



**DEPARTMENT OF
FINANCE**
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. • GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to and Addition of Various Budget Bill Items, Support and Local Assistance,
Multiple Departments.**

Expansion of the Timber Regulation and Forest Restoration Program—Chapter 289, Statutes of 2012 (AB 1492) enacted a 1 percent assessment on the sale of lumber products, to be deposited into the Timber Regulation and Forest Restoration Fund (TRFRF). These revenues are intended to fully fund the timber harvest regulatory program, and eliminate any regulatory fees associated with approval of timber harvest plans. AB 1492 specifies that once all regulatory costs are funded and a \$4 million reserve is established, revenue from the TRFRF may be spent on the Department of Forestry and Fire Prevention's Forest Restoration Improvement Program or other existing restoration grant programs. The projected 2015-16 TRFRF balance is \$15 million. Consistent with the intent of AB 1492, this request includes the following resources for activities associated with forest improvement and restoration and the timber harvest regulatory program:

Department of Conservation—It is requested that Item 3480-001-3212 be increased by \$597,000 ongoing to provide funding for monitoring and data collection on multiple watershed pilot projects and to support the analysis and dissemination of the data consistent with AB 1492 and timber regulatory activities.

Department of Forestry and Fire Protection—It is requested that Item 3540-001-3212 be increased by \$2,291,000 and 11 positions in 2015-16, decreasing to \$1,776,000 and 11 positions in 2016-17, and \$478,000 and 3 positions in 2017-18 and ongoing to provide additional staff for data collection and management on the effect of timber harvesting at the watershed level as well as grant management, and Item 3540-101-3212 be added in the amount of \$2,950,000 in 2015-16 and \$3,465,000 in 2016-17 for grants related to the Forest Restoration and Improvement Program.

Department of Fish and Wildlife—It is requested that Item 3600-001-3212 be increased by \$285,000 ongoing to monitor the effects of timber harvesting activities on fish and wildlife and assist in timber harvest plan review, species consultations, and Lake or Streambed Alteration Agreement notifications.

State Water Resources Control Board—It is requested that Item 3940-001-3212 be increased by \$551,000 and 4 positions and that Item 3940-101-3212 be added in the amount of \$2 million. This request will provide additional staff and local assistance grants on a two-year limited-term basis for planning and implementing projects that address water quality problems in surface waters and groundwater resulting from nonpoint source pollution, which generally is caused by rainfall or snowmelt moving over and through the ground and exacerbated by vegetation removal and topsoil disruption related to timber harvesting activities.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary for Administration and Finance, Natural Resources Agency
Mr. Bryan Cash, Deputy Assistant Secretary, Natural Resources Agency
Mr. Eric Jarvis, Assistant Secretary for Fiscal and Administrative Programs, Environmental Protection Agency
Ms. Janet Barentson, Deputy Director, Department of Forestry and Fire Protection
Ms. Melissa Garner, Budget Officer, Department of Forestry and Fire Protection
Mr. Mark Nechodom, Director, Department of Conservation
Mr. Jason Marshall, Chief Deputy Director, Department of Conservation
Mr. Ken Lehn, Budget Officer, Department of Conservation
Mr. Gabe Tiffany, Deputy Director, Administration Division, Department of Fish and Wildlife
Ms. Valinda Roberts, Budget Officer, Department of Fish and Wildlife
Ms. Jennifer Taylor, Budget Officer, State Water Resources Control Board
Mr. John Russell, Financial Assistance, State Water Resources Control Board



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Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to, Addition of, and Elimination of Various Budget Bill Items, Support, Local Assistance, and Capital Outlay, Multiple Departments within the Natural Resources Agency

Negative Bond Allocation Adjustments—The following adjustments are requested to resolve negative bond allocation balances in various departments:

Natural Resources Agency—It is requested that Item 0540-001-6051 be decreased by \$2.5 million, Item 0540-101-6029 be eliminated, and Item 0540-495 be added (see Attachment 1) to revert \$9.5 million from the Ocean Protection Trust Fund included in the 2013 Budget Act.

Tahoe Conservancy—It is requested that Item 3125-001-6051 be eliminated, and Item 3125-495 be added (see Attachment 2) to revert the unencumbered balance from Item 3125-001-6051 included in the 2013 and 2014 Budget Acts.

State Coastal Conservancy—It is requested that Item 3760-001-6031 be decreased by \$589,000 and Item 3760-496 be added (see Attachment 3) to revert \$3,675,000 from Item 3760-101-6031 included in the 2014 Budget Act.

Santa Monica Mountains Conservancy—It is requested that Item 3810-001-6051 be decreased by \$64,000, Item 3810-301-6031 be decreased by \$133,000, Item 3810-301-6051 be decreased by \$368,000, and that Item 3810-495 be added (see Attachment 4) to revert the unencumbered balance from Item 3810-301-6029 included in the 2012 Budget Act.

Sierra Nevada Conservancy—It is requested that Item 3855-495 be added (see Attachment 5) to revert the unencumbered balance from Item 3855-001-6051 included in the 2013 Budget Act.

State Water Resources Control Board—It is requested that Item 3940-101-6029 be decreased by \$7,394,000.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Willem Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

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Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary of Administration and Finance, Natural Resources Agency
Mr. Bryan Cash, Deputy Assistant Secretary, Natural Resources Agency
Mr. Sam Schuchat, Executive Director, California State Coastal Conservancy
Ms. Mary Small, Deputy Executive Officer, California State Coastal Conservancy
Ms. Regine Serrano, Chief of Administrative Services, California State Coastal Conservancy
Ms. Prentiss Williams, Budget Analyst, California State Coastal Conservancy
Mr. Patrick Wright, Executive Director, California Tahoe Conservancy
Mr. Kevin Prior, Chief Administrative Officer, California Tahoe Conservancy
Mr. David Gregorich, Budget Officer, California Tahoe Conservancy
Mr. Joseph Edmiston, Executive Director, Santa Monica Mountains Conservancy
Ms. Melissa Cartelli, Contracts and Fiscal Officer, Santa Monica Mountains Conservancy
Mr. Jim Branham, Executive Director, Sierra Nevada Conservancy
Ms. Lisa Primeaux, Budget Analyst, Sierra Nevada Conservancy

Attachment 1

New Item

0540-495—Reversion, Secretary of the Natural Resources Agency. As of June 30, 2015, the balances specified below, of the appropriations provided in the following citations shall revert to the fund balances in the funds from which the appropriation were made.

