



April 1, 2021

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Joe Stephenshaw, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to Budget Bill Item 3100-001-0267, Support, Exposition Park

It is requested that Item 3100-001-0267 be amended by adding provisional language authorizing up to \$11.9 million General Fund transfer authority to the Exposition Park Improvement Fund to offset unanticipated revenue loss resulting from public health-related closures related to the COVID-19 pandemic. Additionally, it is requested that provisional language be added notwithstanding Provision 2 of Item 9850-011-0001, Budget Act of 2020, to allow \$2.5 million of the General Fund available for transfer to be used in repayment of a fiscal year 2020-21 loan (see Attachment 1).

The COVID-19 pandemic has resulted in significant revenue loss for the Fund, which relies primarily on special event rentals and parking fees associated with currently prohibited public gatherings and museum visitation. Progressive extensions on public health restrictions have made it necessary to address this revenue shortfall beyond prior current year authorizations.

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 Michael McGinness, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Anthony Portantino, Chair, Senate Appropriations Committee
Attention: Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Kirk Feely, Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Jay Dickenson, Chief Consultant
Honorable Vince Fong, Vice Chair, Assembly Budget Committee
Attention: Joseph Shinstock, Fiscal Director
Honorable Bob Wieckowski, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Gabriel Petek, Legislative Analyst
Christopher W. Woods, Senate President pro Tempore's Office
Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Andrea Scharffer, Assistant Deputy Secretary for Bonds and Grants, Natural Resources
Agency
Ana Lasso, General Manager, Office of Exposition Park Management
Patty Marquez, Deputy Director, Administrative Services, California Science Center
Cameron Shaw, Deputy Director and Chief Curator, California African American Museum

Add the following provisions to Item 3100-001-0267:

3. Notwithstanding any other law, upon order of the Department of Finance, the Controller shall transfer \$2,500,000 from the General Fund to the Exposition Park Improvement Fund for the purposes of repayment of a loan authorized under Item 9850-011-0001, Budget Act of 2020 to address unanticipated revenue loss resulting from public health-related closures of Exposition Park. The Chairperson of the Joint Legislative Budget Committee shall be notified of any transfers authorized pursuant to this provision.
4. Notwithstanding any other law, upon order of the Department of Finance, the Controller shall transfer up to \$4,700,000 from the General Fund to the Exposition Park Improvement Fund to offset unanticipated revenue loss resulting from public health-related closures of Exposition Park. The Chairperson of the Joint Legislative Budget Committee shall be notified of any transfers authorized pursuant to this provision.
5. Notwithstanding any other law, upon order of the Department of Finance, the amount available for transfer from the General Fund in Provision 4 may be increased by an additional \$4,700,000. The Chairperson of the Joint Legislative Budget Committee shall be notified of any transfers authorized pursuant to this provision.



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Attention: Christian Griffith, Chief Consultant

Addition of Budget Bill Item 3125-301-0890, Capital Outlay, California Tahoe Conservancy

Upper Truckee River Sunset Stables Reach 6 Restoration Project—It is requested that Item 3125-301-0890 be added in the amount of \$500,000 to fund a study on restoration and recreation opportunities, and to complete an environmental review for a section of the Upper Truckee River and adjacent floodplain. The study will provide strategies that reduce sediment and nutrient flow into Lake Tahoe, enhance aquatic and terrestrial habitat, protect biodiversity, sequester carbon, improve public access, and restore climate resilience in the Reach 6 area of the Upper Truckee River.

