement Program	--	12,717,000	63.0	\$12.717 million (\$8.507 million Cannabis Tax Fund and \$4.21 million Lake and Streambed Alteration Dedicated Account) for three years to continue implementation of its cannabis regulatory program. DFW also requests 14 positions and \$4.74 million ongoing starting in 2023-24, to make permanent its cannabis enforcement program.	Approve as budgeted.  Conform to actions by Subcommittee.
87	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Proposition 84 Reappropriation	--	0	--		Approve as budgeted.
88	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Salton Sea Restoration Fund	--	328,000	--		Approve as budgeted.
89	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Proposition 50 Reappropriation and Liquidation Period Extension	--	0	--		Approve as budgeted.
90	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Proposition 1 Local Assistance Adjustment	--	20,000,000	--		Approve as budgeted.
91	3640	Wildlife Conservation Board	Proposition 68: Reappropriation for the Lower American River Conservancy Program	--	0	--		Approve as budgeted.

92	3640	Wildlife Conservation Board	Proposition 68: Reappropriation for Specified Wildlife Conservation Board Purposes (Regional Conservation Investment Strategies, Natural Community Conservation Plan, University of California Natural Reserve System, and Other Projects	--	0	--		Approve as budgeted.
93	3640	Wildlife Conservation Board	Proposition 68: Reappropriation for Habitat Protection and Restoration Competitive Grants	--	0	--		Approve as budgeted.
94	3640	Wildlife Conservation Board	Resources Agency Technical Proposals: Proposition 40 - San Joaquin River Conservancy	--	4,738,000	--		Approve as budgeted.
95	3640	Wildlife Conservation Board	Resources Agency Technical Proposals: Reappropriation for Proposition 84, Natural Community Conservation Plans	--	0	--		Approve as budgeted.
96	3640	Wildlife Conservation Board	Resources Agency Technical Proposals: Extension of Liquidation Period for Proposition 84, Chapter 10, Statutes of 2015	--	0	--		Approve as budgeted.
97	3720	California Coastal Commission	Public Access Violation Enforcement Support	--	300,000	2.0	Continuation of two positions and \$300,000 State Coastal Conservancy Fund's Violation Remediation Account for three additional years, to resolve public access violations.	Approve as budgeted.
98	3720	California Coastal Commission	Federal Coastal Zone Management Program Grant	--	375,000	--	\$375,000 Federal Trust Fund to align expenditures of the federal Coastal	Approve as budgeted.

							Zone Management Program with its annual grant award.	
99	3760	State Coastal Conservancy	Proposition 68: Reversions and New Appropriations	--	11,935,000	2.0		Approve as budgeted.
100	3760	State Coastal Conservancy	Resources Agency Technical Proposals: Proposition 84 Local Assistance Appropriations	--	17,087,000	--		Approve as budgeted.
101	3760	State Coastal Conservancy	Resources Agency Technical Proposals: Proposition 1 Adjustments to Support Appropriations	--	257,000	--		Approve as budgeted.
102	3790	Department of Parks and Recreation	Proposition 68: Program Delivery and Projects	--	8,915,000	--		Approve as budgeted.
103	3790	Department of Parks and Recreation	Non-Profit Operated Park Unit Deferred Maintenance	--	4,875,000	--	\$4.875 million Proposition 68 for special repair and deferred maintenance projects in park units managed by non-profit organizations that have entered into operating agreements with the department.	Approve as budgeted.
104	3825	San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	Resources Agency Technical Proposals: Rivers and Mountains Conservancy Proposition 1 Reappropriation	--	0	--		Approve as budgeted.
105	3825	San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	Proposition 68 BCP	--	2,821,000	--		Approve as budgeted.
106	3835	Baldwin Hills Conservancy	Proposition 68: Reappropriation	--	0	--		Approve as budgeted.

107	3835	Baldwin Hills Conservancy	Resources Agency Technical Proposals: Reappropriation of Propositions 1 and 84 Local Assistance	--	0	--		Approve as budgeted.
108	3835	Baldwin Hills Conservancy	Resources Agency Technical Proposals: Reversion and New Appropriation of Proposition 84 State Operations	--	94,000	--		Approve as budgeted.
109	3845	San Diego River Conservancy	Resources Agency Technical Proposals: Proposition 1 Adjustments	--	-1,375,000	--		Approve as budgeted
110	3845	San Diego River Conservancy	Proposition 68: Reversions and New Appropriations	--	-50,000	--		Approve as budgeted.
111	3845	San Diego River Conservancy	Resources Agency Technical Proposals: Various Technical Adjustments	--	60,000	--		Approve as budgeted.
1121	3850	Coachella Valley Mountains Conservancy	Resources Agency Technical Proposals: Reappropriation of Propositions 1, 12, 40, and 84 Local Assistance	--	0	--		Approve as budgeted.
113	3850	Coachella Valley Mountains Conservancy	Resources Agency Technical Proposals: Reduction of Reimbursement Authority	--	-16,000	--		Approve as budgeted.
114	3855	Sierra Nevada Conservancy	Proposition 68: Local Assistance New Appropriation and Reversions	--	5,000,000	--		Approve as budgeted.
115	3855	Sierra Nevada Conservancy	Resources Agency Technical Proposals: Proposition 1 Reversions and Technical Adjustments	--	-42,000	--		Approve as budgeted.
116	3860	Department of Water Resources	Systemwide Flood Improvement Projects	--	96,000,000	--	\$96 million (\$68 million Proposition 68, \$28 million Proposition 1) to support existing staff and contract work needed to carry out flood improvement projects.	Approve as budgeted.

117	3860	Department of Water Resources	Urban Flood Risk Reduction - American River Common Features Project	46,000,000	--	--	\$46 million GF one-time to support the state cost-share requirement of this critical flood risk reduction project being implemented by the US Army Corps of Engineers. The project received \$1.565 billion in federal appropriations through the Bipartisan Budget Act of 2018.	Approve as budgeted.
118	3860	Department of Water Resources	Perris Dam Remediation Plan	--	5,000,000	--	\$5 million Proposition 84 to support 7.2 existing positions and fund development, rehabilitation, acquisition and restoration related to providing public access to recreation and fish and wildlife enhancement (RFWE) resources at Perris Dam, a State Water Project (SWP) facility. The total cost is \$246.1 million, of which RFWE is 32.2 percent of \$79.24 million. This project will also be supported by \$9.8 million in SWP funds in 2020-21.	Approve as budgeted.
119	3860	Department of Water Resources	Proposition 68: Continuation of Various Flood and Restoration Programs	--	54,575,000	5.0		Approve as budgeted.
120	3860	Department of Water Resources	Central Valley Flood Protection Board (CVFPB): Continuation of Existing Staffing	4,010,000	--	--	\$4.01 million GF in 2020-21, \$3.688 million in 2021-22 and 2022-23 to support 19 existing positions within the CVFPB. Revenue generating programs are not mature enough yet to support any CVFPB operations, requiring limited-term GF support.	Approve as budgeted.

121	3860	Department of Water Resources	Public Affairs Office Staffing	0	0	6.0	Six new positions across to meet increasing demands for public information and reduce the need for overtime and contractors. DWR has seen a significant increase in public and media interest in DWR operations, specifically the State Water Project.	Approve as budgeted.
122	3860	Department of Water Resources	Resources Agency Technical Proposals: Continuation of Various Bond Programs	--	38,911,000	--		Approve as budgeted.
123	3860	Department of Water Resources	Federal Emergency Management Agency Grant Reimbursement	--	3,250,000	--	A total of \$36.25 million in reimbursement authority, which includes \$3.25 million in 2020-21 and \$8.25 million baseline authority in future years to be able to receive two Federal Emergency Management Agency (FEMA) grants, one for hazard mitigation efforts, and the other for high hazard dams.	Approve as budgeted.
124	3860	Department of Water Resources	Transmission Operator-Compliance Support	--	6,592,000	23.0	23 new permanent positions and \$6.592 million California Water Resources Development Bond Fund to support in registering and becoming functionally compliant as a Transmission Operator by September 2020, as mandated by the North American Electric Reliability Corporation and the Western Electricity Coordination Council, to maintain participation in the Bulk	Approve as budgeted.

							Electric System and deregulated electrical market. Failure to do so will result in significant fines and jeopardize the State Water Project's ability to operate. SWP funds will support the new positions.	
125	3860	Department of Water Resources	Department of Water Resources Charge Fund Program Implementation (AB 1054)	--	1,964,000	11.0	Eleven positions and \$1.964 million Department of Water Resources Charge Fund (Charge Fund) for the start-up and ongoing operations of the DWR Charge Fund program, which includes re-purposing the collection of existing bond charges on California's electric investor owned utilities' ratepayers from the Electric Power Fund program to the Charge Fund program, issuance of bonds, and compliance with regulatory and financial orders and agreements.	Approve as budgeted.
126	3860	Department of Water Resources	New River Improvement Project	18,000,000	10,000,000	--	<p>\$18 million GF and \$10 million Proposition 68 to support the New River Improvement Project and address solid waste and pollution exposure challenges in the City of Calexico, which supports health, recreation, and economic benefits in the area.</p> <p>LAO Comment. The May Revision maintains the January proposal to provide \$18 million General Fund and \$10 million from Proposition 68 to construct water quality</p>	Approve as budgeted.

							<p>improvement projects along the New River in the City of Calexico in Imperial County. This approach is somewhat inconsistent with other May Revision proposals in that it maintains—rather than withdrawing—General Fund for a new project that is not responding to COVID-19. The Legislature may want to consider whether the project could be implemented in phases across multiple years, using the bond funds for components that begin to address the most severe pollution issues in 2020-21, and delaying the General Fund-supported portions of the project until future years when the state’s fiscal health improves.</p>	
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<b>CalEPA and its BDOs — Sustained</b>
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Item	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
127	0555	Secretary for Environmental Protection	Technical Adjustment: Environmental Enforcement and Training Account	--	--	--		Approve as budgeted.
128	3900	Air Resources Board	Monitoring and Laboratory Division (MLD) & Information Services Program Support	--	172,000	3.0	\$172,000 APCF and three positions in BYB, and \$340,000 in 2021-22 and ongoing thereafter, to address regulatory and security requirements within the MLD and technology security unit.	Approve as budgeted.
129	3900	Air Resources Board	Technical Adjustment: Reappropriation for Extension of Liquidation for Low Carbon Transportation and Zero/Near-Zero Emission Warehouse Facilities Program Funds	--	--	--		Approve as budgeted.
130	3900	Air Resources Board	Technical Adjustment: Proposition 1B Grant Program	--	--	--		Approve as budgeted.
131	3900	Air Resources Board	Cap and Trade Expenditure Plan: Local Air District Implementation of AB 617	--	25,000,000	--	\$25 million Greenhouse Gas Reduction Fund (GGRF)	Defer without prejudice.
132	3900	Air Resources Board	Cap and Trade Expenditure Plan: AB 617 - Community Air Protection	--	200,000,000	--	\$200 million GGRF	Defer without prejudice.
133	3900	Air Resources Board	Cap and Trade Expenditure Plan: AB 617 - Technical	--	10,000,000	--	\$10 million GGRF	Defer without prejudice.

			Assistance to Community Groups					
134	3900	Air Resources Board	Cap and Trade Expenditure Plan: Clean Trucks, Buses & Off-Road Freight Equipment	--	150,000,000	--	\$150 million GGRF	Defer without prejudice.
135	3900	Air Resources Board	Cap and Trade Expenditure Plan: Enhanced Fleet Modernization Program	--	75,000,000	--	\$75 million GGRF	Defer without prejudice.
136	3900	Air Resources Board	Cap and Trade Expenditure Plan: Agricultural Diesel Engine Replacement Upgrades	--	50,000,000	--	\$50 million GGRF	Defer without prejudice.
137	3900	Air Resources Board	Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project	--	-75,000,000	--	\$75 million GGRF	Defer without prejudice.
138	3930	Department of Pesticide Regulation	Implementation of Cannabis Regulations	--	3,487,000	9.0	\$3.5 million in 2020-21 and \$2.7 million in 2021-22 ongoing from the Cannabis Tax Fund for enforcement of cannabis-related pesticide use activities. This includes \$1 million annually for County Agricultural Commissioners for compliance assistance and enforcement activities. This also includes a contract with CDFR for laboratory testing of pesticide residue on legal cannabis grows.	Approve as budgeted. Conform to action by Subcommittee 4.
139	3940	State Water Resources Control Board	Technical Adjustments: Bond Technical Adjustments	--	1,784,000	--		Approve as budgeted.
140	3940	State Water Resources Control Board	Administrative and Accounting Support	--	--	10.0	Positions are to meet increased workload needs due to several changes over the past year such as the transfer of the Drinking	Approve as budgeted.

							Water Program, Tank Program activities, Cannabis, and Safe and Affordable Drinking Water.	
141	3940	State Water Resources Control Board	Continuation of Cannabis Program	--	22,556,000	116.0	\$22.556 million (\$10.5 million Waste Discharge Permit fund, \$10.9 million Cannabis Tax Fund, and \$1.1 million Water Rights Fund) for three years to support 116 positions including an ongoing \$4.5 million Cannabis Tax Fund to support 24 permanent positions for the Water Board's Cannabis Cultivation Program and addressing water quality and instream flow related impacts of cannabis cultivation and associated water diversion.	Approve as budgeted.
142	3940	State Water Resources Control Board	Safe and Affordable Drinking Water Staffing	--	--	48.0	48 positions to fully implement the new Safe and Affordable Drinking Water Program pursuant to SB 200 (Monning), Chapter 120, Statutes of 2019.	Approve as budgeted.
143	3960	Department of Toxic Substances Control	Cost Recovery Management System (CRMS) IT Project	--	2,710,000	--	\$2.71 million one-time, split between the Hazardous Waste Control Account, the Lead-Acid Battery Cleanup Fund, and the Toxic Substances Control Account, to mitigate, implement and support the project plan for the platform upgrade of CRMS.	Approve as budgeted.

144	3960	Department of Toxic Substances Control	Technical Adjustment: Reimbursement Authority Alignment	--	3,000,000	--		Approve as budgeted.
145	3970	Department of Resources Recycling and Recovery	Technical Adjustment: Greenhouse Gas Reduction Fund Reappropriation	--	--	--		Approve as budgeted.
146	3970	Department of Resources Recycling and Recovery	Pharmaceutical and Sharps Waste Stewardship Program Enforcement	--	454,000	3.0	Three positions ongoing and \$454,000 Pharmaceutical and Sharps Stewardship Fund, and four positions ongoing and \$935,000 in 2021-22, and \$927,000 ongoing thereafter to implement the required oversight and enforcement responsibilities under the Pharmaceutical and Sharps Waste Stewardship Law.	Approve as budgeted.
147	3970	Department of Resources Recycling and Recovery	Solid Waste Reporting, Inspection, and Enforcement	--	367,000	3.0	Three positions ongoing and \$367,000 Integrated Waste Management Account in 2020-21 and \$361,000 ongoing to perform increased duties associated with inspection, enforcement, data analysis, and evaluation of solid waste facilities.	Approve as budgeted.
148	3970	Department of Resources Recycling and Recovery	Technical Adjustment: Extended Producer Responsibility Program Expenditure Authority Alignment	--	200,000	--		Approve as budgeted.
149	3970	Department of Resources	Carpet Stewardship Program (AB 729)	--	119,000	1.0	One position and \$119,000 Carpet Stewardship Account in	Approve as budgeted.