6076—California Ocean Protection Trust Fund

(1) Item 0540-101-6076 Budget Act of 2013

(Ch. 20, Stats. of 2013).....\$9,500,000

Attachment 2

3125-495—Reversion, California Tahoe Conservancy. As of June 30, 2015, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made.

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

(1) Item 3125-001-6051, Budget Act of 2013 (Ch. 20, Stats. 2013)

(2) Item 3125-001-6051, Budget Act of 2014 (Ch. 25, Stats. 2014)

Attachment 3

3760-496—Reversion, State Coastal Conservancy. As of June 30, 2015, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

6031—Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002

(1) Item 3760-101-6031, Budget Act of 2014 (Ch. 25, Stats. of 2014)

Schedule:

(2) 80.02.032—Watershed, Water Quality Protection and Enhancement Program.....3,675,000

Attachment 4

3810-495—Reversion, Santa Monica Mountains Conservancy. As of June 30, 2015, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made.

6029—California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund

(1) Item 3810-301-6029, Budget Act of 2012 (Chs. 21 and 29, Stats. of 2012)

Attachment 5

3855-495—Reversion, Sierra Nevada Conservancy. As of June 30, 2015, the unencumbered balances for the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made.

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

(1) Item 3855-001-6051, Budget Act of 2013 (Ch. 20, Stats. 2013)



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Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Addition of Budget Bill Item 3110-001-0516, Support, Special Resources Program

Invasive Species Program—It is requested that Item 3110-001-0516 be added in the amount of \$375,000 to provide California's share of funding to the Tahoe Regional Planning Agency to continue an invasive species boat inspection program at Lake Tahoe.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary-Administration and Finance, Natural Resources Agency
Ms. Joanne Marchetta, Executive Director, Tahoe Regional Planning Agency
Ms. Julie Regan, External Affairs, Chief, Tahoe Regional Planning Agency
Mr. Chris Keillor, Finance Director, Tahoe Regional Planning Agency
Ms. Vickie Key, Budget Officer, California Natural Resources Agency



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Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Items 3340-001-0318, 3340-001-3063, and 3340-001-6029,
Support, California Conservation Corps**

Enterprise Resource Management System (C³ System)—It is requested that Item 3340-001-0318 be increased by \$392,000 to provide funding for an expedited project schedule for the California Conservation Corps' (Corps) C³ System. The C³ System is an information technology system that was approved in fiscal year 2014-15 to track corpsmember human resource data. The project is anticipated to be completed in three years. The requested amount is an acceleration of expenditures planned for 2016-17 and will accommodate additional consulting hours and an expedited schedule for project deliverables.

Emergency Overtime Services—It is requested that Item 3340-001-0318 be increased by \$1,952,000 to reflect increased reimbursements related to providing emergency fire overtime services for the United States Forestry Services and the Department of Forestry and Fire Protection.

Technical Fund Shift—It is requested that Item 3340-001-3063 be increased by \$5,092,000 and Item 3340-001-6029 be decreased by \$5,092,000 to reflect the correct funding source for the third year of a three-year program to fund the Corps for fire hazard reduction work that was started in the 2013 Budget Act. This amendment will correctly reflect the funding source for the third year of this program as the State Responsibility Area fee and not Proposition 40 bond funds.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

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Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary-Administration and Finance, Natural Resources Agency
Mr. David Muraki, Director, California Conservation Corps
Ms. Maria Berumen, Chief of Administrative Service, California Conservation Corps
Ms. Sui Lim, Budget Officer, California Conservation Corps



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Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Item 3360-001-0465, Support, and Trailer Bill Language,
Energy Resources Conservation and Development Commission**

It is requested that Item 3360-001-0465 be increased by \$374,000 and 3 positions for the following proposals:

Outreach and Education for Building Efficiency Standards—It is requested that Item 3360-001-0465 be increased by \$241,000 and 2 positions to provide resources for outreach, education, and training to building industry professionals, governmental agencies, and utilities related to updated Building Energy Efficiency Standards.

International Relations Senior Advisor on Greenhouse Gas Emission Reduction—It is requested that Item 3360-001-0465 be increased by \$133,000 and 1 position to provide resources to coordinate work with other jurisdictions to reduce greenhouse gas emissions. This advisor will assist other states and countries with developing policies and programs to achieve climate goals by sharing expertise in effective renewable energy and clean technology policies that have reduced greenhouse gas emissions from the electricity and transportation sectors.

Amendments to Power Plant Certification Fees Trailer Bill Language—It is requested that trailer bill language be adopted (see Attachment 1). This language will authorize the Energy Resources Conservation and Development Commission (Commission) to set fees at a level sufficient to reimburse the Commission for costs incurred processing petitions to amend power plant certifications.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Ellen Moratti, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

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Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Tim Sullivan, Executive Director, Energy Resources Conservation and Development
Commission
Mr. Mark Hutchison, Deputy Director, Administrative Services, Energy Resources Conservation
and Development
Ms. Melanie Vail, Budget Officer, Energy Resources Conservation and Development

ATTACHMENT 1

Section 25806 of the Public Resources Code is amended to read:

(a) A person who submits to the commission an application for certification for a proposed generating facility shall submit with the application a fee of two hundred fifty thousand dollars (\$250, 000) plus five hundred dollars (\$500) per megawatt of gross generating capacity of the proposed facility. The total fee accompanying an application shall not exceed seven hundred fifty thousand dollars (\$750,000).

(b) A person who receives certification of a proposed generating facility shall pay an annual fee of twenty-five thousand dollars (\$25,000). For a facility certified on or after January 1, 2004, the first payment of the annual fee is due on the date the commission adopts the final decision. All subsequent payments are due by July 1 of each year in which the facility retains its certification. The fiscal year for the annual fee is July 1 to June 30, inclusive.

(c) The fees in subdivisions (a), (b) and ~~(b)~~(e) shall be adjusted annually to reflect the percentage change in the Implicit Price Deflator for State and Local Government Purchases of Goods and Services, as published by the United States Department of Commerce.

(d) The Energy Facility License and Compliance Fund is hereby created in the State Treasury. All fees received by the commission pursuant to this section shall be remitted to the Treasurer for deposit in the fund. The money in the fund shall be expended, upon appropriation by the Legislature, for processing applications for certification and for compliance monitoring.