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 Mike McGinness, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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Gabriel Petek, Legislative Analyst
Christopher W. Woods, Senate President pro Tempore's Office
Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Amanda Martin, Deputy Assistant Secretary, Administration and Finance, Natural
Resources Agency
Patrick Wright, Executive Director, California Tahoe Conservancy
Jane Freeman, Deputy Director, California Tahoe Conservancy
Kevin Prior, Chief Administrative Officer, California Tahoe Conservancy
Matt Whalen, Senior Accounting Officer, California Tahoe Conservancy



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Attention: Joe Stephenshaw, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to the School Energy Efficiency Stimulus Program, Support, Energy Resource Conservation and Development Commission

It is requested that the School Energy Efficiency Program be increased by \$250,000 annually from 2021-22 through 2023-24 for the Energy Resource Conservation and Development Commission to implement requirements associated with Chapter 372, Statutes of 2020 (AB 841). The statute requires the Commission to establish the School Energy Efficiency Stimulus Program which provides grants to local educational agencies for upgrades to heating, ventilation, air conditioning, and plumbing systems.

The additional resources are necessary to develop the School Energy Efficiency Database System, a web-based tool for screening and processing applications and tracking grants. The Governor's Budget proposed to continuously appropriate these funds, however the Budget Bill does not contain an item of appropriation for the California Energy Commission.

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 Damien Mimnaugh, Principal Program Budget Analyst, at (916) 322-2263.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

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Christopher W. Woods, Senate President pro Tempore's Office
Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Wade Crowfoot, Secretary, Natural Resources Agency
Drew Bohan, Executive Director, Energy Resource Conservation and Development
Commission
Melanie Vail, Budget Officer, Energy Resource Conservation and Development
Commission



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Honorable Nancy Skinner, Chair
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Attention: Christian Griffith, Chief Consultant

Amendment to Budget Bill Items 3600-001-0200, 3600-001-0890, and Reimbursements, Support, California Department of Fish and Wildlife

Dedicated Fish and Game Preservation Fund Realignment—It is requested that Item 3600-001-0200 be increased by \$3,858,000 ongoing and 19 positions to align program expenditures with the associated revenues of four dedicated accounts within the Fish and Game Preservation Fund. These resources will help the Department of Fish and Wildlife maintain structural balance and support increased workload.

Nutria Eradication Program Staffing—It is requested that Item 3600-001-0200 be increased by 17 permanent positions to replace the temporary positions used to support the Nutria Eradication and Control Program field operations.

Reimbursement and Federal Trust Fund Authority Increase—It is requested that Item 3600-001-0200 be amended by increasing reimbursements by \$8.9 million and Item 3600-001-0890 be increased by \$2.5 million to provide adequate authority for the Department to receive and expend reimbursement and federal grant funds necessary to the Department's operation. Specifically, this will enable the Department to accept federal grants from the United States Fish and Wildlife Service and other federal partners, and reimbursement from various state and private entities for the purpose of species and ecosystem conservation programs.

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 Sergio Aguilar, Principal Program Budget Analyst, at (916) 324-0043.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

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Chief Deputy Director

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cc: Honorable Anthony Portantino, Chair, Senate Appropriations Committee
Attention: Mark McKenzie, Staff Director
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Honorable Bob Wieckowski, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
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Gabriel Petek, Legislative Analyst
Christopher W. Woods, Senate President pro Tempore's Office
Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Bryan Cash, Assistant Secretary of Administration and Finance, Natural Resources Agency
Charlton H. Bonham, Director, Department of Fish and Wildlife
Valerie Termini, Chief Deputy Director, Business Operations, Department of Fish and Wildlife
Dan Reagan, Deputy Director, Fiscal Services Division, Department of Fish and Wildlife



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Attention: Christian Griffith, Chief Consultant

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

Department of Parks and Recreation, Woolsey Wildfire Repair-Phase II (Issue 148)—It is requested that Item 3790-001-0001 be decreased by \$10 million, Item 3790-001-0392 be decreased by \$23,350,000 and amended by increasing reimbursements by \$23,350,000, and Item 3790-004-0001 be increased by \$10 million, to account for a technical adjustment needed for the Woolsey Wildfire Repair-Phase II Governor's Budget proposal. It is further requested that provisional language in Item 3790-004-0001 be amended to conform to this action (see Attachment 1).

Law Enforcement Records Management System License Renewal (Issue 133)—It is requested that Item 3790-001-0392 be increased by \$1,423,000 and 2 positions to provide for support, maintenance, and annual renewal of the Department's Record Management System (RMS) license. The Department requires an RMS to be in compliance with the National Incident-Based Reporting System/California Incident-Based Reporting System.