		Recycling and Recovery					2030-32 and \$117,000 ongoing to implement specified responsibilities for the Carpet Stewardship Program.	
150	3970	Department of Resources Recycling and Recovery	Financing Mechanisms and Support for In-state Recycling Manufacturing Infrastructure (AB 1583)	--	390,000	2.8	\$294,000 Recycling Market Development Revolving Loan Subaccount ongoing and \$96,000 Integrated Waste Management Account ongoing to implement the California Recycling Market Development Act of 2019 to assist in-state recycling manufacturing.	Approve as budgeted.
151	3970	Department of Resources Recycling and Recovery	Used Mattress Recovery and Recycling Program (AB 187)	--	103,000	1.0	\$103,000 Used Mattress Recycling Fund in 2020-21 and \$101,000 ongoing to facilitate additional legal workload and clear a backlog of enforcement cases.	Approve as budgeted.
152	3970	Department of Resources Recycling and Recovery	Beverage Container Redemption Pilot Project Grant Program (AB 54)	--	126,000	--	\$126,000 in 2020-21 Beverage Container Recycling Fund in 2020-21 and \$124,000 annually for two years to develop, implement, and provide oversight of the pilot project grant program.	Approve as budgeted.
153	3970	Department of Resources Recycling and Recovery	Cap and Trade Expenditure Plan: Waste Diversion	--	15,000,000	--	\$15 million GGRF	Defer without prejudice.

**C DFA — Sustained**

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
154	8570	Department of Food and Agriculture	Cap and Trade Expenditure Plan: Methane Reduction		20,000,000	--	\$20 million GGRF	Defer without prejudice
155	8570	Department of Food and Agriculture	Farm to School Program	10,000,000	--	6.0	\$10 million GF in 2020-21, and \$1.5 million GF in 2021-22 ongoing, to establish six positions to provide baseline and expansion support to the Office of Farm to Fork’s California Farm to School Network. This proposal includes \$8.496 million for grants to schools to establish programs that coordinate local and California grown food procurement.	Approve as budgeted.
156	8570	Department of Food and Agriculture	Weights and Measures Oversight and Services	0	799,000	2.0	\$799,000 Department of Food and Agriculture Fund annually for three years, then \$320,000 thereafter, and two permanent positions, to allow C DFA to continue instruction and oversight of county sealers who inspect commercial weighing and measuring devices and provide metrology laboratory certification services.	Approve as budgeted.

157	8570	Department of Food and Agriculture	Milk Producer Security Trust Fund Program (AB 590)	--	--	4.0 Four positions to administer the Milk Producers Security Trust Fund (MPSTF) Program. Due to the adoption of the Federal Milk Marketing Order in 2018, AB 590 (Mathis and Eggman), Chapter 304, Statutes of 2019, sets the assessment rate to be collected by CDFA for MPSTF and authorizes the Secretary to change the rate as needed to defray reasonable costs to administer the program.	Approve as budgeted.
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<b>Capital Outlay Proposals — Various BDOs — Sustained</b>
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<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
158	3125	California Tahoe Conservancy	0001390 - Various Projects: Minor - COBCP - M	0	850,000		Approve as budgeted.
159	3125	California Tahoe Conservancy	0001389 - Conceptual Feasibility Planning - COBCP - S	0	622,000		Approve as budgeted.
160	3340	California Conservation Corps	0000904 - Residential Center, Ukiah: Replacement of Existing Residential Center - C	0	61,582,000	\$61.582 million Public Buildings Construction Fund to replace the existing center in Mendocino County to address functional and structural deficiencies.	Approve as budgeted.
161	3340	California Conservation Corps	0000693 - Tahoe Base Center: Equipment Storage Relocation (Reversion)	0	0		Approve as budgeted.
162	3540	Department of Forestry and Fire Protection	0003210 - Perris Emergency Command Center: Remodel Facility - C	2,263,000	0		Approve as budgeted.
163	3540	Department of Forestry and Fire Protection	0000167 - Bieber Forest Fire Station/Helitack Base: Relocate Facility - C	0	24,638,000		Approve as budgeted.
164	3540	Department of Forestry and Fire Protection	0006680 - Lake/Napa Unit Autoshop and Warehouse: Replacement - A/P	2,102,000	0		Approve as budgeted.
165	3540	Department of Forestry and Fire Protection	Various Projects - Miscellaneous Baseline Adjustments	0	341,000		Approve as budgeted.
166	3540	Department of Forestry and Fire Protection	Various Projects - Carryover	20,198,000	0		Approve as budgeted.

167	3600	Department of Fish and Wildlife	0001390 - Various Projects: Minor - COBCP - M	0	880,000		Approve as budgeted.
168	3790	Department of Parks and Recreation	00006865: Statewide: Museum Collection Storage Facility Acquisition	0	15,000,000	\$15 million Proposition 84 for the acquisitions phase of the storage facility in Sacramento County.	Approve as budgeted.
169	3790	Department of Parks and Recreation	00000633: Statewide: SP System Acquisition Program	0	4,600,000	\$4.6 million from various bond funds for property appraisals and acquisition opportunity and in holding parcels made available to the department, with the goal of expanding and protecting existing state parks and providing other co-benefits to the state.	Approve as budgeted.
170	3790	Department of Parks and Recreation	00006867: Colonel Allensworth State Historic Park: Visitor Center: P+WD+C	0	572,000	\$572,000 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Fund for the park's visitor center in Tulare County. Total estimated cost of the project is \$8.638 million.	Approve as budgeted.
171	3790	Department of Parks and Recreation	00006839: Humboldt Redwoods State Park: Replace Founders Grove Restroom: P+WD+C	0	225,000	\$225,000 Proposition 84 for preliminary plans phase of the park to replace restrooms. Total estimated cost of the project is \$3.787 million.	Approve as budgeted.
172	3790	Department of Parks and Recreation	00006838: Lake Perris State Recreation Area: Replace Lifeguard Headquarters: P+WD+C	0	414,000	\$414,000 Proposition 84 for preliminary plans phase for the lifeguard headquarters. Total estimated cost of the project is \$9.161 million.	Approve as budgeted.

173	3790	Department of Parks and Recreation	00006837: Old Sacramento State Historic Park: Riverfront Improvements: P+WD+C	0	583,000	\$583,000 Proposition 68 for the preliminary plans phase of this project to create a space for visitors that provides opportunities for special events, a four-season river viewing experience, and a complementary space to the Sacramento Waterfront. Total estimated cost of the project is \$5 million.	Approve as budgeted.
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**VOTE-ONLY CALENDAR FOR MODIFICATIONS TO GOVERNOR’S BUDGET PROPOSALS FROM JANUARY**

**CNRA and its BDOs — Modified**

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
174	0540	Secretary of the Natural Resources Agency	Modify Natural Resources Agency New Facility Relocation	-4,823,000	--	--	<p>The GB proposed \$9.646 million GF one-time to conduct critical activities and acquisitions associated with its required move to the new facility.</p> <p>The May Revision (MR) decreases 0540-001-0001 by \$4.823 million to reduce the level of resources associated with the agency’s move to a new facility. The agency’s relocation will be evaluated consistent with the Administration’s proposal to make state government more efficient through workforce telework opportunities that may result in the restocking of state offices. It is also requested that budget bill language (BBL) be added requiring the use of funding be contingent on the completion of this evaluation.</p>	Approve as modified.
175	3540	Department of Forestry and Fire Protection	Modification of Forest Resources Improvement Fund Expenditure Authority Re-Baseline	--	-3,033,000	--	<p>The GB proposed \$3.033 million Forest Resources Improvement Fund (FRIF) in 2020-21 and \$2.4 million FRIF in 2021-22 ongoing to re-baseline the FRIF state operations budget to support all</p>	Approve as modified.

						<p>authorized positions and programmatic expenditures in addition to costs to operate and maintain the eight Demonstration State Forests.</p> <p>The MR decreases FRIF by \$3.033 million, consistent with the withdrawal of various funding augmentations, without prejudice, that were included in the GB.</p> <p>However, the Administration is proposing to retain clean-up statutory changes in the GB to clarify the conditions under which required transfers from FRIF to GF should occur.</p>		
176	3540	Department of Forestry and Fire Protection	Modification of Wildfire Mitigation Financial Assistance Pilot Program and Defensible Space (AB 38)	-933,000		-3.0	<p>The GB included a proposal for both the California Office of Emergency Services (Cal OES) and CalFire, which jointly requested \$10.1 million (\$1.8 million GF and \$8.3 million GGRF) in 2020-21, \$7.7 million (\$1.6 million GF and \$6.1 million GGRF) annually through 2024-25, \$6.1 million GGRF ongoing, and 33 positions to implement AB 38. This proposal also included \$100 million (\$25 million GF and \$75 million Federal Trust Fund) for Cal OES to administer wildfire mitigation grants through the home hardening pilot program.</p>	Hold open.

						<p>For the CalFire portion of the proposal, the MR decreases GF by \$933,000 and three positions (essentially withdrawing this portion of the GB proposal).</p> <p>The MR also maintains \$8.314 GGRF and 26 positions for CalFire to address workload related to defensible space compliance documentation requirements for home sellers in High and Very High Hazard Severity Zones, and assisting CNRA with completing a regional forest health and fire prevention capacity review.</p>	
178	3560	State Lands Commission	Modification of Increased Lease Costs	-3,778,000	-628,000	-- <p>The GB proposed \$4.754 million from various funds in 2020-21 for increased lease costs, tenant improvements, and restocking expenses at its Sacramento headquarters. In addition, the GB included \$358,000 in 2021-22, \$398,000 in 2022-23 and 2023-24, and \$436,000 in 2024-25 ongoing for increased rent costs.</p> <p>The May Revision decreases GF by \$3.778 million and various special funds by \$628,000.</p> <p>The total reduction is \$4.406 million to remove funding dedicated towards restocking and tenant improvement costs.</p>	Approve as proposed to be modified.

179	3560	State Lands Commission	Modification of Oil and Gas Decommissioning: Environmental Review and Feasibility Study	-2,500,000	--	--	<p>The GB proposed \$5 million GF one-time for the next phase of oil and gas decommissioning work at Platform Holly and Rincon Island. This included \$600,000 for engineering feasibility studies for decommissioning alternatives and \$4.4 million to fund preparation of two separate environmental impact reports.</p> <p>The MR decreases GF by \$2.5 million to reflect shifting funding for the South Ellwood Project’s environmental review and feasibility study to 2021-22.</p>	Approve as proposed to be modified.
180	3560	State Lands Commission	Modification of Administrative Support Staffing	-739,000	--	-4.0	<p>The GB proposed nine positions, \$1.23 million from various funds in 2020-21, and \$1.185 million ongoing to augment its Administrative Services Division.</p> <p>The MR decreases GF by \$739,000 and four positions to reflect a decrease in GF resources for this proposal.</p>	Approve as proposed to be modified.
181	3780	Native American Heritage Commission	Modified Truth and Healing Council	--	-350,000	--	<p>The GB proposed \$450,000 ELPF from 2020-21 through 2023-24, and \$225,000 in 2024-25 to support the establishment of the Truth and Healing Council, pursuant to Executive Order N-15-19.</p>	Approve as proposed to be modified.

							The MR decreases ELPF by \$350,000 to implement the GB proposal for the Truth and Healing Council with a modified level of resources of \$100,000.	
182	3860	Department of Water Resources	Modify Flood Planning Resourcing	-2,283,000	2,089,000	--	<p>The GB proposed \$2.283 million GF in 2020-21 and \$2.089 million in 2021-22 ongoing to support critical programs and 8.5 existing staff positions responsible for planning and project implementation within the Central Valley. Funding will support mandated updates to the Central Valley Flood Protection Plan and implementation of the Conservation Strategy.</p> <p>The MR decreases GF by \$2.283 million and adds \$2.089 million Proposition 68 to shift the funding source from GF to Proposition 68 bond funds at a decreased level to continue supporting workload associated with statutory updates to the Central Valley Flood Protection Plan.</p>	Approve as proposed to be modified.
183	3885	Delta Stewardship Council	Modify Delta Plan Implementation	--	-490,000	-3.0	The GB proposed five new positions and \$837,000 ELPF annually for three years to support science synthesis and science contracts administration, and essential core function efforts	Approve as proposed to be modified.

							<p>associated with Delta Plan Implementation.</p> <p>The MR decreases ELPF by \$490,000 and three positions to reduce the level of resources while still providing support for the statutory requirements for the implementation of the Delta Plan.</p>	
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**CalEPA and its BDOs — Modified**

<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund BY</b>	<b>Other Funds BY</b>	<b>Positions BY</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
184	3900	California Air Resources Board	Various Cap and Trade Expenditure Plan Allocation Provisions and Control Section 15.14 Amendments	--	--	--	<p>The GB proposed a \$965 million GGRF for the 2020-21 Cap-and-Trade Expenditure Plan.</p> <p>The MR excludes from Section 15.14(b) be eliminated from specified item and that Control Section 15.14 be amended to provide the methodology by which the Department of Finance can calculate allocations based on proceeds generated at each quarterly auction. Non-continuously appropriated auction proceeds shall first be directed to meet the existing allocations for the Safe and Affordable Drinking Water, AB</p>	Defer without prejudice.

						617 Community Air Protection, Forest Health and Fire Prevention, AB 34 Safety and Defensible Space, and Agricultural Diesel programs; additional auction proceeds will be allocated to the remaining budgeted programs proportionally. Furthermore, departments shall prioritize funding for non-discretionary fixed costs.	
185	3930	Department of Pesticide Regulation	Modify Integrated Pest Management Work Group	-350,000	215,000	<p>--The GB proposed \$350,000 GF one-time to continue and build upon the work of an Integrated Pest Management Work Group started in 2019-20, which focuses on systems-wide, long-term strategies for pesticide management.</p> <p>The MR eliminates GF funding and adds \$215,000 Department of Pesticide Regulation Fund to provide continued support for the Integrated Pest Management Work Group. This modified proposal eliminates funding for a limited-term position to conduct research for the work group.</p>	Approve as proposed to be modified.

