



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Item Various Items, Support, Local Assistance, and Capital Outlay, Various Resources Agency Departments**

**Coastal Impact Assistance Program**

It is requested that Item 0540-001-0890 be increased by \$9,568,000 and Item 0540-001-0140 be amended to reflect this change for implementation of the Coastal Impact Assistance Program (Program). The Program allocates federal funds to California and five other states for coastal conservation and mitigation projects and activities. The Secretary for Resources (Resources) will use these funds to: (1) develop and implement a standardized set of wetlands assessment and tracking tools for California wetlands and riparian areas, (2) implement the West Coast Governor's Agreement on Ocean Health, and (3) hold a conference on California and the World Ocean.

In addition, Resources will distribute Program funds to other implementing agencies. Accordingly, the following actions are requested:

- Department of Fish and Game—Increase reimbursement authority by \$1,917,000, and amend Item 3600-001-0001 to reflect this change to: (1) provide ecosystem-based monitoring in support of the Marine Life Protection Act and Marine Life Management Act, (2) enhance marine law enforcement, and (3) draft an environmental impact report for the southern Marine Life Protection Act study region.
- San Francisco Bay Conservation and Development Commission—Increase reimbursement authority by \$445,000 and amend Item 3820-001-0001 to reflect this change to: (1) assist local governments in preparing for sea level rise in the San Francisco Bay, and (2) develop a regional sediment management program in the San Francisco Bay region.
- Department of Boating and Waterways—Increase reimbursement authority by \$650,000 and amend Item 3680-101-0516 to reflect this change to develop three regional sediment management plans.

- California Coastal Commission—Increase reimbursement authority by \$537,000 and amend Item 3720-001-0001 to reflect this change to: (1) develop coastal access and resource maps, (2) present workshops for land use planners on impacts of development on coastal water quality, (3) develop an on-line guide on addressing climate change impacts within the context of the Coastal Act, and (4) develop a program to more efficiently and effectively assist energy and ocean-based project applicants before and during the permit application process.
- State Coastal Conservancy (SCC)—Increase reimbursement authority by \$290,000 and amend Item 3760-001-0565 to reflect this change. In addition, increase reimbursement authority by \$2,576,000 and amend Item 3760-301-6051 to reflect this change. The SCC will use this funding to: (1) control invasive cordgrass, (2) prepare plans to remove the San Clemente Dam, (3) implement a sustainable shoreline erosion management program at Surfer's Point at the mouth of the Ventura River, (4) examine long-term shoreline change in San Francisco Bay related to projected sea-level rise, and (5) develop a website for users of the San Francisco Bay Area Water Trail.
- Ocean Protection Council (OCP)—Increase reimbursement authority by \$2,080,000 and amend Item 3760-301-6076 to reflect this change to: (1) conduct the California seafloor mapping program, (2) support science services for the OPC, (3) perform a public awareness campaign, and (4) conduct the Santa Cruz Debris Program.
- State Lands Commission—Increase reimbursement authority by \$250,000 and amend Item 3560-001-0001 to reflect this change to remove hazardous structures in the Santa Barbara Channel.
- Department of Parks and Recreation (Parks)—Increase reimbursement authority by \$268,000 and amend Item 3790-001-0001 to reflect this change to: (1) treat and manage unpaved roads in coastal watersheds, (2) plan and direct Parks' role in supporting the Marine Life Protection Act, (3) remove invasive veldt grass at Morro Dunes, (4) restore the Glass Beach coastal trail and Perched Dune, and (5) begin restoration of the Espa Lagoon in Humboldt County. In addition, Parks requests the establishment of 1.0 position for these 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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST

Director

By:

/s/ Fred Klass

VINCENT P. BROWN

Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Honorable Mike Chrisman, Secretary, Resources Agency  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Mr. Bryan Cash, Deputy Assistant Secretary, Resources Agency



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Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to and Addition of Various Budget Bill Items, Local Assistance and Capital Outlay, California Tahoe Conservancy**

**Lake Tahoe Environmental Improvement Program**

It is requested that Item 3125-301-0890 be increased by \$6,969,000 to provide additional federal funds to Environmental Improvement Program (EIP) projects in the Lake Tahoe Basin. Specifically, \$6,397,000 will be provided by the United States Army Corps of Engineers for the Blackwood Creek Watershed Restoration Project (\$2,783,000) and the Lake Forest Erosion Control Project (\$3,614,000). These federal funds require a 25 percent match from the state, which will be provided by the California Tahoe Conservancy's (Conservancy) Proposition 84 appropriation included in the 2008-09 Governor's Budget. In addition, \$572,000 will be provided by the federal Bureau of Land Management for fuel reduction work on the west and north shores of the Lake Tahoe Basin. No state match is required for this fuel reduction grant.