(e) A person who receives certification of a proposed generating facility who submits to the commission a petition to amend that project certification pursuant to Commission regulations shall submit with the petition a fee of \$5,000 dollars. The commission shall conduct a full accounting of the actual cost of processing the amendment, for which the project owner shall reimburse the commission. The total reimbursement owed by a project owner shall not exceed the maximum total filing fee for an application for certification in subdivision (a) of seven hundred fifty thousand dollars (\$750,000) adjusted annually pursuant to subdivision (c). Any reimbursement received by the commission pursuant to this subdivision shall be deposited in the Energy Facility License and Compliance Fund. This subsection does not apply to change in ownership or operational control of a project.

(f)(1) On or before July 1, 2012, the commission shall report to the Joint Legislative Budget Committee and to the appropriate fiscal and policy committees of each house of the Legislature on the fiscal and programmatic impact of the changes made to this section by the act of the 2009-10 Regular Session of the Legislature amending this section.

(2) The requirement for submitting a report imposed under paragraph (1) is inoperative on July 1, 2016, pursuant to Section 10231.5 of the Government Code.

(3) A report required to be submitted pursuant to paragraph (1) shall be submitted in compliance with Section 9795 of the Government Code.



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Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Item 3460-001-0001 and Reimbursements, Support, Colorado
River Board of California**

It is requested that Item 3460-001-0001 be amended by increasing reimbursements by
\$166,000 to support program growth, rent obligations, and travel costs.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call
Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

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Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary, Administration and Finance, Natural Resources Agency
Ms. Tanya M. Trujillo, Executive Director, Colorado River Board of California
Ms. Suzanna Webb, Associate Governmental Program Analyst, Colorado River Board of California
Ms. Lori Jones, Staff Services Analyst, Colorado River Board of California



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Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 3480-001-3025, Support, and Addition of Item 3480-491, Local Assistance, Department of Conservation

Abandoned Mine Remediation—It is requested that Item 3480-001-3025 be increased by \$300,000 to provide funding for the remediation and closure of hazardous abandoned mines that present a threat to the public health and safety and the environment.

Sustainable Communities Planning Grants—It is requested that Item 3480-491 be added to extend the liquidation period for Sustainable Communities local assistance planning grants to June 30, 2017 (see Attachment 1). This will align the reversion date of the funding with the term of the grants.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
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/s/ Keely M. Bosler

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Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary-Administration and Finance, Natural Resources Agency
Mr. Mark Nechodom, Director, Department of Conservation
Mr. Jason Marshall, Chief Deputy Director, Department of Conservation
Mr. Ken Lehn, Budget Officer, Department of Conservation

New Item

3480-491—Reappropriation, Department of Conservation. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations are extended to June 30, 2017.

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

(1) Item 3480-101-6051, Budget Act of 2011 (Ch. 33, Stats. of 2011)



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Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Item 3540-301-0001, and Addition of Item 3540-301-0660,
Capital Outlay, Department of Forestry and Fire Protection**

Minor Capital Outlay—It is requested that Item 3540-301-0001 be increased by \$461,000 to provide for site improvements at the Cuyamaca Fire Station in San Diego County. Poor drainage at the site caused water intrusion on several occasions during the 2013 rainy season. Without remediation, future heavy rains would likely cause further instances of water intrusion, possibly causing dry rot or mold issues that would reduce the useful service life of the building. The improvements proposed for the site include re-grading parts of the site, additional drains, and the construction of a retaining wall, all of which will reduce the chance of future flooding in the facility.

Various Projects—It is requested that Item 3540-301-0660 be increased by \$9,491,000 to augment four projects to address increased project costs based on updated estimates. The increased project costs are generally attributed to escalations in the construction market and increased project management rates and design review fees. Each of the projects and phases proposed to be augmented are listed below.

1. Add \$4,784,000 for the working drawings (\$428,000) and construction (\$4,356,000) phases of the Academy: Construct Dormitory project in Lone (Amador County).
2. Add \$2,198,000 for the working drawings (\$147,000) and construction (\$2,051,000) phases of the Vina Helitack Base: Replace Facility project in Vina (Tehama County).
3. Add \$963,000 for the construction phase of the San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop project in Ben Lomond (Santa Cruz County).
4. Add \$1,546,000 for the construction phase of the Altaville Forest Fire Station: Replace Auto Shop project in Angels Camp (Calaveras County).

All four of these projects are currently in the design phase and the requested augmentations will allow them to proceed to construction during fiscal year 2015-16.

Los Posadas Forest Fire Station: Replace Facility—In addition to the above, it is also requested that Item 3540-301-0660 be increased by \$4,774,000 for the working drawings (\$81,000) and construction (\$4,693,000) phases of the Los Posadas Forest Fire Station: Replace Facility project. The existing working drawings and construction lease revenue bond financing authority reverted in March 2015, pursuant to the provisions of section 13332.11 of the Government Code. Design is virtually complete for this project, and a new appropriation for the remainder of the working drawings phase and for the construction phase will allow the project to proceed to construction during 2015-16. This project has been delayed due to a deed restriction on the property this project is sited on. The Department of Forestry and Fire Protection and the Attorney General's Office continue to work to remove the deed restriction and anticipate being able to move to construction on this project in 2015-16.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Stephen Benson, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
 Attention: Mr. Mark McKenzie, Staff Director
 Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
 Attention: Mr. Seren Taylor, Staff Director
 Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
 Attention: Mr. Pedro R. Reyes, Chief Consultant
 Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
 Attention: Mr. Eric Swanson, Staff Director
 Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
 Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
 Mr. Mac Taylor, Legislative Analyst (4)
 Mr. Craig Cornett, Senate President pro Tempore's Office (2)
 Mr. Christopher W. Woods, Assembly Speaker's Office (2)
 Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
 Mr. Patrick Kemp, Assistant Secretary for Administration and Finance, Natural Resources Agency
 Mr. Ken Pimlott, Director, Department of Forestry and Fire Protection
 Ms. Janet Barentson, Deputy Director, Department of Forestry and Fire Protection
 Ms. Melissa Gamer, Budget Officer, Department of Forestry and Fire Protection
 Mr. Curt Karlin, Technical Services Manager, Department of Forestry and Fire Protection



**DEPARTMENT OF
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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to and Addition of Various Budget Bill Items, Support and Local Assistance,
Department of Fish and Wildlife**

Dedicated Fish and Game Preservation Fund Programs—It is requested that Item 3600-001-0213 be added in the amount of \$270,000 to implement and maintain the expansion of the existing visitor pass program that collects entrance fees from visitors for non-consumptive uses on Department of Fish and Wildlife (Department) lands; currently, the Wildlife Pass program only includes 7 of the 247 ecological reserves and wildlife areas. This proposal supports surveys of property boundaries in ecological reserves and wildlife areas; as well as repair, maintenance, and improvement of fencing, parking areas, and various types of signage to expand the number of Department lands included in the Wildlife Pass program. When fully implemented, this program is anticipated to generate \$300,000 annually for the operation and maintenance of Department lands.