186	3960	Department of Toxic Substances Control	Base Funding to Maintain Operations	-27,277,000	27,277,000	--	The MR decreases \$19.5 million GF, adds \$19.5 million dollars APCF; decreases \$12 million GF, adds \$7.777 million APCF to shift the funding source for the backfill transfers fro the Hazardous Waste Control Account (HWCA) and Toxic Substances Control Account (TSCA) from GF to APCF. The reduction in the backfill transfer in the backfill from \$12 million to \$7.777 million is due tot the decrease in the level of resources provided for state orphan sites. It is also requested that provisional language be added to specify that these transfers are funded from APCF penalty revenues.	Reject as proposed. Approve \$27.277 million APCF as a loan.
187	3960	Department of Toxic Substances Control	National Priorities List and State Orphan Sites	--	-4,223,000	--	The MR decreases the Site Remediation Account and TSCA by \$4.223 to focus resources on operation and maintenance at National Priority List and State Orphan Sites and the state's 10 percent match obligation for new National Priority list sites.	Approve as proposed to be modified.
188	3960	Department of Toxic Substances Control	Board of Environmental Safety Funding	-3,000,000	3,000,000	--	The GB proposed \$3 million GF annually for two years, 15 permanent positions, and statutory changes to establish the Board of Environmental Safety within the Department of Toxic	Defer without prejudice.

						<p>Substances Control. The Board is proposed to set and review fees, hear permit appeals, and provide strategic guidance to the department director. This proposal also includes trailer bill language to: (1) revise the Environmental Fee rates and hazardous waste fee rates and structure; and (2) authorize the board to set future fee rates under a capped fee-setting authority.</p> <p>The MR decreases by \$3 million GF and 15 positions and adds \$3 million APCF and 15 positions to shift funding source for the Board of Environmental Safety from GF to APCF on a one-time basis. It is also requested that provisional language be added to specify that these expenditures are funded by APCF penalty revenues. Beginning in 2021-22, the funding source for the board will shift to the department's special funds.</p>	
189	3960	Department of Toxic Substances Control	Argonaut Mine Dam Project Phase II Stormwater Upgrade Construction	-2,100,000	2,100,000	--The GB proposed \$2.1 million GF one-time to complete construction of a stormwater system upgrade project in the City of Jackson. The upgrade project will provide safe conveyance of stormwater from the Argonaut Dam to prevent potential flooding of two main	Reject as proposed. Approve \$2.1 million APCF as a loan.

						<p>state highways and the downtown commercial district. This upgrade is critical to prevent liability to the state for potential damages FI stormwater discharges exceed their city's capacity.</p> <p>The MR decreases by \$2.1 million GF and increases \$2.1 million APCF. It is also requested that provisional language be added to shift the funding source for the Argonaut Mine Dam Project Phase II stormwater upgrade Priego the from GF to APCF; to allow for encumbrance or expenditure until June 30, 2022; and to specify that these expenditures are funded from APCF penalty revenues.</p>	
190	3960	Department of Toxic Substances Control	Base Funding to Maintain Operations Reduction	-4,223,000	4,223,000	--The MR decreases GF by \$4.223 million in the base funding to maintain base funding to maintain operations associated with the decrease in resources provided for National Priorities List and State Orphan Sites.	Approve as proposed to be modified.

**C DFA — Modified**

<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund BY</b>	<b>Other Funds BY</b>	<b>Positions BY</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
191	8570	Department of Food and Agriculture	Modification of Information Technology Workload Growth and Sustainability	-2,462,000	2,462,000	--	<p>The GB proposed \$5.372 million Various Funds (including \$2.462 GF) in 2020-21 and \$3.818 million in 2021-22 ongoing to support its personnel services and immediate end of life hardware and software needs for CDFA’s Office of Information Technology Services.</p> <p>The MR decreases GF by \$2.462 million and increases by \$1.484 million Department of Agriculture Account, \$90,000 Fair and Exposition Fund, \$359,000 Federal Trust Fund, \$33,000 Cost Implementation Account, \$397,000 Cannabis Control Fund, \$99,000 Pierce’s Disease Management Account as authorized by Food and Agriculture Code Section 6046I(c)(1) to shift GF components of the department’s request to special funds.</p>	Approve as proposed to be modified.
192	8570	Department of Food and Agriculture	Modification of Fresno-Merced Food Innovation Corridor	-31,000,000	--	--	<p>The GB proposed \$33 million GF in 2020-21 with a three-year encumbrance period to develop a Fresno-Merced Food Innovation Corridor Grant Program to</p>	Approve as proposed to be modified.

						<p>stimulate research and development, commercialization, and innovation that will advance sustainable agricultural production and processing and support high quality jobs in the San Joaquin Valley.</p> <p>The MR decreases by \$31 million GF to reflect a reduced level of state resources available for this purpose. This will result in a modified proposal of \$2 million for this program.</p>	
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<b>Capital Outlay — Various BDOs — Modified</b>
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<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
193	3540	Department of Forestry and Fire Protection	Modification of C130 Air Attack Base (AAB): Infrastructure Improvements	-9,704,000	0	<p>The GB proposed \$13.624 million for continuing infrastructure improvements at four AABs for operation of C130 Aircraft. The estimated total cost for all four project is \$26 million.</p> <p>The MR decreases by \$11.441 to remove construction appropriations that were included in GB for Paso Robles, Fresno, and Ramona air attack bases. It also requests 3540-490 be amended to reappropriate design funding for these projects. The design phases for these projects were originally appropriate in the 2019 Budget Act. However, design delays have occurred due to the complexity of the projects.</p>	Approve as proposed to be modified.
194	3540	Department of Forestry and Fire Protection	Modification of Minor Projects - Technical Adjustments	-1,950,000	0	<p>The GB proposed \$4.6 million GF for five minor projects located throughout the state.</p> <p>The MR decreases by \$1.95 million GF. The remaining appropriation amount is needed for the minor projects most critical to fire/life safety. Total project cost is \$2.65 million.</p>	Approve as proposed to be modified.
195	3540	Department of Forestry and Fire Protection	0000971 - Modification of Shasta Trinity Unit Headquarters/Northern	-5,998,000	0	The GB proposed \$5.998 million GF for the working drawings phase of this project to construct a new joint facility to co-locate	Approve as proposed to be modified.

			operations: Relocate Facility - W			<p>the Shasta Trinity Unity Headquarters and several Northern Region Operations — Redding (NOPS) facilities in Shasta County. This is a continuing project. The total estimated cost is \$101.615 million.</p> <p>The MR decreases by \$5.998 million to remove working drawings funding for the Shasta Trinity Unit project. It also requests that Item 3540-495 be amended to revert preliminary plans funding in the amount of \$4.329 million appropriated in the 2019 Budget Act per workload Budget requirements.</p>	
196	3540	Department of Forestry and Fire Protection	Modification of Various Technical Adjustments	740,000	9,705,000	The MR amends 3540-490 and 3540-495 to provide the reappropriation and reversion of eight existing GF and lease revenue bond funded projects.	Approve as proposed to be modified.
197	3540	Department of Forestry and Fire Protection	0003212 - Fund Shift - Ishi Conservation Camp: Replace Kitchen project	-10,708,000	10,708,000	The MR amends 3540-495 to revert GF construction (\$10.708 million) phase appropriation included in the 2019 Budget Act. It is further requested to increase Item 3540-301-0660 (Public Buildings Construction Fund) by \$10.708 million . Replacing the kitchen that burned down at this facility is critical for continued operations. The change in fund source will allow this project to be completed without delay.	Approve as proposed to be modified.
198	3790	Department of Parks and Recreation	0006914: Modification of Equitable Access Program: New State Park	-15,000,000	0	The GB proposed \$20 million GF to purchase property for an unnamed, new state park.	Approve as proposed to be modified.

						The MR decreases by \$15 million GF to reduce the proposal' s impact to GF while continuing to support equitable park access for all Californians.	
199	8570	Department of Food and Agriculture	0006705 - Modification of Anaheim Facility Purchase	-1,872,000	1,872,000	<p>The GB proposed \$1.872 million GF to exercise the purchase option on the CDFA's existing Anaheim facility lease.</p> <p>The MR decreases by \$1.872 million GF and increases by \$1.872 million Analytical Laboratory Account. The shift in fund source will allow the department to exercise the lease purchase option of the Anaheim Facility without delay.</p>	Approve as proposed to be modified.

## VOTE-ONLY CALENDAR FOR NEW GOVERNOR'S BUDGET PROPOSALS INTRODUCED IN MAY

### CNRA and its BDOs — New Proposals

Issue	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	Staff Comments	Staff Recommendation
200	0540	Secretary of the Natural Resources Agency	Reappropriations	--	0	--	The MR adds Item 0540-490 to reappropriate the balances of funds from various support and local assistance appropriations, with funding available for encumbrance or expenditure until June 30, 2023. This will provide additional time for project completion and the funding to be spent for the same purposes for which the funds were originally appropriated.	Approve as proposed.
201	0540	Secretary of the Natural Resources Agency	Extension of Liquidations	--	0	--	The MR adds Item 0540-491 to extend the liquidation period for various local assistance appropriations to allow sufficient time for project completion.	Approve as proposed.
202	0540	Secretary of the Natural Resources Agency	Proposition 84: Continuation of San Joaquin River Restoration Project	--	12,013,000	--	The MR adds 0540-101-6051 by \$12.013 million with extended encumbrance through June 30, 2023 to support continued restoration of the San Joaquin River.	Approve as proposed.

203	0540	Secretary of the Natural Resources Agency	Salton Sea Management Plan Operations	--	0	2.0	The MR increases Item 0540-001-6088 by two permanent positions to support increased workload associated with implementation of the Salton Sea Management Plan.	Approve as proposed.
204	0540	Secretary of the Natural Resources Agency	Biological Opinions Litigation	515,000	--	--	The MR increases Item 0540-001-6088 by \$515,000 GF for litigation costs associated with the release of the federal biological opinions.	Approve as proposed.
205	0540	Secretary of the Natural Resources Agency	Reversion of Legislative Investments	--	0	--	The MR adds Item 0540-495 to revert the unencumbered balance of various Legislative investments in the 2019 Budget Act.	Defer without prejudice.
206	0540	Secretary of the Natural Resources Agency	Good Neighbor Authority Fund Trailer Bill Language				The MR adds statutory changes to establish the Good Neighbor Authority (GNA) Fund in the State Treasury to facilitate the implementation of forest management projects on federal lands. Under GNA Agreements, state and local agencies agree to complete vegetation management projects on federal lands in cooperation with the US Forest Service. GNA Agreements authorize these entities to sell timber harvested during these activities to offset project costs and support implementation of new GNA	Approve as proposed.

							projects. This new fund will serve as a depository for timber sale revenues generated by state agencies through the completion of GNA projects, which will be reinvested to help increase the pace and scale of forest treatment activities on federal lands.	
207	3100	Exposition Park	Budget Increase for Parking Operations (OEPM)	--	91,000	--	The MR includes a total of \$417,000 Exposition Park Improvement Fund: \$91,000 in BY and \$326,000 in BY+1 to cover increased expenses for parking operations.	Approve as proposed.
208	3100	Exposition Park	Ongoing Increase to Reimbursement Authority (OEPM)	--	400,000	--	The MR increases Item 3100-001-0267 by \$400,000 to allow OEPM to recover additional security staff and overtime costs associated with an anticipated increase in special events.	Approve as proposed.
209	3125	California Tahoe Conservancy	Lease Renewal	--	603,000	--	The MR increases Item 3125-001-0140 by \$603,000 and adds budget bill language to make this amount available, up one approval by the Department of Finance, for costs associated with tenant improvement projects the California Tahoe Conservancy will undertake to facilitate its operations in conjunction with executing a	Approve as proposed.

							new long-term lease for its current facility in South Lake Tahoe.	
210	3125	California Tahoe Conservancy	Resources Agency Technical Proposals: Proposition 1 Reappropriation	--	0	--	The MR adds Item 3125-491 to reappropriate the unencumbered balance of Proposition 1 local assistance funding appropriated in 2015-16 to make the funds available for encumbrance or expenditure until June 30, 2023, and for liquidation until June 30, 2025. This reappropriation will provide additional time for: (1) the conservancy to leverage unallocated funds to support grants for new projects, and (2) grantees to complete projects that have already been initiated.	Approve as proposed.
211	3125	California Tahoe Conservancy	Proposition 68: Reappropriation	--	0	--	The MR adds Item 3125-490 to reappropriate the unencumbered balance of Proposition 68 state operations funding to make the funds available for encumbrance or expenditure until June 30, 2021. This reappropriation will provide adding all time for the conservancy to complete planning, monitoring, and administration activities, consistent with the purpose	Approve as proposed.

							for which the funds were originally appropriated.	
212	3125	California Tahoe Conservancy	Resources Agency Technical Proposals: Increase Reimbursement and Federal Trust Fund Authority	--	1,033,000	--	The MR amends Item 3125-001-0140 by increasing reimbursements by \$210,000; and Item 3125-001-0890 by \$823,000 to reflect the anticipated level of federal, state, and local reimbursements that will be available to the Conservancy in 2020-21. These adjustments also reflect changes in the Conservancy's projected reimbursement funding plan based on project work that has been completed to date.	Approve as proposed.
213	3340	California Conservation Corps (CCC)	Resources Agency Technical Proposals: Proposition 84 Funding for Local Conservation Corps (LCC)	--	1,293,000	--	The MR adds Item 3340-101-6051 in the amount of \$1.293 (Proposition 84) with provisional language making the funds available until June 30, 2023 to enable CCC to provide grants to LCC for conservation and facility development projects, consistent with the requirement of the bond.	Approve as proposed.
214	3480	Department of Conservation	Well Statewide Tracking and Reporting (WellSTAR) System Reappropriation	--	0	--	The MR reappropriates up to \$2 million Oil, Gas, and Geothermal Administrative Fund to make funds available for encumbrance or expenditure until June 30,	Approve as proposed.