Oceano Dunes State Vehicular Recreation Area: Le Sage Bridge Replacement (Issue 138)—It is requested that Item 3790-301-0263 be increased by \$47,000 for the working drawings phase of the Oceano Dunes State Vehicle Recreation Area: Le Sage Bridge Replacement project. This supplemental appropriation is necessary to address natural resources permitting activities, increased engineering costs, and the need for expanded geographical information system support and data management.

Fort Ord Dunes State Park: New Campground (Issue 142)—It is requested that Item 3790-301-0392 be amended by increasing reimbursements by \$7,016,000 for the construction phase of the Fort Ord Dunes State Park: New Campground project. This supplemental appropriation is necessary to address higher than anticipated construction bids. As such, the Department has applied for a total of \$7,016,000 in federal grant funds.

El Capitan State Beach: Entrance Improvements (Issue 144)—It is requested that Item 3790-301-0392 be amended by increasing reimbursements by \$2,556,000 and Item 3790-301-6051 be added to in the amount of \$1,298,000 for the construction phase of the El Capitan State Beach: Entrance Improvements project. It is also requested that Item 3790-495 be added to revert \$2,648,000 from existing spending authority from Schedule 2 of Item 3790-301-6051, Budget Act of 2019 (see Attachment 2). This continuing project will reduce conflicts between pedestrians, bicyclists, and vehicles, improve the entrance road to accommodate larger RV's, replace the entrance kiosk, and improve circulation at the park entrance.

Old Sacramento State Historic Park: Boiler Shop Renovation (Issue 141)—It is also requested that Item 3790-301-6051 be added in the amount of \$16,960,000 and Item 3790-301-6088 be increased by \$5,626,000 for the construction phase of the Old Sacramento State Historic Park: Boiler Shop Renovation project. This is a continuing project that will provide inspiration and education for the people of California by helping to preserve, protect, and re-use one of its most valued cultural resources, the Boiler Shop and its environment. It is further requested that provisional language be added to Item 3790-301-6088 to conform to this action (see Attachment 3).

Picacho State Regional Area: Park Power System Upgrade (Issue 143)—It is requested that Item 3790-301-6088 be increased by \$387,000 and Provision 1 be amended for the preliminary plans phase of the Picacho State Regional Area: Park Power System Upgrade project (see Attachment 3). This project will evaluate the park's current and future electrical power needs, including redundant backup, and determine sustainable options for providing reliable and cost effective electrical power at this remote location. Currently, all electrical power in the park comes from two diesel-powered generators. However, given the age of the generators, location in a harsh desert environment, and the power needs of the park, the current system is insufficient.

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 Michael McGinness, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

Attachment

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Attention: Joseph Shinstock, Fiscal Director
Honorable Bob Wieckowski, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
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Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Andrea Scharffer, Deputy Assistant Secretary, Natural Resources Agency
Liz McGuirk, Chief Deputy Director, Department of Parks and Recreation
Will Schaafsma, Deputy Director of Administrative Services, Department of Parks and
Recreation
Crystal Flores, Assistant Deputy Director of Administrative Services, Department of Parks
and Recreation
Brian Dewey, Assistant Deputy Director, Facilities and Development Division, Department
of Parks and Recreation

Amend Provision 1 and add Provision 2 of Item 3790-004-0001 as follows:

- ~~"1. Of the amount appropriated in this item, \$20,000,000 shall be expended to address deferred maintenance projects that represent critical infrastructure deficiencies. The funds appropriated in this item shall be available for encumbrance or expenditure until June 30, 2024.~~
2. The funds appropriated in this item shall be available for the following:

 - (a) \$20,000,000 shall be available to address deferred maintenance projects that represent critical infrastructure deficiencies.
 - (b) \$10,000,000 shall be available to address repairs related to the Woolsey Wildfire."

3790-495—Reversion, Department of Parks and Recreation. As of June 30, 2021, 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.