It is also requested Item 3600-001-3103 be increased by \$1,740,000 to provide improved capacity to meet trout production goals and enhanced monitoring and management of the Heritage and Wild Trout Program; of this amount \$740,000 is a one-time increase for heritage trout raceway improvements at Kern River Hatchery. These additional resources will improve the Department's ability to produce the number of fish for stocking required to maintain recreational fishing opportunities pursuant to Fish and Game Code section 13007.

Regulatory Review and Permitting—It is requested that Item 3600-001-0890 be increased by \$300,000 and 1.5 positions and that Item 3600-001-0200 be amended by increasing reimbursements by \$4,756,000 and 30.5 positions to support 32 limited-term positions. These increases will support expanded scientific capacity, timely and efficient environmental review, and permitting for various programs. The Department received several notification letters from public and private entities committing to reimbursement for various increased permitting and other services from the department.

Reappropriation—It is requested that Item 3600-490 be added to reappropriate the balance of the Timber Regulation and Forest Reforestation Fund appropriation provided in Item 3600-101-3212, Budget Act of 2014 (Chapter 25, Statutes 2014) and make the funds available for encumbrance through June 30, 2017 (see Attachment 1). The 2014 grant public solicitation notice for Forest Legacy Anadromous Restoration was posted outside the normal period for the Fisheries Restoration Grant Program and few entities were prepared to submit a proposal on time.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Pat Kemp, Assistant Secretary for Administration and Finance, Natural Resources Agency
Mr. Bryan Cash, Deputy Assistant Secretary, Natural Resources Agency
Mr. Gabe Tiffany, Deputy Director, Administration Division, Department of Fish and Wildlife
Ms. Valinda Roberts, Budget Officer, Department of Fish and Wildlife



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 3600-301-3103, Capital Outlay, Department of Fish and Wildlife

Various Projects—It is requested that Item 3600-301-3103 be increased by \$460,000 to provide funding from the Hatcheries and Inland Fisheries Fund for two minor capital outlay projects, as described below.

1. Add \$220,000 for the design, construction, and installation of a new 12' high bird enclosure for the trout nursery ponds at the Mount Shasta Hatchery in Siskiyou County.
2. Add \$240,000 for design and construction to add walls, with windows and doors, to the existing roofed structure (Hatchery Building No. 2) that surrounds the Heritage Trout fish ponds at the San Joaquin Hatchery in Friant, Fresno County.

Both of these improvements would reduce or eliminate opportunistic predation by local wildlife and have the effect of increasing fingerling production, thus assisting the Department of Fish and Wildlife in meeting its trout production and distribution goals.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Stephen Benson, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

-2-

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary for Administration and Finance, Natural Resources Agency
Mr. Gabe Tiffany, Deputy Director, Department of Fish and Wildlife
Ms. Valinda Roberts, Budget Officer, Department of Fish and Wildlife



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 3640-311-0001 and Addition of Items 3640-311-6031 and 3640-493, Capital Outlay, Wildlife Conservation Board

Technical Adjustment—It is requested that Item 3640-311-0001 be decreased by \$387,000 to correct the annual transfer to the Habitat Conservation Fund. Existing law (Proposition 117) requires an annual transfer of \$30 million to the Habitat Conservation Fund. This correction adjusts the transfer to meet the required amount.

Habitat Conservation Fund Transfers and Reappropriations—It is requested that Item 3760-311-6031 be added in the amount of \$795,000 (see Attachment 1) to provide for the transfer of the unliquidated balances of funds that reverted prior to being transferred to the Habitat Conservation Fund. It is also requested that Item 3640-493 (see Attachment 2) be added to reappropriate Item 3760-311-6031 included in the 2008 Budget Act. The reappropriated amounts reflect transfers to the Habitat Conservation Fund consistent with the requirements of Proposition 117.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary-Administration and Finance, Natural Resources Agency
Mr. John Donnelly, Executive Director, Wildlife Conservation Board
Ms. Cynthia Alameda, Budget Officer, Wildlife Conservation Board

Attachment 1

New Item

3640-311-6031—For transfer by the Controller from the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002795,000

Provisions:

1. This appropriation represents the unliquidated balance of Item 3640-311-6031, Budget Act of 2007 that has reverted because funds from the original appropriation were never transferred into the Habitat Conservation Fund.
2. Upon order of the Director of Finance, the Controller shall transfer the amounts appropriated in this item to the Habitat Conservation Fund.
3. The funds appropriated and transferred pursuant to this item shall be used for purposes consistent with the requirements of the Habitat Conservation Fund.

Attachment 2

New Item

3640-493—Reappropriation, Wildlife Conservation Board. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for transfer upon the order of the Director of Finance until June 30, 2020:

6031—Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 Fund (1) Item 3640-311-6031, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), as reappropriated by Item 3640-490, Budget Act 2012 (Chs. 21 and 29, Stats. 2012)



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to and Addition of Various Budget Bill Items, Support, Local Assistance, and Capital Outlay, California State Coastal Conservancy

Public Access and Coastal Enhancement Grants—It is requested that Item 3760-101-0565 be added in the amount of \$1,620,000, on a one-time basis, for public access and coastal resource enhancement grants to public agencies and non-profit organizations and for educational facilities, events, and materials. It is also requested that Item 3760-001-0565 be increased by \$180,000 to provide program delivery funding for the public access and coastal resource enhancement grants program.