							2021. This request will enable the department to continue enhancing the functionality of the WellSTAR system. Although the project remains on schedule, certain services will be performed beyond the current availability of funding.	
215	3480	Department of Conservation	Net-zero Technical Reimbursement Authority Adjustment	--	0	--	The MR amends Item 3480-001-0001 by decreasing reimbursements by \$1.503 million GF and Item 3480-001-0338 by increasing reimbursements by \$1.503 million Strong-Motion Instrumentation and Seismic Hazards Mapping Fund. This net-zero shift will consolidate all reimbursement authority associated with the Geologic Hazards and Mineral Resources Conservation Program to a single item.	Approve as proposed.
216	3540	Department of Forestry and Fire Protection	Emergency Medical Services - Dispatch (SB 438)	--	1,480,000	2.0	The MR increases 3540-001-0001 by \$1.48 million GF and two positions to enable CalFire to create connections out from its computer-aided dispatch (CAD) system to CAD systems operated by Emergency Medical Services (EMS) providers. Creating CAD to CAD connections will enable EMS providers to more effectively and	Approve as proposed.

							efficiently respond to emergency incidents.	
217	3540	Department of Forestry and Fire Protection	Resources Agency Technical Proposals: Joint Institute for Wood Products Innovation Budget Bill Language	--	0	--	The MR adds provisional language to Item 3540-001-3212 (Timber Regulation and Forest Restoration Fund (TRFRF)) to enable the Joint Institute for Wood Products Innovation, with the Board of Forestry and Fire Protection, to administer grants, consistent with the purpose for which the funding was appropriated, as described in the 2018-19 Forest Carbon Plan Budget Change Proposal.	Approve as proposed.
218	3540	Department of Forestry and Fire Protection	Resources Agency Technical Proposals: Board of Forestry and Fire Protection Effectiveness Monitoring Services Budget Bill Language	--	0	--	The MR adds provisional language to Item 3540-001-3212 (TRFRF) to enable the Board of Forestry and Fire Protection to administer grants to facilitate its role in monitoring the effectiveness of the Z' Berg-Nejedely Forest Practices Act and associated statutes and regulations. The Board partners with various entities to perform effectiveness monitoring activities. This provisional language will facilitate increased collaboration by enabling the Board to also issue grants to support these activities.	Approve as proposed.

219	3540	Department of Forestry and Fire Protection	Resources Agency Technical Proposals: Greenhouse Gas Reduction Fund Reappropriations and Extensions of Liquidation	--	0	--	The MR adds Item 3540-494 to reappropriate various GGRF funds from 2017, 2018, and 2019 Budget Acts to provide extended encumbrance and liquidation availability to support implementation of forest health and fire prevention projects. The COVID-19 State of Emergency has resulted in a number of implementation challenges and project delays, so additional time is needed to encumber and liquidate these funds for their intended purposes.	Approve as proposed.
220	3540	Department of Forestry and Fire Protection	Reversion of Legislative Investments	--	0	--	The MR adds Item 3540-497 to be added to revert the unencumbered balance of various 2018 and 2019 Legislative investments.	Defer without prejudice.
221	3560	State Lands Commission	Oil and Gas Plug Abandonment Reappropriation	--	0	--	The MR adds Item 3560-490 to reappropriate up to \$15 million GF to make funds available for encumbrance or expenditure until June 30, 2021 to continue Phase I of the South Ellwood Project, also referred to as Platform Holly. The 2018 Budget Act included \$108.5 million over three years for SLC to engage in plug and abandonment activities at two sites — Rincon Island in Ventura County and Platform Holly in	Approve as proposed.

							Santa Barbara County. Although Rincon Island activities are on schedule, the Platform Holly plug and abandonment activities are taking longer to complete, resulting in a project timeline that will stretch beyond current funding availability.	
222	3600	Department of Fish and Wildlife	Dedicated Fish and Game Preservation Fund Realignment	--	757,000	--	The MR increases Item 3600-001-0200 by \$757,000 to align program expenditures with the associated revenues of 12 dedicated accounts within the Fish and Game Preservation Fund. These resources will help the department maintain stability, structural balance, and support workload. This includes various adjustments to the Fish and Game Preservation Fund’s dedicated accounts.	Approve as proposed.
223	3600	Department of Fish and Wildlife	Salton Sea Management Plan Operations	--	--	2.0	The MR requests to increase Item 3600-001-0001 by two permanent positions to support implementation of the Salton Sea Management Plan.	Approve as proposed.
224	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Augmentation of Reimbursements to Various Programs	--	9,565,000	--	The MR amends 3600-001-0200 by increasing reimbursement authority by \$9.565 million to reflect ongoing work related to biodiversity conservation, environmental review and technical assistance, and fish hatchery operations, pursuant	Approve as proposed.

							to agreements with various non-profit and go emend entities.	
225	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Various Reappropriations	--	0	--	The MR adds Item 3600-492 to reappropriate various support funds from 2016 and 2017 Budget Acts and make those funds available for encumbrance or expenditure until June 30, 2021. This provides the department sufficient time to collect associated reimbursements, perform financial adjustments, and complete expenditure reconciliations.	Approve as proposed.
226	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Proposition 1 and 68 Reappropriation and Extension of Liquidation	--	0	--	The MR adds Item 3600-493 to reappropriate Resources with funding available for encumbrance or expenditure until June 30, 2023, and liquidation until June 30, 2025, to continue existing programs.	Approve as proposed.
227	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Federal Trust Fund Authority Increase for Various Programs	--	3,000,000	--	The MR increases Item 3600-001-0890 (Federal Trust Fund) by \$3 million to reflect additional federal grant funding available to complete various projects under the State Wildlife Grant Program and the Sport Fish Restoration Act Program.	Approve as proposed.
228	3600	Department of Fish and Wildlife	Resources Agency Technical Proposals: Environmental Enhancement Fund Realignment	--	760,000	--	The MR increases Item 3600-001-0322 by \$760,000 to provide better alignment of program expenditures with associated revenues in the	Approve as proposed.

							Environmental Enhancement Fund, to promote stability, structural balance, and support workload.	
229	3600	Department of Fish and Wildlife	Reversion of Legislative Investments	--	0	--	The MR adds Item 3600-495 to revert the unencumbered balance of Legislative investments in the 2019 Budget Act.	Defer without prejudice.
230	3640	Wildlife Conservation Board	Resources Agency Technical Proposals: Proposition 1, 12, and 84 Reappropriations	--	0	--	The MR amends Item 3640-490 to reappropriate local assistance funding from prior years with funding available for encumbrance or expenditure until June 30, 2023. The reappropriations will provide additional time for projects to be completed.	Approve as proposed.
231	3640	Wildlife Conservation Board	Resources Agency Technical Proposals: Proposition 40 Reimbursement Authority Reduction	--	-1,000,000	--	The MR amends Item 3640-302-6029 to decrease reimbursements by \$1 million to reflect consistency with anticipated program reimbursements.	Approve as proposed.
232	3640	Wildlife Conservation Board	Resources Agency Technical Proposals: Wildlife Restoration Fund State Operations Authority Reduction	--	-684,000	--	The MR amends Item 3640-001-0447 to decrease by \$684,000 ongoing to align expenditures with anticipated revenues.	Approve as proposed.
233	3720	California Coastal Commission	Regulatory Compliance of Coastal Zone Transportation Projects	--	--	6.0	The MR includes six positions funded by reimbursements through a five-year interagency agreement between Caltrans and the Coastal Commission. These resources will execute planning and regulatory activities that advance	Approve as proposed.

							regulatory compliance for coastal zone transportation projects.	
234	3760	State Coastal Conservancy	Resources Agency Technical Proposals: Prop 12 Reappropriation	--	0	--	The MR adds Item 3760-492 to reappropriate Proposition 12 local assistance funds from the 2017 Budget Act to allow for completion of Ballona Wetlands project.	Approve as proposed.
235	3760	State Coastal Conservancy	Proposition 68: State Coastal Conservancy Local Assistance Reappropriation	--	0	--	The MR adds Item 3760-492 to reappropriate Proposition 68 local assistance funding from the 2018 Budget Act to allow for the completion of various coastal forest conservation projects.	Approve as proposed.
236	3760	State Coastal Conservancy	Resources Agency Technical Proposals: Restore Reimbursement Current Service Level (Proposition 68)	--	6,000,000	--	The MR increases Item 3760-101-6088 by \$6 million to reflect consistency with anticipated program reimbursements.	Approve as proposed.
237	3760	State Coastal Conservancy	Resources Agency Technical Proposals: Reversion Item Cleanup (Language Only)	--	0	--	The MR amends 3760-495 to clarify certain amounts of 2018 Budget Act Proposition 68 local assistance funds to be reverted.	Approve as proposed.
238	3760	State Coastal Conservancy	Resource Agency Technical Proposals: Non-Proposition 68 Bond Reappropriations	--	0	--	The MR adds Item 3760-492 to reappropriate funds from prior years for various local assistance appropriations to allow additional time for project implementation.	Approve as proposed.
239	3760	State Coastal Conservancy	Resources Agency Technical Proposals: General Fund Reappropriation	--	0	--	The MR adds Item 3760-493 to reappropriate funds from 2018 Budget Act GF local assistance appropriations for the purposes of the Santa Ana River Conservancy program.	Approve as proposed.

240	3760	State Coastal Conservancy	Resources Agency Technical Proposals: Other Fund Reappropriations	--	0	--	The MR adds Item 3760-493 to reappropriate funds from prior years for various local assistance appropriations to allow additional time for project implementation.	Approve as proposed.
241	3760	State Coastal Conservancy	Proposition 68 Reappropriations: Alameda Creek and Tijuana River Valley Restoration	--	0	--	The MR adds Item 3760-491 to reappropriate Proposition 68 local assistance appropriations for the Alameda Creek and Tijuana River Valley Restoration projects.	Approve as proposed.
242	3790	Department of Parks and Recreation	Resources Agency Technical Proposals: Statewide Bond Costs – Website Management	--	285,000	--	The MR adds Item 3790-001-6083 in the amount of \$285,000 for administrative costs associated with continued operation of the Natural Resources Agency’s bond accountability website.	Approve as proposed.
243	3790	Department of Parks and Recreation	Proposition 68: Local Assistance Grants	--	197,333,000	--	The MR increases Item 3790-101-6088 by \$197.333 million and provisional language to clarify which allocations of the Bond Act appropriations should be made from. This funding will provide for grants for the creation and expansion of safe neighborhood parks in park-poor neighborhoods.	Approve as proposed.
244	3790	Department of Parks and Recreation	Resources Agency Technical Proposals: Various Reappropriations	--	0	--	The MR adds Item 3790-490 to reappropriate funds from prior years for various support appropriations to allow additional time for project implementation.	Approve as proposed.

245	3790	Department of Parks and Recreation	Resources Agency Technical Proposals: Proposition 84 Grants	--	8,900,000	--	The MR adds Item 3790-101-6051 in the amount of \$1.4 million for nature, education, and research facility grants with provisional language making the funds available until June 30, 2023. It is further requested that Item 3790-102-6051 be added in the amount of \$7.5 million for competitive grants with provisional language making the funds available until June 30, 2023 for local and regional parks.	Approve as proposed.
246	3790	Department of Parks and Recreation	Resources Agency Technical Proposals: Extension of Liquidation	--	0	--	The MR adds Item 3790-493 to extend the liquidation availability for the department's primary support appropriation.	Approve as proposed.
247	3790	Department of Parks and Recreation	Shift of Deferred Maintenance to Proposition 68	--	44,343,000	--	The MR adds Item 3790-497 to revert \$44.343 in GF appropriations for deferred maintenance projects. It also requests that Item 3790-002-6088 be increased by \$44.343 Proposition 68 to maintain support of these projects.	Approve as proposed.
248	3790	Department of Parks and Recreation	Reversion of 2019 Budget Act Legislative Investments	--	0	--	The MR adds Item 3790-497 to revert the unencumbered balance of various 2019 Legislative investments.	Defer without prejudice.
249	3810	Santa Monica Mountains Conservancy	Resources Agency Technical Proposals: Various Reappropriations	--	0	--	The MR adds Item 3810-490 to reappropriate funds from various bond appropriations from prior years with funding available for encumbrance or expenditure until June 30,	Approve as proposed.

							2023, to allow additional time for project implementation.	
250	3820	San Francisco Bay Conservation and Development Commission	Public Records Act Litigation Attorney's Fees	343,000	--	--	The MR increases Item 3820-001-0001 by \$343,000 GF for one-time attorney's fees and costs resulting from a court order issued pursuant to litigation.	Approve as proposed.
251	3820	San Francisco Bay Conservation and Development Commission	Attorney General Fees	330,000	--	--	The MR increases Item 3820-001-0001 by \$330,000 ongoing to support billing from the Department of Justice for services for enforcement activities.	Approve as proposed.
252	3830	San Joaquin River Conservancy	San Joaquin River Parkway Enhanced Access	--	84,000	--	The MR increases 3830-001-0104 by \$84,000 San Joaquin River Conservancy Fund to provide expanded public access opportunities on conservancy lands. The funding will allow the conservancy to engage with local partners to develop and manage the San Joaquin River Parkway.	Approve as proposed.
253	3835	Baldwin Hills Conservancy	Resources Agency Technical Proposals: Reversion and New Appropriation - Proposition 1	--	96,000	--	The MR increases Item 3835-001-6083 by \$96,000 Proposition 1 to support administrative costs associated with oversight of bond funded projects. It is further requested that Item 3835-496 be added to revert the unencumbered balances of various items to support bond oversight costs.	Approve as proposed.