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 2019, as reappropriated by Item 3790-491, Budget Act of 2020. \$2,648,000 appropriated in Project 0000912-El Capitan SB: Entrance Improvements
 - (a) Construction

"3790-301-6088—For capital outlay, Department of Parks and Recreation, payable from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund ~~2,660,000~~ 8,673,000

Schedule:

(0.2)	<u>0000699-Old Sacramento SHP: Boiler Shop Renovation</u>	<u>5,626,000</u>
(a)	<u>Construction</u>	<u>5,626,000</u>
(0.5)	<u>0003197-Picacho SRA: Park Power System Upgrade</u>	<u>387,000</u>
(a)	<u>Preliminary plans</u>	<u>387,000</u>
(1)	0006866-Candlestick Point SRA: Build-Out of Park	2,660,000
(a)	Preliminary plans	2,660,000

Provisions:

1. Notwithstanding any other law, the funds appropriated ~~in~~ by Schedule 0.5 and 1 of this item shall be available for encumbrance or expenditure until June 30, 2023.
2. Notwithstanding any other law, the funds appropriated by Schedule 0.2 of this item shall be available for encumbrance or expenditure until June 30, 2024."



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Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

**Amendment to Budget Bill Item 3860-301-6083, and Addition of Item 3860-301-6088,
Capital Outlay, Department of Water Resources**

San Joaquin River Restoration Program—It is requested that Item 3860-301-6083 be increased by \$6.5 million to support implementation of a fish passage project for the San Joaquin River Restoration Program (see Attachment 1). There is an associated reversion to support this appropriation outlined in the Natural Resources Agency Finance Letter.

Systemwide Flood Risk Reduction Program—It is requested that Item 3860-301-6088 be added in the amount of \$4 million to support the Tisdale Weir Rehabilitation and Fish Passage project within the Systemwide Flood Risk Reduction Program (see Attachment 2). There is an associated reversion to support this appropriation outlined in the Natural Resources Agency Finance Letter.

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 Sergio Aguilar, Principal Program Budget Analyst, at (916) 324-0043.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Wade Crowfoot, Secretary, Natural Resources Agency
Amanda Martin, Deputy Assistant Secretary of Administration and Finance, Natural
Resources Agency
Karla Nemeth, Director, Department of Water Resources
Kathie Kishaba, Deputy Director, Business Operations, Department of Water Resources
Duard MacFarland, Budget Officer, Department of Water Resources

"3860-301-6083—For capital outlay, Department of Water Resources, payable from the Water Quality Supply, and Infrastructure Improvement Fund of 2014.....1,000,000 7,500,000

Schedule:

- (1) 0000745-Systemwide Flood Risk Reduction Program 1,000,000
 - (a) Construction1,000,000
- (2) 0000959-San Joaquin River Settlement Project6,500,000
 - (a) Working Drawings... 100,000
 - (b) Construction6,400,000

Provisions:

1. The funds appropriated in this item shall be available for the following purposes:
 - (a) \$1,000,000 shall be available for the Lower Yolo Bypass project.
 - (b) \$6,500,000 shall be available for San Joaquin River Restoration Program
2. Notwithstanding existing law, the funds appropriated in ~~Schedule (1)~~ this item shall be available for encumbrance or expenditure until June 30, 2024."

3860-301-6088—For capital outlay, Department of Water Resources, payable from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund4,000,000

Schedule:

- (1) 0000745-Systemwide Flood Risk Reduction Program..... 4,000,000
 - (a) Construction4,000,000

Provisions:

1. The funds appropriated in this item shall be available for the following purpose:
 - (a) \$4,000,000 for the Tisdale Weir and Bypass Program
2. The funds appropriated in this item shall be available for expenditure consistent with subdivisions (a) and (c) of paragraph (1) of subdivision (a) of Section 80145 of the Public Resources Code.
3. Notwithstanding any other law, the funds appropriated in Schedule (1) shall be available for encumbrance or expenditure until June 30, 2024.