Technical Adjustments—It is requested that Item 3760-495 be added (see Attachment 1) to revert Proposition 19 funds. This reversion is necessary to support proposals included in the 2015-16 Governor's Budget. It is also requested to revert Proposition 70 appropriations because all bonds from this bond act have been issued and the State Coastal Conservancy will not have sufficient bond cash to support existing appropriations.

Habitat Conservation Fund Transfers and Reappropriations—It is requested that Item 3760-311-6031 be added in the amount of \$3,675,000 (see Attachment 2) to provide for the transfer of the unliquidated balances of funds that reverted prior to being transferred to the Habitat Conservation Fund. The original transfers occurred in 2005 and 2006, consistent with the California Wildlife Protection Act of 1990 (Proposition 117), which requires \$30 million to be transferred to the Habitat Conservation Fund annually. However, the original appropriations expired before the transfers were completed.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary-Administration and Finance, Natural Resources Agency
Mr. Sam Schuchat, Executive Director, California State Coastal Conservancy
Ms. Mary Small, Deputy Executive Officer, California State Coastal Conservancy
Ms. Regine Serrano, Chief of Administrative Services, California State Coastal Conservancy
Ms. Prentiss Williams, Budget Analyst, California State Coastal Conservancy

Attachment 1

New Item

3760-495—Reversion, State Coastal Conservancy. As of June 30, 2015 the balances specified below of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made:

0748—Fish and Wildlife Habitat Enhancement Fund

- (1) Item 3760-101-0748 Budget Act of 1985 (Ch. 111, Stats. of 1985)
- (2) Item 3760-301-0748 Budget Act Of 1987 (Ch. 135, Stats. of 1987)
- (3) Item 3760-301-0748, Budget Act of 1989 (Ch 93, Stats. of 1989)
- (4) Chapter 467 of the Statutes Of 1990
- (5) Item 3760-301-0748, Budget Act Of 1991 (Ch. 118, Stats. of 1991)

0786—California Wildlife, Coastal and Park Land Conservation Fund of 1988

- (1) Chapter 111 of the Statutes of 1988
- (2) Item 3760-303-0786, Budget Act of 1989 (Ch. 93, Stats. of 1989)
- (3) Item 3760-101-0786, Budget Act of 1990 (Ch. 467, Stats. of 1990)

Attachment 2

New Item

3760-311-6031—For transfer by the Controller from the Water Security, Clean
Drinking Water, Coastal and Beach Protection Fund of 20023,675,000

Provisions:

1. This appropriation represents the unliquidated balance of Item 3760-311-6031, Budget Acts of 2005 and 2006, that have reverted because funds from the original appropriation were never transferred into the Habitat Conservation Fund.
2. Upon order of the Director of Finance, the Controller shall transfer the amounts appropriated in this item to the Habitat Conservation Fund.
3. The funds appropriated and transferred pursuant to this item shall be used for purposes consistent with the requirements of the Habitat Conservation Fund.



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Item 3790-001-0263, Support, and Item 3790-101-0890,
Local Assistance, and Addition of Item 3790-490, Capital Outlay, Department of Parks
and Recreation**

Onyx Ranch—It is requested that Item 3790-001-0263 be increased by \$70,000 Off-Highway Vehicle Fund to provide full year costs for Onyx Ranch implementation activities not included in the Governor's Budget.

Treasure Island Marina—It is also requested that Item 3790-101-0890 be increased by \$1,950,000 to reflect an extension of a federal Boating Infrastructure Grant from June 30, 2015 to December 31, 2018. In 2010, the U.S. Department of the Interior, Fish and Wildlife Service awarded the Department of Boating and Waterways a grant to acquire and construct a marina at the former Naval Station on Treasure Island. Progress on the project has stalled until the U.S. Navy transfers the property. The property that comprises the new Marina Project is anticipated to be transferred from the U.S. Navy to the city and county of San Francisco and its development agency, the Treasure Island Development Authority, in February 2016.

Hearst San Simeon State Historical Monument—It is requested that Item 3790-490 be added to reappropriate Proposition 84 bond funds appropriated in Public Resources Code Section 541.6 for state parks projects and to make the funds available for encumbrance or expenditure through June 30, 2018 (see Attachment 1). There are currently two projects in progress at Hearst San Simeon State Historical Monument that are taking longer due to challenges related to restoration of historical fabric in culturally sensitive areas while minimizing disruption of visitor services. The reappropriation will provide additional time for these projects to be completed.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Pat Kemp, Assistant Secretary for Administration and Finance, Natural Resources Agency
Mr. Bryan Cash, Deputy Assistant Secretary, Natural Resources Agency
Ms. Lisa Mangat, Acting Director, Department of Parks and Recreation
Mr. Aaron Robertson, Chief Deputy Director, Department of Parks and Recreation
Ms. Helen Carriker, Deputy Director, Administrative Services, Department of Parks and Recreation
Ms. Rachele Manges, Budget Officer, Department of Parks and Recreation

Attachment 1

Item 3790-490—Reappropriation, Department of Parks and Recreation. Notwithstanding any other provision of law, the balances of the appropriation provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2018.

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

(1) Up to \$10,000,000 as appropriated by Public Resources Code Section 541.6, Chapter 530, Statutes of 2012 (AB 1478)



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to and Addition of Various Budget Bill Items, Capital Outlay, Department of Parks and Recreation

Leo Carrillo State Park: Steelhead Trout Barrier Removal Project (Issue 919)—It is requested that Item 3790-301-0890 be decreased by \$351,000 and Item 3790-301-0392 be amended to increase reimbursements by \$351,000. The Department of Parks and Recreation (Parks) expects to receive \$400,000 in federal grants for this project, which is less than the \$751,000 initially requested. However, additional reimbursements are anticipated from the Santa Monica Bay Restoration Commission to cover the balance of funds needed to complete the project.

Bidwell-Sacramento River State Park: Irvine Finch Ramp Repair and Replacement Project (Issues 920 and 926)—It is requested that Item 3790-301-0516 be decreased by \$53,000 to reflect the cancellation of the Bidwell-Sacramento River State Park: Irvine Finch Ramp Repair and Replacement Project. The Governor's Budget includes \$53,000 for the working drawings phase of this project that will no longer be needed. As this project progressed through the preliminary plans phase, it was determined the costs to proceed with construction would be prohibitively expensive. In addition, it is requested that Item 3790-497 be added to reflect the reversion of the remaining unencumbered funds for preliminary plans (see Attachment 1).