254	3850	Coachella Valley Mountains Conservancy	Resources Agency Technical Proposals: Proposition 12 Local Assistance	--	73,000	--	The MR adds Item 3850-101-0005 in the amount of \$73,000 to provide funding for local assistance grants with provisional language to make the funds available for encumbrance or expenditure until June 30, 2023.	Approve as proposed.
255	3855	Sierra Nevada Conservancy	Proposition 68: Reappropriations and Reversion	--	0	--	The MR adds Item 3855-490 to reappropriate the unencumbered balance of 2018-19 support funding to extend the encumbrance and expenditure period by two years, from June 30, 2020 to June 30, 2022. It is also requested that Item 3855-491 be added to extend the liquidation period of 2018-19 local assistance funding by three years from June 30, 2022 to June 30, 3025. The MR also amends Item 3855-495 to revert an additional \$2.057 million in unexpected 2018-19 state operations funding, for a revised total of \$2.793 million. These technical requests will facility implementation of the conservancy's Proposition 68 programs.	Approve as proposed.
256	3855	Sierra Nevada Conservancy	Resources Agency Technical Proposals: Sierra Nevada Conservancy Fund Cash Flow Technical Adjustment	--	1,450,000	--	The MR increases Item 3855-001-8120 (Sierra Nevada Conservancy Fund) by \$1.45 million to meet the conservancy's cash flow needs associated with	Approve as proposed.

							receiving reimbursements from grants and other agreements in arrears. It is also requested that Provision 2 be added to this Item for this purpose. The 2019 Budget Act included a transfer of \$1.45 million ELPF to the Sierra Nevada Conservancy Fund. This technical correction will enable the conservancy to make upfront payments of projects costs in order to be eligible for reimbursements, which the cashflow transfer was intended to facilitate.	
257	3855	Sierra Nevada Conservancy	Resources Agency Technical Proposals: Federal Trust Fund and Reimbursement Authority Increases	--	4,093,000	--	The MR increases Item 3855-001-0890 by \$511,000 and Item 3855-001-8120 by \$3.582 million to reflect the anticipated level of federal, state, and local reimbursements that will be available to the conservancy in 2020-21 based on grant and other agreements that have been executed to date. These adjustments also reflect changes in the conservancy's projected reimbursement funding plan based on the project work that has been completed to date.	Approve as proposed.
258	3860	Department of Water Resources	Department of Water Resources Charge Fund Legal Support	--	400,000	2.0	The MR proposes an increase of \$400,000 Department of Water Resources Charged Fund and two permanent	Approve as proposed.

							positions for increased workload related to AB 1054 (Holden), Chapter 79, Statutes of 2019, which created additional safety oversight and processes for utility infrastructure, recast recovery of costs from wildfire damages to third parties and authorized an electrical corporation and ratepayer jointly funded Wildfire Fund to address future related wildfire liabilities.	
259	3860	Department of Water Resources	Salton Sea Management Plan Operations	--	0	6.0	The MR increases Item 3860-001-0001 by six permanent positions to support increased workload associated with implementation of the Salton Sea Management Plan.	Approve as proposed.
260	3860	Department of Water Resources	Systemwide Flood Risk Reduction Technical Adjustment	--	34,680,000	--	The MR increases Item 3860-301-6088 (Proposition 68) by \$34.68 million and amends Item 3860-495 to support the Lower Elkhorn Basin Levee Bryce project within the Systemwide Flood Risk Reduction program.	Approve as proposed.
261	3860	Department of Water Resources	Resources Agency Technical Proposals: Grizzly Slough Floodplain Project Reimbursements	--	2,701,000	--	The MR amends Item 3860-001-0001 by increasing reimbursements by \$2.701 million to support the Grizzly Slough Floodplain project.	Approve as proposed.
262	3860	Department of Water Resources	Delta Compliance Program, Regulatory Support	--	--	2.0	The MR adds two permanent positions for regulatory workload associated with the Incidental Take Permit for	Approve as proposed.

							long-term operation of the State Water Project.	
263	3860	Department of Water Resources	Resources Agency Technical Proposals: Various Adjustments, Reappropriations, Extensions of Liquidation, and Reversions	--	4,800,000	--	The MR increases Item 3860-001-6031 by \$4.8 million to support continued project delivery for Proposition 50 bond funded programs. The MR adds 3860-490 to reappropriate various local assistance appropriations from prior years with funding available for encumbrance or expenditure until June 30, 2022. It is also requested that Item 3860 be added to extend the liquidation period for various appropriations to provide sufficient time for project completion. The MR amends Item 3860-495 to include various reversions that are necessary to establish new appropriations to facility project delivery of various bond funded programs.	Approve as proposed.
264	3860	Department of Water Resources	Proposition 68: Central Valley Flood Protection Plan Update	--	6,750,000	--	The MR increase Item 3860-001-6088 (Proposition 68) by \$4.85 and Item 3860-101-6088 by \$1.9 million to support workload associated with the update to the Central Valley Flood Protection Plan.	Approve as proposed.
265	3860	Department of Water Resources	Proposition 68: Salton Sea Authority North Lake Pilot Project	--	19,250,000	--	The MR adds Item 3860-101-6088 in the amount of \$19.25 million with extended encumbrance through June 30, 2023 to support a pilot	Approve as proposed.

							project at the north end of the Salton Sea.	
266	3860	Department of Water Resources	Reversion of Legislative Investments	--	0	--	The MR adds Item 3860-496 to revert the unencumbered balances of Legislative investments in the 2019 Budget Act.	Defer without prejudice.
267	3875	Sacramento-San Joaquin Delta Conservancy	Reappropriations	--	0	--	The MR adds Item 3875-490 to be added to reappropriate funds from a 2019 Budget Act appropriation to address contractor delays and allow additional time for project implementation.	Approve as proposed.
268	3875	Sacramento-San Joaquin Delta Conservancy	Extension of Liquidation	--	0	--	The MR adds Item 3875-491 to extend the liquidation period for various appropriations until June 30, 2022, to allow additional time for project completion.	Approve as proposed.
269	3885	Delta Stewardship Council	Extension of Liquidation	--	0	--	The MR adds Item 3885-490 to extend the liquidation period for a 2017 Budget Act GF appropriation until June 30, 2022, to allow additional time for activities that advance Delta Plan implementation.	Approve as proposed.
270	0540	Natural Resources Agency	Loan from the Environmental Enhancement and Mitigation Program Fund to the General Fund	--	--	--	The MR adds Item 0540-011-0183 to authorize a \$17 million loan from the Environmental Enhancement and Mitigation Program Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan	Approve as proposed.

							under specified circumstances.	
271	3480	Department of Conservation	Loan from the Hazardous and Idle-Deserted Well Abatement Fund to the General Fund	--	--	--	The MR adds Item 3480-011-0275 to authorize a loan of up to \$10 million from the Hazardous and Idle-Deserted Well Abatement Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
272	3480	Department of Conservation	Loan from the Strong-Motion Instrumentation and Seismic Hazard Mapping Fund to the General Fund	--	--	--	The MR adds Item 3480-011-0338 to authorize a loan of up to \$5.435 million from the Strong-Motion Instrumentation and Seismic Hazards Mapping Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
273	3540	Department of Forestry and Fire Protection	Loan from the California Hazardous Liquid Pipeline Safety Fund to the General Fund	--	--	--	The MR adds Item 3540-011-0209 to authorize a loan of up to \$3 million from the California Hazardous Liquid Pipeline Safety Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.

274	3540	Department of Forestry and Fire Protection	Loan from the Forest Resources Improvement Fund to the General Fund	--	--	--	The MR adds 3540-011-0928 to authorize a loan of up to \$2.8 million from the Forest Resources Improvement Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
275	3560	State Lands Commission	Loan from the School Land Bank Fund to the General Fund	--	--	--	The MR adds Item 3560-011-0347 to authorize a loan of up to \$32 million from the h School Loan Bank Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
276	3600	Department of Fish and Wildlife	Loan from Oil Spill Response Trust Fund (0321) to General Fund (0001)	--	--	--	The MR adds Item 3600-011-0321 to provide a \$30 million loan to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
277	3600	Department of Fish and Wildlife	Loan from Oil Spill Response Trust Fund (0321) to the Oil Spill Prevention and Administration Fund (0320)	--	--	--	The MR adds Item 3600-012-0321 to provide up to \$6.5 million loan from Oil Spill Response Trust Fund to Oil Spill Prevention and Administration Fund to support existing level of expenditures. It is also requested that provisional language be added to	Approve as proposed.

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							authorize repayment of all or a portion of the loan under specified circumstances.	
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**CalEPA and its BDOs — New Proposals**

<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund BY</b>	<b>Other Funds BY</b>	<b>Positions BY</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
278	0555	Secretary for Environmental Protection	Technical Adjustment: Environmental Justice Small Grants Program Reappropriation and Extension of Liquidation	--	--	--	The MR reappropriate unencumbered balances of specified Item and extends the liquidation periods for specified Items. These funds support the Environmental Justice Small Grants Program, which assists non-profit community organizations and federally-recognized Tribal governments with addressing environmental justice issues in areas disproportionately affected by environmental pollution and hazards.	Approve as proposed.
279	0555	Secretary for Environmental Protection	Federal Biological Opinions Litigation	515,000	--	--	The MR requests a total request of \$1.03 million GF for CNRA and CalEPA for one-time litigation costs associated with the federal biological opinions. The Attorney General’s Office filed a complaint against the federal government challenging the 2019 biological opinions issued by US Fish & Wildlife and National Marine Fisheries Service regarding proposed operations of the Central Valley Project and State Water Project under the Endangered Species Act.	Approve as proposed.

280	0555	Secretary for Environmental Protection	Technical Adjustment: Reduction to Unified Program Account Expenditures	--	-750,000	--	The MR decreases Item 0555-001-0028 by \$750,000 on a one-time basis to align expenditures with revenues.	Approve as proposed.
281	3900	Air Resources Board	Southern California Headquarters Relocation and Building Management	--	6,724,000	--	The MR includes \$6.724 million APCF one-time for relocation and travel costs to ARB's new Southern California headquarters in Riverside.	Approve as proposed.
282	3900	Air Resources Board	Community Air Protection Program (AB 617) Information Technology Projects	--	2,900,000	--	The MR includes \$2.9 million APCF one-time to complete the AB 617 Integrated Multi-Pollutant Emissions Inventory (IMPEI) and the Community Air Quality Monitoring information technology projects. These projects, initiated in 2018, were delayed because the vendor failed to meet project scope requirements and the vendor contract was terminated. Additional one-time funding for these projects is needed for project completion. It is also requested that provisional language be added to make these funds contingent upon California Department of Technology approval of project documents.	Approve as budgeted.
283	3900	Air Resources Board	Technical Adjustment: Reappropriation of Greenhouse Gas Reduction Funds for the Hybrid and Zero-Emission Truck and	--	--	--	The MR adds Item 3900-492 to reappropriate the disencumbered balance of Item 3900-101-3228, Budget Act of 2016. This funding will support heavy-duty vehicle investments	Approve as proposed.

			Bus Voucher Incentive Project				in the state's disadvantaged and low-income communities through the Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project. This funding is available due to the cancellation of an advanced technology freight demonstration project in January 2020.	
284	3940	State Water Resources Control Board	Accurate and Timely Assessment of California's Surface Water Quality	--	1,289,000	8.0	The MR increases Item 3940-001-0193 (Waste Discharge Permit Fund) by \$1.289 million and eight positions to allow SWRCB to support timely assessments for the California Integrated Report, which is required under the federal Clean Water Act. These additional resources will help SWRCB and the Regional Water Quality Control Boards compile and prepare data for these required reports.	Approve as proposed.
285	3940	State Water Resources Control Board	Water Quality Permitting of Transportation Projects	--	1,473,000	10.0	The MR amends Item 3940-001-0439 (Underground Storage Tank Cleanup Fund) by increasing reimbursements by \$1.473 million and 10 permanent positions to implement an interagency agreement with Caltrans to address additional workload due to an increased number of transportation projects and additional early coordination activities.	Approve as proposed.

286	3940	State Water Resources Control Board	General Fund Reappropriation	--	--	--	The MR adds Item 3940-491 to reappropriate funding with an extended encumbrance period until June 20, 2021 and liquidation until June 30, 2024, for local assistance funding for: urgent drinking water needs, drinking water Administrator's, and household drinking water/wastewater projects.	Approve as proposed.
287	3940	State Water Resources Control Board	Extension of Liquidation	--	--	--	The MR adds Item 3940-492 to extend the liquidation period of Timber Regulation and Forest Restoration Funds until June 30, 2021 for a restoration project along the Elk River. The funding for this project has been encumbered but requires an additional year to liquidate funding.	Approve as proposed.
288	3940	State Water Resources Control Board	Air Pollution Control Fund One-Time Offset	-24,000,000	24,000,000	--	The MR decreases Item 3940-001-0001 by \$24 million GF and adds Item 3940-001-0015 (APCF) by \$24 million to provide a one-time offset of GF costs.	Reject as proposed. Approve funding of \$24 million APCF as a loan.
289	3940	State Water Resources Control Board	Water Resilience Portfolio	--	1,838,000	8.0	The MR increases Item 3940-001-0193 (Waste Discharge Permit Fund) by \$1.338 million and six positions, and reimbursements increased by \$500,000 and two positions to expedite recycled water permitting, implement critical wastewater/recycled water	Approve as proposed.

							pretreatment inspections and analysis, evaluate constituents of emerging concerns, and expedite water rights permitting for Water Storage Investment Program projects.	
290	3940	State Water Resources Control Board	Reversion of Legislative Investments	--	--	--	The MR adds item 3940-496 to revert the unencumbered balance of various Legislative investments in the 2019 Budget Act.	Defer without prejudice.
291	3940	State Water Resources Control Board	Loan from the Underground Storage Tank Cleanup Fund (0439) to the General Fund (0001) per Item 3940-011-0439, Budget Act of 2020	--	0	--	The MR adds Item 3940-011-0439 in the amount of \$500 million to authorize a loan from the Underground Storage Tank Cleanup Fund to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of a loan under specified circumstances.	Approve as proposed.
292	3940	State Water Resources Control Board	Loan from the Site Cleanup Subaccount (3264) to the General Fund (0001) per Item 3940-011-3264, Budget Act of 2020	--	0	--	The MR adds Item 3940-011-3264 in the amount of \$25 million to authorize a loan from the Site Cleanup Subaccount to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
293	3960	Department of Toxic Substances Control	Exide: 2014 Enforcement Order Program Oversight	--	1,000,000	--	The MR includes \$1,000,000 annually for two years from the Lead-Acid Battery Cleanup Fund (LABCF) to support DTSC's activities to oversee and implement activities for the	Approve as proposed.

							Exide 2014 Stipulation Order. DTSC also requests trailer bill language (TBL) to clarify use of LABCF for Exide.	
294	3960	Department of Toxic Substances Control	Exide: Third-Party Quality Assurance Oversight Contract for Closure Implementation	--	600,000	--	The MR includes \$600,000 annually for two-year limited-term from LABCF for a contractor to continue to conduct Third-Party Quality Assurance as mandated by Exide Closure Plan and oversee closure activities. DTSC also requests TBL to clarify the use of LABCF for Exide.	Approve as proposed.
295	3960	Department of Toxic Substances Control	Stringfellow Superfund Site Expenditure Shift	-11,805,000	11,805,000	--	The MR shifts DTSC General Fund (GF) expenditures and Governor Budget proposals to the Air Pollution Control Fund (APCF) on a one-time basis	Reject as proposed. Approve \$11.805 million APCF as loan.
296	3960	Department of Toxic Substances Control	General Fund Expenditure Shift to Air Pollution Control Fund	-9,493,000	9,493,000	--	The MR shifts DTSC GF expenditures and Governor Budget proposals to APCF on a one-time basis.	Reject as proposed. Approve \$9.493 million APCF as loan.
297	3960	Department of Toxic Substances Control	Lease Revenue Debt Service Adjustment	-4,399,000	4,399,000	--	The MR shifts DTSC GF expenditures and Governor Budget proposals to APCF on a one-time basis.	Reject as proposed. Approve \$4.399 million APCF as a loan.
298	3960	Department of Toxic Substances Control	Reversion of Legislative Investments	--	--	--	The MR adds Item 3960-495 to revert unencumbered balance of a Legislative investment in the 2019 Budget Act.	Defer without prejudice.
299	3960	Department of Toxic Substances Control	Stringfellow Superfund Site Expenditure Reduction	-5,500,000	796,000	--	The MR shifts GF expenditures for the Stringfellow Superfund Site to the Stringfellow Residual Proceeds Account.	Approve as proposed.