It is also requested that Item 3125-490 be added to extend the liquidation period of various EIP local assistance funds appropriated by the 2003 Budget Act. (See Attachment I)

It is further requested that Item 3125-491 be added to extend the liquidation period of a 2003-04 Proposition 12 capital outlay appropriation for the EIP. (See Attachment II)

The EIP is an agreement between California, Nevada, and the federal and local governments. The program identifies acquisitions, wetland restoration projects, and water quality improvement projects to enhance and improve environmental quality in the Lake Tahoe Basin. The Conservancy is one of the state agencies involved in implementing the EIP. This proposal would allow the Conservancy to continue to implement projects to achieve the environmental goals identified in the EIP.

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

APR 01 2008

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

MICHAEL C. GENEST

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By:

/s/ Fred Klass

VINCENT P. BROWN

Chief Deputy Director

Attachments

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Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Mr. Patrick Wright, Executive Officer, California Tahoe Conservancy  
Mr. David Gregorich, Administrative Officer, California Tahoe Conservancy

Proposed Extension of Liquidation Language (Local Assistance)

3125-490—Reappropriation, California Tahoe Conservancy. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations is extended to June 30, 2010.

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

(1) Item 3125-101-0005, Budget Act of 2003 (Ch. 157, Stats. 2003)

(1) 10-Tahoe Conservancy

(2) Reimbursements

0286-Lake Tahoe Conservancy Account

(1) Item 3125-101-0286, Budget Act of 2003 (Ch. 157, Stats. 2003)

(1) 10-Tahoe Conservancy

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

(1) Item 3125-101-6029, Budget Act of 2003 (Ch. 157, Stats. 2003)

(1) 10-Tahoe Conservancy

Proposed Extension of Liquidation Language (Capital Outlay)

3125-491—Reappropriation, California Tahoe Conservancy. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations is extended to June 30, 2011.

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

(1) Item 3125-301-0005, Budget Act of 2003 (Ch. 157, Stats. 2003)

- (1) 50.30.002-Land acquisition and site improvements
- (2) 50.30.003-Acquisition, restoration, and enhancement of habitat
- (3) 50.30.004-Land acquisition and site improvements
- (4) 50.30.005-Land acquisition



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Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Items 3480-001-0001, 3480-001-0141, and 3480-001-6031,  
Support, Department of Conservation**

#### **CALFED Watershed Program Transfer**

It is requested that Item 3480-001-0141 be increased by \$249,000, Item 3480-001-6031 be increased by \$794,000, and Item 3480-001-0001 be amended to reflect these changes to transfer positions and funding for the CALFED Watershed Program from the Secretary for Resources (Secretary) to the Department of Conservation (Conservation).

The 2006-07 reorganization of the CALFED Program abolished the Bay-Delta Authority and transferred the CALFED Program to the Secretary. The Secretary's budget includes funding for the CALFED Oversight and Coordination, Science and Watershed programs. Although the CALFED Oversight and Coordination and Science programs are appropriate for the Secretary to administer because of its oversight role, it is more appropriate for the Watershed Program to be administered by an implementing department. Conservation currently administers a successful Watershed Grant Coordinator Program in the Delta Region that began as a pilot program in 2000-01.

This proposal will provide a total of \$1.043 million for the CALFED Watershed Program, including \$249,000 for 2.0 ongoing positions and \$794,000 in one-time Proposition 50 funds. (See corresponding Finance Letter for the Secretary for Resources.) This request is consistent with how other CALFED Programs are administered by implementing departments.

This request will require trailer bill language (Attachment I) to statutorily authorize Conservation to be an implementing agency for the CALFED Watershed Program.

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

APR 01 2008

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

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Ms. Bridget Luther, Director, Department of Conservation  
Mr. Jason Marshall, Chief Deputy Director, Department of Conservation  
Mr. Tom Gibbs, Deputy Director Administration, Department of Conservation  
Mr. Ken Lehn, Acting Budget Officer, Department of Conservation

Attachment I

**Water Code – 79441.** (a) The department, the Department of Fish and Game, and the United States Army Corps of Engineers are the implementing agencies for the levee program element.

(b) The state board, the United States Environmental Protection Agency, and the State Department of Health Services are the implementing agencies for the water quality program element.

(c) The Department of Fish and Game, the United States Fish and Wildlife Service, and the United States National Marine Fisheries Service are the implementing agencies for the ecosystem restoration program element. If interests in land, water, or other real property are acquired, those interests shall be acquired from willing sellers by means of entering into voluntary agreements.

(d) The department and the United States Bureau of Reclamation are the implementing agencies for the water supply reliability, storage, and conveyance elements of the program.

(e) The department, the state board, and the United States Bureau of Reclamation are the implementing agencies for the water use efficiency and water transfer program elements.