Statewide: State Park System Acquisition Program (Issues 921 and 926)—It is requested that Item 3790-301-6029 be added in the amount of \$700,000 for the Statewide: State Park System Acquisition Program. This will allow Parks to complete several ongoing no-cost acquisitions. These funds support site evaluations by the Department of General Services. In addition, it is requested that Item 3790-497 be added to reflect the reversion of unencumbered Proposition 40 funds for acquisition (see Attachments 1 and 2).

Hollister Hills State Vehicular Recreation Area: Waterline Expansion Project (Issues 922 and 926)—It is requested that Item 3790-301-0263 be increased by \$1,367,000 to provide funding for the working drawings and construction phases of the Hollister Hills State Vehicular Recreation Area: Waterline Expansion project. The project was originally appropriated in the 2014 Budget Act as a minor capital outlay project. During the preliminary plans phase it became evident that this project would require \$676,000 in additional funding, bringing total costs for the project to \$1,367,000, beyond the minor capital project threshold. Increased costs are due to increased materials costs attributed to seismic/soil conditions. In addition, it is requested that

Item 3790-497 be added to reflect the reversion of the remaining unencumbered funds for the minor project (see Attachment 1).

Reappropriations (Issues 923 and 924)—It is requested that Item 3790-491 be added to reappropriate funding for the following five projects (see Attachment 3):

0005—Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund

San Elijo SB: Replace Main Lifeguard Tower project. The project is delayed due to negotiations with the city for the required coastal permit. Working drawings are currently 40 percent complete and it is anticipated that a request to proceed to bid will be submitted for approval in October 2015.

0263—Off-Highway Vehicle Trust Fund

Carnegie SVRA: Road Reconstruction project. The original Army Corp permit application for this project was rejected in June 2014. A revised permit application has been prepared and submitted. It is anticipated that a request to proceed to bid will be submitted for approval in April 2015. However, in the case that there are delays in the permit approval process, reappropriation of the construction phase is requested to prevent any further delays to this project.

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

Old Town San Diego SHP: Building Demolition and Immediate Public Use Facilities project. The preliminary plans and working drawings phases of this project are delayed due to additional consultation with stakeholders. The preliminary plans phase is approximately 40 percent complete. It is currently anticipated that the preliminary plans phase will be approved in June 2015. However, if there are any further unforeseen delays that would push this phase into fiscal year 2015-16, funds would not be available to complete preliminary plans and the project would be delayed for another year.

Fort Ord Dunes SP: New Campground and Beach Access project. The working drawings and construction phases of this project have been delayed while the project design team is working with the Coastal Commission (Commission) to obtain the necessary coastal permit. The working drawings phase is approximately 95 percent complete. The next scheduled Commission hearings are in May 2015 and November 2015. Design changes could be mandated by the Commission prior to issuance of the coastal permit. This reappropriation is requested to allow Parks to make changes to the working drawings in the event that changes are required by the Commission.

El Capitan SB: Construct New Lifeguard Operations Facility project. The permitting timeline for this project dictates that the preliminary plans will not be ready for approval until December 2015. This project is located on the coast in a place of cultural and natural resource sensitivity.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Andrea Scharffer, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
 Attention: Mr. Mark McKenzie, Staff Director
 Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
 Attention: Mr. Seren Taylor, Staff Director
 Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
 Attention: Mr. Pedro R. Reyes, Chief Consultant
 Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
 Attention: Mr. Eric Swanson, Staff Director
 Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
 Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
 Mr. Mac Taylor, Legislative Analyst (4)
 Mr. Craig Cornett, Senate President pro Tempore's Office (2)
 Mr. Christopher W. Woods, Assembly Speaker's Office (2)
 Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
 Ms. Lisa Ann Mangat, Acting Director, Department of Parks and Recreation
 Mr. Aaron Robertson, Chief Deputy Director, Department of Parks and Recreation
 Ms. Helen Carriker, Deputy Director, Administrative Services, Department of Parks and Recreation

New Item:

3790-497—Reversion, Department of Parks and Recreation. As of June 30, 2015, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made.

0263—Off-Highway Vehicle Trust Fund

- (1) Item 3790-301-0263, Budget Act of 2014 (Ch 25, Stats. 2014)

- (4) 90.RS.206-Statewide: OHV Minor Projects

0516—Harbors and Watercraft Revolving Fund

- (1) Item 3790-301-0516, Budget Act of 2014 (Ch 25, Stats. 2014)

- (2) 90.3U.101-Bidwell—Sacramento River SP: Irvine Finch Ramp Repair & Extension—Preliminary plans

6029—California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund

- (1) Item 3790-301-6029, Budget Act of 2003 (Ch 157, Stats. 2003), as reappropriated by Item 3790-491, Budget Acts of 2004 (Ch. 208, Stats. 2004), 2006 (Chs. 47 and 48, Stats. 2006), 2008 (Chs. 268 and 269, Stats. 2008), 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.) and Item 3790-493, Budget Acts of 2006 (Chs. 47 and 48, Stats. 2006), 2007 (Chs. 171 and 172, Stats. 2007), and 2012 (Chs. 21 and 29, Stats. 2012)

- (10) \$700,000 from 90.RS.224-Statewide: 2002 Bond State Park System Acquisition Program—Acquisition

New Item:

3790-301-6029—For capital outlay, Department of Parks
and Recreation, payable from the California Clean Water, Clean
Air, Safe Neighborhood Parks, and Coastal Protection
Fund.....700,000
Schedule:
(1) 0000633-State Park System Acquisition
Program.....700,000

New Item:

3790-491—Reappropriation, Department of Parks and Recreation.
The balances of the appropriations provided in the following
citations are reappropriated for the purposes provided for in those
appropriations:

0005—Safe Neighborhood Parks, Clean Water, Clean Air, and
Coastal Protection Bond Fund

(1) Item 3790-301-0005, Budget Act of 2014 (Ch. 25, Stats.
2014)

(1) 90.I6.101-San Elijo SB: Replace Main Lifeguard
Tower—Construction and equipment

0263—Off-Highway Vehicle Trust Fund

(1) Item 3790-301-0263, Budget Act of 2011 (Ch. 33,
Stats. 2011), as partially reappropriated by Item 3790-
491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012),
Budget Act of 2013 (Ch. 20, Stats. 2013)