300	3960	Department of Toxic Substances Control	Illegal Drug Lab Cleanup Account Backfill Shift	-749,000	749,000	--	The MR shifts DTSC GF expenditures and Governor Budget proposals to APCF on a one-time basis	Reject as proposed. Approve \$749,000 APCF as a loan.
301	3970	Department of Resources Recycling and Recovery	Extension of the Loan Repayment Period for the 2014 Loan from the Integrated Waste Management Account (Fund 0387) to the Used Mattress Recycling Fund (Fund 3257)	--	--	--	The MR adds Item 3970-401 to extend the loan repayment period for the loan authorized by Item 3970-012-0387, Budget Act of 2014. This was a loan from the Integrated Waste Management Account to the Used Mattress Recycling Fund. Budget bill language extends repayment of \$1.6 million loan authorized in Budget Act of 2014 from June 30, 2020 to June 30, 2022.	Approve as proposed.
302	3970	Department of Resources Recycling and Recovery	Mendocino Complex Fire Augmentation	2,213,000	--	--	The MR includes \$2.213 million GF to fund completion of debris removal on properties in Lake County affected by the 2018 Mendocino Fire Complex.	Approve as proposed.
303	3970	Department of Resources Recycling and Recovery	Loan from Solid Waste Disposal Site Cleanup Trust Fund (0386) to the General Fund (0001) per Item 3970-011-0386 Budget Act of 2020	--	0	--	The MR adds Item 3970-011-0386 to authorize a loan of up to \$4 million from them Solid Waste Disposal Site Cleanup Trust Fund Account to GF. It is also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	Approve as proposed.
304	3970	Department of Resources Recycling and Recovery	Loan from Electronic Waste Recovery and Recycling Account (3065) to General Fund (0001) per Item 3970-	--	0	--	The MR adds Item 3970-012-3065 to authorize a loan of up to \$20 million from the Electronic Waste Recovery and Recycling Account to GF. It is	Approve as proposed.

			012-3065 Budget Act of 2020				also requested that provisional language be added to authorize repayment of all or a portion of the loan under specified circumstances.	
305	3980	Office of Environmental Health Hazard Assessment	Budget Bill Language for General Fund Cash Flow Loan	--	--	--	The MR adds provisional language to Item 3980-001-0001 to allow a short-term GF cash flow loan, not to exceed 20 percent of OEHHA's reimbursements, to meet cash needs resulting from the lag between invoicing for services and receipt of reimbursements by state departments. The GF serves as OEHHA's primary funding source and must cover costs until reimbursements are collected and received. At times, the lag between expenditures and reimbursement creates difficulties in meeting cash flow needs, particularly at the end of the fiscal year.	Approve as proposed.

<b>CDFR — New Proposals</b>
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<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund BY</b>	<b>Other Funds BY</b>	<b>Positions BY</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
306	8570	Department of Food and Agriculture	Navel Orange Worm Pilot Program	--	2,715,000	--	The MR increases 8570-001-0890 by \$2.715 million for three years to provide authority for the department to expand additional federal funds awarded in the 2020 Federal Budget. These resources will help the department expand the Naval Orangeworm Pilot Program to increase the acreage used to validate the current sterile insect technique.	Approve as proposed.
307	8570	Department of Food and Agriculture	Continuation of Cannabis Cultivation Program	0	64,080,000	165.0	<p>The MR increases Item 8570-001-0001 by 13 positions, Item 8570-001-0111 by three positions, item 8570-001-3288 by \$48.113 million and 149 positions, and reimbursements by \$15.967 million to continue implementation of the Cannabis Cultivation Program.</p> <p>According to Dept. of Finance, the baseline in this proposal accidentally double-counts the existing baseline that was in Governor's January Budget. To avoid double counting the baseline, this proposal needs to be reduced by \$5.714 million.</p>	Approve as proposed and reduce by \$5.714 million Cannabis Control Fund ongoing.

308	8570	Department of Food and Agriculture	Farm Animal Confinement (Proposition 12)	--	1,443,000	<p>6.0 The MR adds Item 8670-002-0111 by \$1.443 million and six positions in 2020-21, and \$2.8 million and 15 positions ongoing to continue implementation of Proposition 12. This proposal includes trailer bill language to establish a new fee authority to support the associated program costs. This proposal will be funded for two years by a short-term loan from the Food and Agriculture Fund until new fee revenue materializes to support all program costs. This proposal also includes budget bill language that holds the Food and Agriculture Fund harmless to the extent fee revenue does not materialize to repay short-term costs.</p> <p>There is some uncertainty about the amount of workload that will be driven by implementation of Proposition because it is a new program. Therefore, it would be prudent to take a cautious approach to staffing up the program, especially given the state's current fiscal outlook.</p>	<p>Approve \$1.443 million and six positions in 2020-21. Reject \$2.8 million and fifteen ongoing positions. Approve trailer bill language to establish new fee authority to support associated program costs. Approve budget bill language holding the Food and Agriculture Fund harmless to the extent fee revenue does not materialize to repay short-term costs.</p>
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309	8570	Department of Food and Agriculture	Reduction of California Biodiversity Initiative	-3,901,000	--	--	The MR decreases by \$3.901 million GF to reflect reduced GF resources available for the California Biodiversity Initiative.	Hold open
310	8570	Department of Food and Agriculture	Reappropriation of Proposition 68	--	--	--	The MR adds Item 8570-490 to reappropriate existing Proposition 68 funds for one year related to the State Water Efficiency and Enhancement Program.	Approve as proposed.

<b>Capital Outlay — Various BDOs — New Proposals</b>
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<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>BR Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
311	3100	Exposition Park	California Science Center: Reversion of Legislative Investment	0	0	The MR reverts the unencumbered balance of 2019 Budget Act legislative investments.	Defer without prejudice.
312	3540	Department of Forestry and Fire Protection	Technical Adjustment of San Luis Obispo Unit Headquarters Replacement project	0	1,900,000	The MR shifts \$35.012 million in lease revenue authority from 3540-301-0660, Budget Act of 2019 to Item in order to be consistent with the 2015 Budget Act appropriation and to extend availability of working drawings: (1) Add item 3540-301-0668 in the amount of \$35.012 million, (2) Amend Item 3540-490 to withdraw the reappropriation of construction proposed in GB, and (3) Amend Item 3540-495 to eliminate Item 3540-301-0660, Budget Act of 2019 project authority.	Approve as proposed.
313	3540	Department of Forestry and Fire Protection	0000198 - Halt Design and Construction of Ventura Training Center	0	0	The MR amends Item 3540-495 to revert the working drawings (\$1.093 million) and construction (\$16.673 million) phase appropriations included in the 2018 Budget Act consistent with the workload budget requirements.	Approve as proposed.
314	3540	Department of Forestry and Fire Protection	0000186 - Halt Design of Potrero Forest Fire Station: Replace Facility	0	0	The MR amends Item 3540-495 to revert the working drawings (\$981,000) phase appropriation included in the 2019 Budget Act. Halting capital outlay	Approve as proposed.

						that have not yet broken ground is consistent with workload budget requirements.	
315	3790	Department of Parks and Recreation	00000697: Torrey Pines SNR: Sewer and Utility Modernization	0	3,317,000	The MR increases Item 3790-301-6051 by \$3.317 million to provide the construction phase of an ongoing project to connect the park to local sewer systems and upgrade aging water and utility infrastructure.	Approve as proposed.
316	3790	Department of Parks and Recreation	00000234: Oceano Dunes SVRA: Pismo SB Sediment Track-out Prevention	0	827,000	The MR adds \$827,000 Off-Highway Vehicle Trust Fund to provide for the construction phase of this ongoing project intended to prevent sand and soil from being tracked onto public streets.	Approve as proposed.
317	3790	Department of Parks and Recreation	000002696: Pfeiffer Big Sur State Park: Low-Cost Alternative Coastal Lodging	0	178,000	The MR adds \$178,000 State Park Contingent Fund to develop working drawings for an ongoing project to provide additional low-cost coastal accommodations within this park.	Approve as proposed.
318	3790	Department of Parks and Recreation	00007312: Silver Strand SB: Low Cost Accommodations Study	0	375,000	The MR increases 3790-301-6088 by \$375,000 to fund the study phase of a project to provide increased lower cost coastal accommodations at Silver Strand State Beach.	Approve as proposed.
319	3790	Department of Parks and Recreation	Reimbursement Authority: Various Projects	0	5,344,000	The MR adds Item 3790-301-0392 (State Parks and Recreation Fund) to provide additional reimbursement authority to various capital outlay projects in order to make use of grants	Approve as proposed.

						available to the department. Additionally, it is requested that Item 3790-496 be added to revert project funding being replaced with grant awards.	
320	3790	Department of Parks and Recreation	Statewide: Reappropriations	0	20,547,000	The MR adds 3790-491 to reappropriate funding for several ongoing projects consistent with updated project timelines.	Approve as proposed.
321	3790	Department of Parks and Recreation	Statewide: Reappropriations	0	17,077,000	The MR adds 3790-491 to reappropriate funding for several ongoing projects consistent with updated project timelines.	Approve as proposed.
322	3790	Department of Parks and Recreation	Statewide: Reappropriations	0	10,929,000	The MR adds 3790-491 to reappropriate funding for several ongoing projects consistent with updated project timelines.	Approve as proposed.
323	3790	Department of Parks and Recreation	0004006: California Indian Heritage Center: Reversion of Working Drawings and Construction Funding	0	0	The MR adds Item 3790-311-3312 and Item 3790-496 to revert out-year funding (95.31 million) for working drawings and construction of the California Indian Heritage Center while the project is in preliminary plans. As future projects phases are lease revenue bond eligible, these changes will result in no project delays.	Approve as proposed.
324	3900	Air Resources Board	Southern California Consolidation Project Lease Revenue Bond Reappropriation	0	270,121,000	The MR adds 3900-493 to reappropriate lease revenue bond revenue financing authority fo the Southern California Consolidated Lab. The project consolidates ARB administrative offices, vehicle emission testing and laboratory facilities. This project is	Approve as proposed.

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						currently in the design-build phase and is scheduled to be complete by February 2022.	
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**TRAILER BILL LANGUAGE (TBL)**

<b>Issue</b>	<b>Entity</b>	<b>Department</b>	<b>Title</b>	<b>Description</b>	<b>Staff Comments</b>	<b>Staff Recommendation</b>
325	3960	Department of Toxic Substances Control	Department of Toxic Control Fiscal Reform	This TBL revises the Environmental Fee rates and hazardous waste fee rates and structures.	This TBL is part of DTSC' governance and fiscal reform proposal.	Defer without prejudice
326	3940	State Water Resources Control Board	401 Water Quality Certification	This TBL authorizes the board to issue 401 water quality certification before completion of an environmental review if the board determines that awaiting completion of that environmental review poses a substantial risk of waiver of certification authority.	This TBL is intended to address the waiver of Section 401 Water Quality Certifications under the federal Clean Water Act. Federal Energy Regulatory Commission (FERC) has been increasingly issuing orders finding that failure of a state to act on an application for certification within a one-year deadline means the state has waived its authority under the federal Clean Water Act regardless of the reason for a state's failure to act.	Approve as proposed
327	8570	California. Department of Food and Agriculture (CDFA)	Chapter 798, Statutes of 2017 (AB 1499, Gray) Clean-Up	AB 1499 directed retailers to segregate the amount of gross receipts from sales at fairs; required the California Department of Tax and Fee Administration (CDTFA) to calculate $\frac{3}{4}$ to 1 percent of these gross receipts and report this amount to the Department of Finance; and required the Governor's Budget to include these amounts in the Budget for allocation to CDFA to fund state-designated fairs. This TBL		Approve as proposed

				requires CDTFA to review total gross receipts for errors.		
328	3860	Department of Water Resources	Extinguish Remaining Unissued Bond Authority (Propositions 122/82)	This TBL reduces the amount of indebtedness authorized by the Earthquake Safety and Public Buildings Rehabilitation Bond Act of 1990 and the Water Conservation Bond Law of 1988 to \$292.51 million and \$54.765 million, respectively.	This TBL is the extinguishment of old general obligation bonds that are no longer needed to reduce Administration costs at the request of the Treasurer's Office. This saves on ongoing Administration to administer minimal remaining balances that are not enough to support another project.	Approve as proposed

## ISSUES FOR DISCUSSION

### 3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION (CALFIRE)

#### Wildfires Background Information

**There are 33 million acres of forested lands in California.** Ownership of these lands are mixed with only about two percent belonging to the state.

- 57 percent (19 million acres) owned and managed by federal agencies (including the US Forest Service, Bureau of Land Management, and National Park Service).
- 3 percent (700,000 acres) owned by state and local agencies, including CalFire, local open space, park and water districts and land trusts.
- 40 percent (13.3 million acres) privately owned, including individuals/families, Native American tribes, and companies.

**State Responsibility Area (SRA).** The SRA consists of 13.2 million acres of forestland – mostly privately owned – for which CalFire is responsible for preventing and suppressing wildfires. SRA does not include lands within city boundaries or under federal ownership.

**SRA Fire Prevention Fee.** AB 29 X1 (Blumenfeld, Chapter 8, Statutes of 2011) First Extraordinary Session, established the SRA Fire Prevention Fee, which was later suspended as of 2017. The purpose of the fee is to help pay for fire prevention services within the SRA. The fee applied to all habitable structures within the SRA. Effective July 1, 2013, the fee was levied at the rate of \$152.33 per habitable structure. The fee funded a variety of fire prevention services and programs in the SRA, including fuel reduction activities that lessen risk of wildfire to communities and evacuation routes. Other activities included helping communities create and update their Community Wildlife Protection Plans, defensible space inspections, fire prevention engineering, emergency evacuation planning, fire prevention education, fire hazard severity mapping, implementation of the State and local Fire Plans, and fire-related law enforcement activities such as arson investigation. The goal of the fee was, over time, to return fees (in the form of fire prevention activities) across the entire SRA where habitable structures exist.

From 2011-12 through 2016-17, the fee funded over \$195 million of fire prevention programs and activities, which were prioritized based on the 2010 California Strategic Fire Plan. The last fiscal year the SRA fee was collected was in 2016-17. In 2017, Governor Brown signed AB 398 (E. Garcia, et al.), Chapter 135, Statutes of 2017, which suspended the fee until 2031. Instead, the revenue that would have been derived from the fee is now backfilled by the Greenhouse Gas Reduction Fund.

**Wildland-Urban Interface (WUI).** WUI is the geographical area where man-made structures and other human development meets or intermingles with wildland or vegetative fuels, and where wildfire problems are most pronounced. Wildfires frequently burn structures within the WUI, and wildfires are most difficult to fight there. A 2018 University of Wisconsin-Madison study found that over 11 million Californians live within the WUI, and approximately 4.5 million housing units.

Continued development in the WUI means that more people and property are located in areas prone to wildfires. For instance, between 2000 and 2012 (the most recent year for which data is available), the number of households in fire-prone areas grew from 2.6 million to 2.9 million (an 11 percent increase). To the extent that development continues in the WUI and pushes further into areas prone to wildfires, the risks to lives and property could continue to grow.