(f) The Resources Agency, the state board, the department, the Department of Fish and Game, ***the Department of Conservation***, the United States Natural Resources Conservation Service, the United States Environmental Protection Agency, and the United States Fish and Wildlife Service are the implementing agencies for the watershed program element.

(g) The Resources Agency is the implementing agency for the science program element.

(h) The department, the Department of Fish and Game, the United States Bureau of Reclamation, the United States Fish and Wildlife Service, and the United States National Marine Fisheries Service are the implementing agencies for the environmental water account program element.



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Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Items 3540-001-0001, 3540-001-0217, 3540-001-0890, and Reimbursements, Support, Department of Forestry and Fire Protection**

#### **Administrative Support for the Wildland Fire Initiative**

It is requested that Item 3540-001-0217 be increased by \$929,000 and Item 3540-001-0001 be amended to reflect this change to provide funding for 8.0 administrative positions to support the Wildland Firefighting Initiative.

The Governor's Budget proposes an additional \$33.1 million to enhance the Department of Forestry and Fire Protection's (CAL FIRE's) fire protection capabilities, including an additional 1,100 seasonal firefighters to provide four-member crews on state fire engines and the installation of Global Positioning System tracking on fire engines and aircraft. The Governor's Budget did not include funding for administrative support. This proposal will provide the necessary administrative positions to support the Wildland Firefighting Initiative.

#### **Federal Fuels Treatment**

It is requested that Item 3540-001-0890 be increased by \$2,268,000 and Item 3540-001-0001 be amended to reflect this change for fuel treatment activities in Southern California.

The 2007 Southern California wildfires consumed 516,818 acres, destroyed 3,069 structures, and resulted in 10 fatalities. Due to a prolonged drought, there are increased numbers of dead and dying trees in Southern California. This proposal will utilize federal funding for various fuel treatment projects, including the removal of dead trees and forest restoration. Southern California continues to experience severe fire conditions and these activities are necessary to reduce the risk of wildfires.

#### **State Forest Personnel**

It is requested that 15.4 positions be established to support the Demonstration State Forest Program. After several years of litigation, CAL FIRE anticipates that it will be able to resume operations at the Jackson Demonstration State Forest. CAL FIRE has completed the necessary Environmental Impact Report, and it has been approved by the Board of Forestry. These positions are necessary to support the revised management plan at Jackson Demonstration State Forest.

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### **Cooperative Forestry Assistance**

It is requested that Item 3540-001-0890 be increased by \$6,565,000 and Item 3540-001-0001 be amended to reflect this change to continue implementation of the Cooperative Forestry Assistance Program authorized by the 2007 Federal Farm Bill.

The Cooperative Forestry Assistance Program provides grants to improve the quality of forest environments on private lands, enhance forest health, improve urban forested environments, and provide for fuel reduction projects in forest areas. By improving forest health, this program is able to improve water quality, habitats, and reduce the threat of wildfires. This proposal will continue these efforts over the next five years, consistent with the recently authorized 2007 Federal Farm Bill.

### **Emergency Command Center Simulation Lab**

It is requested that Item 3540-001-0001 be amended by increasing Reimbursements by \$840,000 to construct an Emergency Command Center Simulation Laboratory at the CAL FIRE Academy.

CAL FIRE will be receiving a grant from the California Office of Homeland Security to enhance its existing Emergency Command Center Simulation Laboratory. The enhancements will allow students to train on equipment that more closely resembles actual Emergency Command Center equipment.

### **CALFED Program Administrative Support**

It is requested that 3.0 existing positions be converted from limited-term to permanent to support the CALFED Program. These positions are currently funded through an interagency agreement with the Resources Agency. It is anticipated that CAL FIRE will continue to provide administrative support to the CALFED Program on an ongoing basis. Therefore, these positions should be made permanent.

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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Fred Klass

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

APR 01 2008

-3-

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzosa, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
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Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
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Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Honorable Mike Chrisman, Secretary, Resources Agency  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Mr. Ruben Grijalva, Director, Department of Forestry and Fire Protection  
Mr. Tom Lutzenberger, Assistant Deputy Director, Department of Forestry and Fire  
Protection  
Ms. Janet Barentson, Budget Officer, Department of Forestry and Fire Protection



APR 01 2008

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Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

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

It is requested that Item 3540-301-0660 be increased by \$37,058,000 to reflect the following:

1. Increase by \$28,506,000 for preliminary plans (\$1,733,000), working drawings (\$1,540,000), and construction (\$25,233,000) of the Madera-Mariposa-Merced Unit Headquarters—Replace Facility project. The existing facility suffers from critical infrastructure deficiencies that impair program delivery and building code noncompliance that could pose health and safety hazards. The apparatus building is inadequate for the current size of the fire engines. The 40-year old automotive shop cannot accommodate the service and repair needs of the firefighting vehicle fleet that has increased over time. This project will bring the facility into compliance with current building codes and up to the level of service required for this essential services facility.
2. Increase by \$8,552,000 for preliminary plans (\$591,000), working drawings (\$498,000), and construction (\$7,463,000) of the Altaville Forest Fire Station—Replace Automotive Shop project. In addition to space, health and safety concerns, the existing facility is located on leased property. The lease will expire in 2010 and the lessor has indicated that the lease will not be renewed. This project will replace the old automotive shop in San Andreas with a new facility on a state-owned site adjacent to the Altaville Forest Fire Station. This location will provide a long-term solution for this facility.