(5) 90.7K.103-Carnegie SVRA: Road Reconstruction—
Construction

6051—Safe Drinking Water, Water Quality and Supply, Flood
Control, River and Coastal Protection Fund of 2006

(1) Item 3790-301-6051, Budget Act of 2009 (Ch. 1, 2009-10
3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.),
as partially reappropriated by Item 3790-491, Budget Acts
of 2010 (Ch. 712, Stats. 2010), 2011 (Ch. 33, Stats. 2011),
2012 (Chs. 21 and 29, Stats. 2012), 2013 (Ch. 20, Stats.
2013), and 2014 (Ch. 25, Stats. 2014)

(10) 90.IJ.103-Old Town San Diego SHP: Building
Demolition and Immediate Public Use Facilities—
Preliminary plans

(2) Item 3790-301-6051, Budget Act of 2010 (Ch. 712,
Stats. 2010), as partially reappropriated by Item 3790-491,
Budget Acts of 2012 (Chs. 21 and 29, Stats. 2012), 2013
(Ch. 20, Stats. 2013), and 2014 (Ch. 25, Stats. 2014)

(1) 90.CT.100-Fort Ord Dunes SP: New Campground and
Beach Access—Working drawings

(3) Item 3790-301-6051, Budget Act of 2014 (Ch. 25, Stats.
2014)

(1) 90.CT.100-Fort Ord Dunes SP: New Campground and
Beach Access—Construction

(2) 90.IJ.103-Old Town San Diego SHP: Building
Demolition and Immediate Public Use Facilities—Working
drawings and construction

(3) 90.EF.101-El Capitan SB: Construct New Lifeguard
Operation Facility—Preliminary plans



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to and Addition of Various Budget Bill Items and Reimbursements, Support and Local Assistance, Department of Water Resources

San Joaquin River Projects—It is requested that Item 3860-001-0001 be amended by increasing reimbursements from the Wildlife Conservation Board by \$4.8 million and federal funds from the Bureau of Reclamation in Item 3860-001-0890 be increased by \$2.1 million to provide habitat restoration, recreation, and public access improvement projects along the San Joaquin River. These projects support the Water Action Plan focus on bringing back salmon to the San Joaquin River.

Reappropriations—It is requested that Item 3860-490 be added to reappropriate funds from various support appropriations from prior years and that provisional language be added making the funds available for encumbrance or expenditure through June 30, 2017 (see Attachment 1). A number of water-related programs have been delayed for various reasons, including California Environmental Quality Act timelines, statutory and regulation changes, extended contracting processes, or state and federal permitting delays. The reappropriations will provide additional time for these projects to be completed.

Extensions of Liquidation—It is requested that Item 3860-491 be added to extend the liquidation period to June 30, 2017, for support projects previously encumbered under various appropriations in prior years (see Attachment 2). This extension will provide additional time for final accounting and payments to be made on completed, or soon to be completed, projects.

Reversions—It is requested that Item 3860-495 be amended to revert \$2.6 million of various prior year funds that are not expected to be encumbered or expended in the budget year (see Attachment 3).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at 916-324-0043.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary, Administration and Finance, Natural Resources Agency
Mr. Mark Cowin, Director, Department of Water Resources
Ms. Kathie Kishaba, Deputy Director, Business Operations, Department of Water Resources
Ms. Perla Netto-Brown, Controller, Department of Water Resources
Mr. Duard MacFarland, Budget Officer, Department of Water Resources
Ms. Marcy Brown, Manager, Department of Parks and Recreation

Attachment 1
Proposed Budget Bill Language
Department of Water Resources

Add:

Item 3860-490—Reappropriation, Department of Water Resources. The balances of the appropriations provided in the following citations, unless otherwise indicated, are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2017:

0001—General Fund

- (1) Item 3860-001-0001, Budget Act of 2014 (Ch. 25, Stats. 2014), for the Central Valley Flood Protection Board

6031—Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002

- (1) Item 3860-001-6031, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 3860-490, Budget Act of 2011 (Ch. 33, Stats. 2011), as partially reappropriated by Item 3860-491, Budget Act of 2013 (Chs. 20, Stats. 2013), as reappropriated by Item 3860-491, Budget Act of 2014 (Ch. 25, Stats. 2014), as reverted by Item 3860-495, Budget Act of 2014 (Ch. 25, Stats. 2014), for Prop 50 Technical Assistance and Science Program
- (2) Item 3860-001-6031, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), as reappropriated by Item 3860-491, Budget Act of 2013 (Ch. 20, Stats. 2013), for Prop 50 Water Use Efficiency Grants

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

- (1) Section 6 of Chapter 1 of the 2007–08 Second Extraordinary Session as reappropriated by Item 3860-490, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 3860-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), for Integrated Regional Water Management Regional Implementation Grants
- (2) Section 31 of Chapter 718 of the Statutes of 2010 as reappropriated by Item 3860-491, Budget Act of 2013 (Ch. 20, Stats. 2013), for Prop 84 Integrated Water Management Program Delivery, Delta Levees Maintenance and Subventions, and Delta Levees Special Projects Program
- (3) Item 3860-101-6051, Budget Act of 2014 (Ch. 25, Stats. 2014), for Prop 84 Agricultural Drainage Program

Attachment 2 (Page 1 of 2)
Proposed Budget Bill Language
Department of Water Resources

Add:

Item 3860-491—Reappropriation, Department of Water Resources. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations are extended to June 30, 2017:

0001—General Fund

- (1) Item 3860-001-0001, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 3860-493, Budget Act of 2013 (Ch. 20, Stats. 2013), for North Delta Conveyance Program and Delta Levees Special Projects

0140—California Environmental License Plate Fund

- (1) Item 3860-001-0140, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), for Mercury and Methylmercury Monitoring and Control Studies

0465—Energy Resources Programs Account

- (1) Item 3860-001-0465, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), for California Irrigation Management Information System Update Project

6005—Flood Protection Corridor Subaccount

- (1) Item 3860-101-6005, Budget Act of 2000 (Ch. 52, Stats. 2000), as reappropriated by Item 3860-492, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005), as reappropriated by Item 3860-491, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007), as reappropriated by Item 3860-493, Budget Act of 2009 (Ch. 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1, 2009–10 4th Ex. Sess.), as reappropriated by Item 3860-491, Budget Act of 2011 (Ch. 33, Stats. 2011), as reappropriated by Item 3860-493, Budget Act of 2013 (Ch. 20, Stats. 2013), for the Flood Protection Corridor
- (2) Item 3860-101-6005, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 3860-490, Budget Act of 2011 (Ch. 33, Stats. 2011), as partially reverted by Item 3860-496, Budget Act of 2014 (Ch. 25, Stats. 2014), for the Flood Protection Corridor Program