**Major State Expenses Related to Wildfires.** Over the last few fiscal years, mitigation and suppression expenses have ranged between \$2 billion to \$3 billion with fire suppression making up the bulk of expenses.

#### Major Wildfire Mitigation and Suppression Expenditures

Category	2017-18 (in thousands)	2018-19 (in thousands)	2019-20 (in thousands)
Mitigation	311,105	360,904	439,333
Fire Suppression	1,826,403	2,610,453	2,217,399
CalFire Capital Outlay	23,313	106,322	87,153
<b>TOTAL</b>	<b>2,160,821</b>	<b>3,077,679</b>	<b>2,743,885</b>

Source: LAO.

**CalFire: Wildfire Prevention Activities.** CalFire provides resource management and wildland fire protection services. CalFire operates 234 fire stations and also staffs local fire departments when funded by local governments. CalFire contracts with county agencies in six counties to provide wildland protection services.

CalFire's resource management and fire prevention programs include: forest and vegetation treatments, wildland pre-fire engineering, land use planning, education and law enforcement. The purposes of these activities are to reduce the number of fire starts, create more fire resistant and defensible communities, and reduce the overall intensity of wildfire. Typical projects include: forest thinning, vegetation clearance, prescribed fire, defensible space inspections, emergency evacuation planning, fire prevention education, fire hazard severity mapping, and fire-related law enforcement such as fire cause investigation and civil cost recovery for negligently started fires.

### CalFire Wildfire Prevention Activities

Fiscal Year	Prescribed Burns (Acres)	Defensible Space Inspections (Number of Inspections Performed)
2019-20 <i>(July 1, 2019 to Nov. 30, 2019)</i>	12,747	105,113
2018-19	31,305	204,341
2017-18	19,413	217,666

**CalFire and the Emergency Fund (E-Fund).** According to CalFire, the department’s base budget, through its main budget item, pays for initial attack fires, which are fires that can generally be contained and controlled by the next morning. CalFire has a separate funding source, the E-Fund, to pay for extraordinary fire suppression costs when fires cannot be contained and controlled by the next morning. These fires are generally referred to as extended attack and major incidents, which are the fires that are given proper names such as the Thomas and Camp fires. The E-Fund pays for these types of fire suppression costs, which are unbudgeted costs, such as:

- Overtime for CalFire firefighters to work beyond their existing 72-hour shifts (base budget) to fight the fires;
- Overtime costs for the people who fill in and cover the required shift for the person at the incident;
- Hiring local government to help fight the fire;
- California Department of Corrections and Rehabilitation and California Conservation Corps costs for fire crews;
- Costs to create the Incident Base and for its operation; to feed all incident personnel; and,
- Contracted aircraft, dozer, water tender, and other fire suppression vendors.

According to CalFire, the E-Fund also pays for additional fire detection capability to retain minimum initial attack capability during extreme fire conditions, to minimize the greater costs caused by fires escaping initial attack (which is commonly referred to as pre-positioning, where CalFire strategically locates fire suppression assets in advance of predictive weather conditions). It may also be used on a reimbursable basis for assistance-by-hire (for fire emergencies), typically when the federal government agencies, such as the US Forest Service and/or Bureau of Land Management request for CalFire to fight fires on the land that is under their management and financial responsibility.

An initial E-Fund appropriation is included in the annual budget act. CalFire then submits to the Legislature and the Department of Finance (DOF) quarterly actual and projected full year expenditure information for review and approval. DOF may augment the budget for the projected full year expenditure amount, once the Legislature has approved the quarterly letter, no sooner than 30 days after it is submitted, unless an earlier approval is requested.

**Wildfire Incidents 2013-2019.** The following table is a summary of all wildfire incidents, including those managed by CalFire and other partner agencies over the past seven years.

**Number of Wildfires and Acres Burned**

<b>Year</b>	<b>Incidents</b>	<b>Acres</b>	<b>Fatalities</b>	<b>Structures Damaged or Destroyed</b>
2019	7,860	259,823	3	732
2018	7,639	1,963,101	100	24,226
2017	9,270	1,548,429	47	10,280
2016	6,954	669,534	6	1,274
2015	8,283	880,889	7	3,159
2014	7,233	625,540	2	471
2013	9,907	601,625	1	456

*Source: CalFire.*

As shown above, while there was a significant spike in the number of acres burned in 2017 and 2018, the acres burned in 2019 is notably lower than all of the previous six years.

The following chart includes key wildfire- and emergency-related augmentations provided in recent years.

California Department of Forestry and Fire Protection (CalFire)
✓ <b>Blackhawk Helicopters.</b> \$315 million one time (General Fund) over a few years beginning in 2018-19 to replace all 12 of CalFire's helicopters, and \$14 million ongoing to support increased maintenance and staffing associated with the helicopters.
✓ <b>Forest Health and Fire Prevention Grants.</b> \$165 million annually (Greenhouse Gas Reduction Fund [GGRF]) for five years beginning in 2019-20 for forest health and fire prevention grants (required by Chapter 626 of 2018 [SB 901, Dodd]).
✓ <b>13 Year-Round Fire Engines.</b> About \$40 million (mostly General Fund) in 2019-20 to purchase and staff 13 additional fire engines on a year-round basis. Includes \$8.3 million (one time) to purchase the fire engines and \$32.6 million ongoing for 131 positions.
✓ <b>Prescribed Fire Crews.</b> \$35 million annually (GGRF) for five years beginning in 2019-20 for ten dedicated prescribed fire crews (required by SB 901).
✓ <b>Innovative Procurement.</b> \$15 million one time (General Fund) in 2019-20 for CalFire to work with vendors to test proofs of concept for various potential firefighting technology solutions.
✓ <b>Air Tankers.</b> \$13 million ongoing (General Fund) beginning in 2019-20—increasing to \$50 million upon full implementation in 2023-24—for contract funding for flight crews, maintenance parts and logistics, and 50 additional positions to operate and maintain seven C-130 air tankers that CalFire expects to receive from the federal government.
✓ <b>Heavy Fire Equipment Operator Staffing.</b> \$10.6 million ongoing (General Fund) beginning in 2019-20 for 34 additional heavy fire equipment operators to operate bulldozers.

**Issue 329: Modification of Fire Protection Enhancements: Relief Staffing**

**Governor's Proposal.** The Governor's Budget proposed an increase of \$142.6 million (\$135.1 million GF) and 555 positions, phased in over five years, including \$93.4 million (85.7 million GF) and 294 positions in 2020-21 for additional firefighting staff to provide CalFire additional firefighting staff to provide CalFire operational flexibility throughout the fire year based on fire conditions, support necessary relief for firefighting personnel, and improve employee health and safety.

The May Revision retains the January relief staffing augmentation for CalFire with some modifications. Under the revised proposal, the 2020-21 budget would provide a total of \$85.6 million (General Fund) including: (1) \$44 million for seasonal firefighters and surge capacity that will be available for the 2020 fire season, (2) \$34 million to hire 172 new state staff positions that will come on board in the fall of 2020, and (3) \$7.5 million to augment contract counties. Under the proposal, the augmentations would increase and phase in over five years before reaching a total of 493 new positions and \$135 million in 2024-25 and ongoing.

**Background.** *Please see "Wildfires Background Information" above.*

**LAO Comments.** As a result of low precipitation and adverse forest health conditions, it is possible that the state could experience some particularly severe wildfires in the coming months. Given these conditions, it may be reasonable to augment CalFire's fire response capabilities. However, given that the proposal is a significant increase in ongoing General Fund spending over the current levels, the Legislature will want to consider whether such an augmentation fits into its priorities given proposed spending reductions in other areas of the state's budget. If the Legislature finds that augmenting CalFire is a priority, it could consider options to modify the Governor's proposal to reduce General Fund spending in 2020-21 and/or limit ongoing funding commitments, given the significant uncertainty around the state's fiscal situation and future economic conditions. For example, the Legislature could approve funding on a one-time basis, such as approving only the proposed seasonal firefighters and surge capacity resources in 2020-21 as these resources will provide the most immediate benefit to the state's ability to combat wildfires this season. In order to reduce the ongoing financial commitment relative to the Governor's proposal, the Legislature could approve an alternative, such as providing the full augmentation proposed for 2020-21 but deferring its decision on the additional out-year augmentations until next year when more information is known about the state's multi-year fiscal condition.

**Staff Recommendation.** **Approve \$85.6 million and 172 positions, as proposed in 2020-21 and on an ongoing basis. Reject augmentations above \$85.6 million and 172 positions proposed to begin in 2021-22 and beyond.**

**Issue 330: Innovation Procurement Sprint (New Request for MR)**

**Governor’s Proposal.** The May Revision proposes \$4.355 million GF in 2020-21, \$7.6 million ongoing, and 24 positions to implement the FireSIM and FireCAST technologies that were identified by CalFire, in collaboration with the California Department of Technology (CDT) and Department of General Services, as innovative and sustainable solutions that address the state’s challenges with severe wildfires.

The proposal will enable CalFire to implement a new technology that was procured through the Innovation Procurement Sprint process initiated by Executive Order N-04-19. The recently executed contract will enable CalFire to access a wildfire predictive software program that can perform hundreds of millions of simulations daily, over large geographic areas, and generate predictions and wildfire forecasts based on simulated or actual/reported ignition points throughout the state. The output from this software program will be used to inform fire suppression operations and tactics, with the intent to more readily control and contain wildfires, and to protect people and assets at risk.

**Background.** *(Please see “Wildfires Background Information” above.)* The Budget Act of 2019 appropriated \$15 million for the evaluation, procurement, and implementation of selected innovative technologies. 131 Innovation Concept Papers were submitted, two of which were selected to move forward into the Proof of Concept phase. Observation and assessment of Proof of Concept occurred during the deployment period in Fall 2019. Technosylva delivered basic FireSIM and FireCAST training to select CalFire personnel, including the Fire Behavior Analysts (FBANs). FBANs employed the technologies to evaluate incidents in real time during the Proof of Concept period, allowing CalFire to field test the technologies and put them into productive use during the deployment period. CalFire has entered into a contract with Technosylva for licensing of their FireSIM and FireCAST technologies.

CalFire has a total of 21 Emergency Command Centers (ECCs) throughout the state. The primary function of the ECC is the receipt and processing of 911 calls and subsequent dispatching of emergency response equipment. The ECCs are supported by two Operations Coordination Centers (OCCs), the primary function of which is coordination, assignment, and tracking of resources and aircraft region-wide. The requested positions will be located within, or in close proximity to, the ECCs and OCCs, as it will allow them to quickly validate and interpret information, and complete an assessment of the fire prediction and progression modeling produced by FireSIM and FireCAST programs. The information will be routed through CalFire Command and Control chain, which will then inform initial attack and extended attack decisions on suppression of the wildfire incident. This data will be shared with other state emergency response entities to enhance the state’s overall capacity to prepare for and respond to wildfires.

**LAO Comments.** This proposal to support the procurement of new software to predict fire behavior appears promising. In testing the proof of concept of the technology last fall, the department found the technology to be valuable, which prompted CalFire to enter into a three-year contract to license the use of the software. However, the reports on the outcomes of the proof of concept testing have not yet been provided to the Legislature. The Legislature will want to make sure it has an opportunity to review the reports detailing the outcomes of the proof of concept testing before providing ongoing augmentation to CalFire’s budget.

**Staff Recommendation. Approve as proposed.**

## 3600 DEPARTMENT OF FISH AND WILDLIFE (DFW)

### Issue 331-341: DFW 2020 May Revision General Fund State Operations Budget (New Request for MR)

**Governor's Proposal.** The Governor's Budget proposed significant new General Fund investments in DFW's budget to address service-based budget gaps and advance core priorities in modernization, biodiversity, and regulatory efficiencies to protect and preserve California's natural resources. DFW's proposed state operations General Fund expenditures in the Governor's Budget totaled \$171.5 million, which represented a \$43.6 million increase compared to the 2019 Budget Act (\$128 million).

The May Revision proposes various changes to DFW's Budget that results in a proposed \$118.7 General Fund State operations budget for the department in 2020-21, which represents a \$9.3 million (7.2 percent) reduction compared to the 2019 Budget Act (\$128 million). DFW will use preliminary results from the department's Service-Based Budget to help determine general funded programmatic areas that will be reduced.

The May Revision includes several components:

	Governor MR (in millions)
<b>2019-20 DFW GF Baseline Funding</b>	<b>128</b>
<b>January Proposed GF</b>	<b>171</b>
Withdraw January proposals	-38.9
Fund "Cutting Green Tape" proposal	4
Fund land management proposal	2.2
Trigger cut to baseline Funding	-33.7
Use HCF to help offset cuts*	18.9
Withdraw funding for chaptered legislation	-5.7
Settlement	0.4
<b>TOTAL DFW GF</b>	<b>118.7</b>

\*Governor proposes making HCF shift permanent.

The above table shows cuts to DFW by \$9 million compared to Current Year (2019-20), but the programmatic impact is more like \$15 million because of needing to accommodate \$6.2 million in new programs.

More specifically, the chart below shows the individual items that make up this proposal.

Issue	BU	Department	Title	General Fund	Special Fund	PYs	Staff Comments
331	3600	Department of Fish and Wildlife	Withdrawal of Proposed Water Transfers from Groundwater Basins Underlying Desert Lands (SB 307)	-420,000	--	-2.0	The GB proposed two positions, \$420,000 GF in 2020-21 and \$400,000 ongoing to evaluate potential impacts to fish and wildlife and their habitats from proposed water transfers from groundwater basins underlying desert lands in San Bernardino County and to provide consultation with the State Lands Commission.
332	3600	Department of Fish and Wildlife	Withdrawal of Freshwater and Estuarine Harmful Algal Bloom Program (AB 834)	-214,000	--	-1.0	The GB proposed one position, \$214,000 GF in 2020-21 and \$202,000 in 2021-22 ongoing, to address the workload addressing harmful algal blooms and protecting water quality and public health.
333	3600	Department of Fish and Wildlife	Withdrawal of Streamlined Temporary Permit and Temporary Change Order Water Permitting for Groundwater Sustainability Implementation (AB 658)	-1,119,000	--	-5.0	The GB proposed five positions, \$1.119 million GF in 2020-21 and \$1.059 million ongoing to fund activities associated with a new streamlined temporary permit and temporary charge order water permitting process to support groundwater storage.  TBL requires the State Water Resources Control Board, in setting a specified fee schedule, to include an amount estimated by the board, in consultation by the Department of Fish and Wildlife, necessary to

							recover costs incurred by the department.
334	3600	Department of Fish and Wildlife	Withdrawal of Camp Fire Assistance Act of 2019 Implementation (AB 430)	-275,000	--	-1.0	The GB proposed one position, \$275,000 GF in 2020-21 and \$220,000 ongoing to support increased workload in the Environmental Review and Permitting program.
335	3600	Department of Fish and Wildlife	Withdrawal of Statewide Bobcat Management (AB 1254)	-2,742,000	--	0.0	The GB proposed funding for staff, field equipment, and vehicles to design and implement a statewide monitoring to assess bobcat populations as well as to develop a bobcat management plan and implement the state bobcat management program. AB 1254 prohibits the hunting of bobcats, effective January 1, 2020. The prohibition will remain in place until DFW completes a bobcat management plan and the California Fish and Game Commission authorizes the reopening of bobcat hunting seasons.
336	3600	Department of Fish and Wildlife	Withdrawal of Stream Gaging Plan (SB 19)	-24,000	--	--	The Department of Water Resources, State Water Resources Control Board, Department of Fish and Wildlife, and Department of Conservation requested funding in

							GB of \$1.575 million to develop a plan to deploy a network of stream gages. The Plan will address significant gaps in information necessary for water management and the conservation of freshwater species.
337	3600	Department of Fish and Wildlife	Withdrawal of Law Enforcement Use of Deadly Force: Policy and Training Update (AB 392/SB 230)	-883,000	--	-2.0	The GB proposed \$2.742 million GF in 2020-21 and \$2.389 million GF in 2021-22, to fund staffing, field equipment, and vehicles to design and implement a statewide monitoring plan to assess bobcat populations.
338	3600	Department of Fish and Wildlife	Modification of Advancing Biodiversity Protection, Operational Modernization, and Regulatory Efficiencies	-32,651,000	0	-53.0	The MR decreases Item 3600-001-0001 by \$32.651 million and 53 positions to reduce the level of resources requested in GB. This modified proposal prioritizes land management activities and an initiative to cut green tape.
339	3600	Department of Fish and Wildlife	Baseline Funding Reduction	-33,704,000	—	—	The MR decreases Item 3600-001-0001 by \$33.704 million to reduce the department’s state operating funding. It is also requested that provisional language be added to authorize the department to transfer funds between schedules with the Department of Finance’s approval to allow for additional flexibility to address priority needs.
340	3600	Department of Fish and Wildlife	Transfer from the General Fund to the Biodiversity Protection Fund per pending legislation	18,851,000	18,851,000	—	The MR adds 3600-012-001 in the amount of \$18.851 for an expenditure transfer to the new Biodiversity Protection Fund. It is also requested that Item 3600-002-

							3374 be added in the amount of \$18.851 to reflect an expenditure to support the department’s Biodiversity Conservation and Enforcement Programs. This proposal includes trailer bill language to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.
341	3600	Department of Fish and Wildlife	Federal Endangered Species Act Litigation Attorney’s Fees	344,000	—	—	The MR increases Item 3600-001-0001 (GF) to pay for one-time attorney’s fees related to federal Endangered Species Act litigation.

**Background.**

The May Revision proposes:

- Statutory changes to establish the Biodiversity Fund and require an annual General Fund transfer of \$18.9 million to support biodiversity conservation and enforcement activities, including: (1) conservation, protection, and management of non-game fish, wildlife, and native plants for the maintenance of biologically sustainability populations of those species, (2) protection and enhancement of California’s non-game fi and wildlife and their habitat, and (3) enforcement compliance with laws and regulations protecting fish and wildlife resources. This proposal offsets the proposed baseline reduction and assumes sunset of the Habitat Conservation Fund as proposed in the Governor’s Budget.
- Sustains \$6.2 million proposed in the Governor’s Budget including: \$4 million to increase the scale and pace of restoration work, incorporate efficiencies into grant programs, and incorporate the use of programmatic permitting options; and \$2.2 million to improve the management of more than one million acres of wildlife areas and ecological reserves owned by DFW.

**LAO Comments. *Baseline Reduction and Creation of New Programs.*** The May Revision proposal: (1) includes a \$33.7 million baseline cut to biodiversity conservation activities that would be triggered off if the state receives sufficient federal funds, (2) maintains the January proposal to shift \$18.9 million from the Habitat Conservation Fund (HCF) at the Wildlife Conservation Board (WCB) but would use it to partially offset the effects of the trigger cut rather than to expand programs, and (3) withdraws most of the January augmentation proposals but maintains \$6.2 million for expanded efforts related to “cutting green tape” (\$4 million) and management of DFW lands (\$2 million). Assuming the trigger cuts are implemented, the net effect of these proposals would be that DFW would have to make about a \$15 million reduction to its existing biodiversity

conservation activities. While the new activities proposed have merit, the Legislature may want to consider whether it wants to approve creation of new programs while reducing baseline funding that could impact existing services. If it wanted to minimize impacts to existing services, one option the Legislature could consider would be to reject the augmentation proposal and decrease the proposed trigger cut by an equivalent amount. In addition, given concerns about long-term impacts to WCB's conservation programs, the Legislature could adopt the HCF fund shift on a limited term rather than permanent basis to sustain DFW's existing programs until the state's fiscal conditions improve.

**Staff Comments. *Habitat Conservation Fund.*** Proposition 117, passed by voters in 1990, established HCF. The proposition required an annual transfer of \$30 million GF into the fund until the year 2020 and specified how the moneys were to be expended for acquiring, restoring, and enhancing habitat necessary to protect wildlife and plant populations, especially deer, mountain lions, rare, endangered, threatened or fully protected species, wetlands, riparian and aqua it habitat. The Budget Act of 2019 extended the HCF 2020 sunset date to 2030.

According to Legislative Counsel, the HCF trailer bill language to roll back the sunset date would require a 4/5 vote by the Legislature. The determination rests on whether the Legislature's action to extend the HCF sunset in SB 85 last year fundamentally changed the rules such that future actions would no longer be subject to the rule so Proposition 117. According to Legislative Counsel, since Proposition 117 explicitly included language to allow the Legislature to extend the sunset, the action taken last year does not change the rules of Proposition 117. In other words, that action was still operating within the confines of Proposition 117. However, the roll back is not just "amending statute" but rather amending the proposition itself, which requires a 4/5 vote by the Legislature.

**Staff Recommendation. Hold open.**

## 3790 DEPARTMENT OF PARKS AND RECREATION (PARKS)

### Issue 342: Parks: Backfills and Budget Cuts

**Governor’s Proposal. Backfill.** The budget includes \$150 million General Fund (in the 9901 budget item) to backfill the State Parks and Recreation Fund (SRPF) because of reduced fee and concession revenues into SPRF as a result of park closures implemented in response to the COVID-19 pandemic. This amount includes \$50 million in 2019-20 and \$100 million in 2020-21.

**Trigger Cut.** The budget summary discusses an ongoing unallocated reduction of \$30 million (General Fund) to the Parks baseline budget beginning in 2021-22. The summary also states that this reduction would be “triggered off” if the state receives sufficient additional federal stimulus funds.

**Background. Restorations Trigger Related to Federal Funds.** The May Revision includes Control Section 8.28 to authorize allocations of additional federal funds received by the state to specified departments or programs that were reduced as part of the 2020 Budget. Resources-related departments affected by this trigger are: Department of Fish and Wildlife, Department of Parks and Recreation, Department of Food and Agriculture, and Wildlife Conservation Board.

**LAO Comments. General Fund Backfills.** There is significant uncertainty around the actual amount of reduced SPRF revenues that will occur, largely due to ongoing uncertainty about the timing of when parks will reopen and begin generating fee and concession revenue. Consequently, the actual amount of General Fund backfill needed is unknown at this time. (In addition, SPRF receives revenues from fuel taxes, which are also projected to decline in both the current year and budget year.) More information might be available in the coming weeks that will allow the Legislature to adopt a more refined estimate of the level of General Fund backfill necessary to maintain existing operational levels for Parks. If it appears that a lower level of backfill may be needed, that could potentially free up General Fund resources to meet other priorities in 2020-21.

**2021-22 Trigger Cut.** The budget summary discusses an ongoing unallocated reduction of \$30 million (General Fund) to the Parks baseline budget beginning in 2021-22. The summary also states that this reduction would be “triggered off” if the state receives sufficient additional federal stimulus funds. However, other budget documents do not appear consistent with this description of the proposal. Accordingly, at the time of this analysis, the details of the proposed trigger cut to Parks are unclear, and the LAO is attempting to get additional clarification of the administration’s intent and the mechanics of how the proposal would be incorporated in the budget. The Legislature will want to ensure it has the full details of the proposal before taking any action. In addition, to the extent that the proposal includes an ongoing funding reduction for Parks, the Legislature will want to understand how the administration would implement the cuts, such as whether it would result in reduced services levels and operational hours at state parks throughout the state. The Legislature will want to weigh these potential operational implications of a baseline funding reduction to Parks against its other budgetary priorities. In addition, if the proposal includes a trigger off for the Parks reduction if federal stimulus funds are received, the Legislature will want to understand how these one-time funds will be allocated.

**Staff Comments.** If the Legislature approves this proposal, it may be prudent to clarify the proposal and provide trailer bill language showing the

intent of the Administration's proposal for the cuts being made in 2021-22 (Budget Year+1) and establish Legislative priorities for what a process for determining how to implement funding reductions would look like. For example, the process for determining how to implement funding reductions may include: consulting with key stakeholders, considering regional and geographic equity, considering Legislative priorities, evaluating revenue options, and submitting a plan on how to make the reductions.

**Staff Recommendation. Approve General Fund backfill. Hold open trigger cut.**

**3860 DEPARTMENT OF WATER RESOURCES (DWR)****Issue 343: Sustainable Groundwater Management Act (SGMA) Implementation (Withdrawal)**

**Governor's Proposal.** The Governor's Budget proposed \$39.6 million GF in 2020-21, \$11.2 million GF in 2021-22, and \$16.3 million GF ongoing to fund 37 new positions to enable DFW to fulfill both roles assigned to it by SGMA: (1) regulatory role — establish the regulations for how a Groundwater Sustainability Plan (GSP) must be prepared and assess the GSPs likelihood of achieving sustainability, and (2) assistance role — assist locals prepare and implement a GSP that will bring groundwater levels back into balance through technical and planning support. The request also included \$30 million one-time GF local assistance for grants to support economic mitigation planning and/or implementation projects across critically over-drafted basins.

The May Revision rescinds the January proposals to provide (1) \$30 million one-time General Fund to provide grants to local groundwater sustainability agencies (GSAs) for SGMA implementation, and (2) \$9.6 million ongoing General Fund for 37 positions to support GSAs in implementing SGMA and to review groundwater sustainability plans.

**Background. SGMA.** SGMA requires governments and water agencies of high and medium priority basins to halt overdraft and bring groundwater basins into balanced levels of pumping and recharge. Under SGMA, these basins should reach sustainability within 20 years of implementing their sustainability plans. For critically over-drafted basins, that will be 2040. For remaining high and medium priority basins, 2042 is the deadline.

**LAO Comments.** While this is consistent with the Governor's overarching approach of withdrawing most January proposals for program expansions, the LAO has some concerns about how this will affect SGMA implementation. Effective implementation of SGMA is key to statewide water management objectives, and the coming years represent an important phase of the process as GSAs are beginning to submit plans for DWR to review and beginning to apply sustainability actions. Bond funds can be used instead of General Fund for local assistance; the Legislature already appropriated \$88 million from Proposition 68 for SGMA implementation grants in 2019-20 that DWR has not yet allocated to GSAs. However, without additional funding for state operations to replace expiring limited-term funds, DWR will have to reduce the number of existing staff working on SGMA by roughly 30 positions (nearly 25 percent) at a time that the department's oversight responsibilities are increasing. The Legislature may want to consider providing some portion of the January proposal for state operations (\$9.6 million General Fund) to ensure DWR can effectively implement this key state priority.

**Staff Recommendation.** Approve the MR proposal to withdraw of \$30 million GF one-time to provide grants to local GSAs for SGMA implementation. Reject the MR proposal to withdraw \$9.6 million GF ongoing.

## 3900 AIR RESOURCES BOARD (ARB)

### Issue 344: Cap-and-Trade Auction Platform and Market Registry Databases (New Request for MR)

**Governor's Proposal.** The MR requests incremental increase of \$21.1 million (\$5.3 million in BY) Cost of Implementation (COI) Account phased in over five years for membership services from the Western Climate Initiative, Inc.. This request includes provisional language to allow ARB to provide advance payment of up to 25 percent of quarterly membership costs to WCI, Inc.

**Background.** WCI, Inc. provides administrative and technology support to implement the state's Cap-and-Trade (C&T) program. The request for additional resources to cover an increase in membership costs reflects the costs to maintain the existing auction platform and market registry systems, while simultaneously building more secure and flexible systems, the market auction platform (MAP) and the Compliance Instrument Tracking System Service (CITSS). MAP and CITSS are the original C&T implementation systems designed in 2010. Both systems face a number of risks such as decreased performance that requires jurisdictions to make operational changes to compensate for system deficiencies as well as unsustainable development and maintenance cost increases. The existing contracts with the service providers for the MAP and CITSS applications expire within the next two years, providing an opportunity to transition to a new integrated platform.

**LAO Comments.** Although the proposed IT project might be reasonable, the administration has provided only limited information about the analysis used to estimate the costs of the IT project and the alternatives evaluated. We are awaiting additional information about this analysis and will update the Legislature if we identify any concerns. Furthermore, state IT projects of this magnitude would typically be subject to review and oversight by the Department of Technology. However, since the system is being purchased by the Western Climate Initiative (a non-profit entity), the Department of Technology will not be overseeing the project and, as a result, the project will not be subject to the usual level of state oversight. To ensure the Legislature has adequate oversight over the project and the use of state funds, it might want to consider adopting budget bill language that requires CARB to report on (1) the initial cost, schedule, and scope of the project once procurement is complete; (2) the development and implementation of the project once underway; and (3) any changes in the initial cost, schedule, and scope during development and implementation.

**Staff Comments.** Much like updating the technological systems will improve support of the C&T program, it may be prudent to consider other updates to the program as well.

**Staff Recommendation.** Approve as proposed and add an appropriation of \$200,000 COI Account and budget bill language requiring ARB to conduct a rulemaking to consider improvements to the Cap-and-Trade Program, including but not limited to the following: raising the floor price; adjusting the price collar; developing annual banking metrics to measure allowance and offset holdings in private, governmental holding and reserve accounts; developing rule-based approaches for adjustments to allowance supply on an automatic basis that can be anticipated by market participants; developing a method for calculating the number of unused compliance instruments at the end of each

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**compliance period, but well in advance of reporting results. This rulemaking must be completed by March 1, 2021. Add trailer bill language stating that this rulemaking will be consistent with existing laws but exempts any regulation adopted as a result of the consideration from the Administrative Procedure Act. Trailer bill language will also require ARB in its consideration to provide adequate public participation.**