6010—Yuba Feather Flood Protection Subaccount

- (1) Item 3860-101-6010, Budget Act of 2004 (Ch. 208, Stats. 2004), as reappropriated by Item 3860-491, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005), as reappropriated by Item 3860-492, Budget Act of 2009 (Ch. 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1, 2009–10 4th Ex. Sess.), as reappropriated by Item 3860-493, Budget Act of 2013 (Ch. 20, Stats. 2013), for the Yuba Feather Flood Protection Program
- (2) Item 3860-101-6010, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 3860-490, Budget Act of 2011 (Ch. 33, Stats. 2011), for the Yuba Feather Flood Protection Program

Attachment 2 (Page 2 of 2)

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

- (1) Item 3860-001-6051, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), as reappropriated by Item 3860-492, Budget Act of 2009 (Ch. 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1, 2009–10 4th Ex. Sess.), as reappropriated by Item 3860-491, Budget Act of 2011 (Ch. 33, Stats. 2011), and as reappropriated by Item 3860-493, Budget Act of 2013 (Ch. 20, Stats. 2013), as partially reverted by Item 3860-495, Budget Act of 2010 (Ch. 712, Stats. 2010), and Item 3860-496, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), for Integrated Regional Water Management, Prop 84 Interregional CALFED Grant
- (2) Item 3860-101-6051, Budget Act of 2008 (Ch. 268 and 269, Stats. 2008), as reappropriated by Item 3860-492 Budget Act of 2009 (Ch. 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1, 2009–10 4th Ex. Sess.), as reappropriated by Item 3860-490, Budget Act of 2011 (Ch. 33, Stats. 2011), as reappropriated by Item 3860-493, Budget Act of 2013 (Ch. 20, Stats. 2013), and as reverted by Item 3860-495, Budget Act of 2014 (Ch. 25, Stats. 2014), for Proposition 84 Delta Levees Special Projects Local Assistance

Attachment 3
Proposed Budget Bill Language
Department of Water Resources

Amend:

3860-495—Reversions, Department of Water Resources. As of June 30, 2015, the amounts specified below of the appropriations provided in the following citations shall revert to the funds from which the appropriations were made:

0544—Sacramento Valley Water Management and Habitat Protection Subaccount

(1) Item 3860-101-0544, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007), as reappropriated by Item 3860-493, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), Item 3860-493, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012) and Item 3860-493, Budget Act of 2014 (Ch. 25, Stats. 2014) 2,212,467

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

(1) Paragraph (3) of subdivision (b) of Section 83002 of the Water Code, as reappropriated by Item 3860-490, Budget Act of 2010 (Ch. 712, Stats. 2010), Item 3860-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012) and Item 3860-493, Budget Act of 2014 (Ch. 25, Stats. 2014) 4,254,256

(2) Item 3860-001-6051, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), as reappropriated by Item 3860-491, Budget Act of 2014 (Ch. 25, Stats. 2014) and partially reverted by Item 3860-495, Budget Act of 2014 (Ch. 25, Stats. 2014) 221,161

(3) Item 3860-001-6051, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013), as reappropriated by Item 3860-491, Budget Act of 2014 (Ch. 25, Stats. 2014) 346,189

(4) Item 3860-101-6051, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), as reappropriated by Item 3860-492, Budget Act of 2009 (Ch. 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1, 2009–10 4th Ex. Sess.), as reappropriated by Item 3860-490, Budget Act of 2011 (Ch. 33, Stats. 2011), as reappropriated by Item 3860-493, Budget Act of 2013 (Ch. 20, Stats. 2013), and as partially reverted by Item 3860-495, Budget Act of 2014 (Ch. 25, Stats. 2014) ..2,600,000

6052—Disaster Preparedness and Flood Prevention Bond Fund of 2006

(1) Paragraph (2) of subdivision (a) of Section 83002 of the Water Code as reappropriated by Item 3860-490, Budget Act of 2010 (Ch. 712, Stats. 2010) and Item 3860-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012) 2,438,861

(2) Item 3860-001-6052, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013) 472,759



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Various Budget Bill Items, Support, Delta Stewardship Council and Sacramento-San Joaquin Delta Conservancy

Transfer of Administrative and Information Technology (IT) Services—It is requested that Item 3885-001-0001 be decreased by \$150,000 and that Item 3875-001-0001 be increased by \$150,000. Currently, the Delta Stewardship Council (Council) provides Administrative and IT Services for the Sacramento-San Joaquin Delta Conservancy. This request transfers Administrative and IT Services from the Council to the Sacramento-San Joaquin Delta Conservancy.

Environmental Education and Outreach Project—It is requested that Item 3875-001-0890 be increased by \$105,000 and 1 position to support implementation of the Environmental Education and Outreach Project in the Delta.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary, Administration and Finance, Natural Resources Agency
Mr. Dan Ray, Chief Deputy Executive Officer, Delta Stewardship Council
Ms. Jessica Pearson, Executive Officer, Delta Stewardship Council
Ms. Livia Page, Administration Chief, Delta Stewardship Council
Mr. Campbell Ingram, Executive Officer, Sacramento-San Joaquin Delta Conservancy
Ms. Shakoora Azimi-Gaylon, Assistant Executive Officer, Sacramento-San Joaquin Delta
Conservancy



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APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Item 3810-001-0140, Support, Santa Monica Mountains
Conservancy**

Technical Adjustment—It is requested that Item 3810-001-0140 be amended by increasing reimbursements by \$850,000 to include reimbursements provided by capital outlay projects. The reimbursements were inadvertently omitted from the Governor's Budget and will be used to fund operating costs incurred by staff working on the department's capital outlay projects.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

-2-

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Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Patrick Kemp, Assistant Secretary-Administration and Finance, Natural Resources Agency
Mr. Joseph Edminston, Executive Director, Santa Monica Mountains Conservancy
Ms. Melissa Cartelli, Contracts and Fiscal Officer, Santa Monica Mountains Conservancy