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 Brian Dewey, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

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Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Curt Karlin, Chief of Technical Services, Department of Forestry and Fire Protection



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Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

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

**Fish and Game Wardens**

It is requested that Item 3600-001-0200 be increased by \$2,437,000 and that Item 3600-001-0001 be amended to reflect this change to restore funding for 38.0 warden positions proposed for elimination in the Governor's Budget Balancing Reduction proposal. It is further requested that \$500,000 be redirected from the Hunting, Fishing, and Public Use Program for this purpose.

Due to the significant General Fund structural budget deficit, the Governor's Budget proposed 10 percent across-the-board reductions to most state departments, including a \$2.6 million reduction to the Department of Fish and Game's (Fish and Game) Enforcement Program. This reduction would result in the elimination of 38.0 warden positions. The present proposal will enable Fish and Game to retain these positions by funding them from the Fish and Game Preservation Fund.

**Oil Spill Response Grant Program**

It is requested that Item 3600-001-0320 be increased by \$104,000 and that Item 3600-001-0001 be amended to reflect this change. It is further requested that Item 3600-101-0320 be increased by \$650,000. This proposal will provide grants to local governments to purchase oil spill response equipment. Local governments are frequently the first responders to oil spills. Consequently, it is essential for local government to have the equipment needed to begin response activities and minimize the adverse impact of future oil spills.

**Oil Spill Response – Physical Oceanographic Real Time System**

It is requested that Item 3600-101-0320 be increased by \$300,000 to upgrade the San Francisco Bay Physical Oceanographic Real Time System (PORTS) program.

The PORTS program takes measurements every six minutes to provide data on wind, currents, and water levels in the San Francisco and Suisun Bays to ship pilots, recreational boaters, and others to assist them in safely navigating the waters. Based on the recommendations of a PORTS working group, this proposal will provide funding for seven additional sensors in strategic locations throughout the San Francisco and Suisun Bays. The additional sensors will

allow the PORTS program to provide improved data that will allow pilots to make better planning and navigational decisions, and potentially prevent future oil spills.

### **Environmental Review of Transportation Infrastructure Projects**

It is requested that Item 3600-001-0001 be amended by increasing Reimbursements by \$1,347,000 to fund environmental reviews of transportation infrastructure projects. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B) provides \$19.9 billion for high-priority transportation projects. Fish and Game's involvement is necessary to ensure that these infrastructure projects meet California Environmental Quality Act requirements, and are approved in an expedited manner. This funding will be provided by the Department of Transportation through an interagency agreement.

### **Public Safety Radio Communications System**

It is requested that Item 3600-001-0200 be increased by \$200,000 and that Item 3600-001-0001 be amended to reflect this change to support a Department of General Services (DGS) rate increase to maintain the Public Safety Microwave Network.

The DGS operates the statewide Network and charges departments for the service. Fish and Game uses the Network to transmit radio communications connecting remote radio locations throughout the state to its three dispatch centers located in Prairie City, Monterey, and Lake Perris. The use of the Network is critical for the department to safely and effectively administer its law enforcement program and deploy other necessary resources in response to emergencies.

### **Proposition 84 – Vegetation Mapping Program**

It is requested that 5.0 positions be established to perform vegetation mapping activities. Vegetation mapping provides detailed natural resource information to guide decision makers in developing general or regional plans, or to plan specific projects, to minimize the impacts on habitat and species. Fish and Game received a \$3.9 million grant from the Wildlife Conservation Board from Proposition 84 funds for vegetation mapping activities. This proposal will make five administratively established positions permanent.

### **Technical Budget Corrections**

It is requested that Item 3600-001-0212 be increased by \$665,000 and that Item 3600-001-0001 be amended to reflect this change to make various technical corrections. This proposal will: (1) make technical intra-schedule transfers to ensure funds are budgeted in the appropriate program categories, (2) fund monitoring activities and studies of invasive species in marine and estuarine waters, consistent with Chapter 292, Statutes of 2006, and (3) add Budget Bill language to specify that funds for the Coastal Watershed Salmon Habitat Program are available for expenditure for four years, consistent with existing law. (See Attachment I)

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### **Proposition 84 Ecosystem and Salton Sea Restoration Programs**

It is requested that Item 3600-490 be added to reappropriate Proposition 84 funds provided in the 2007 Budget Act for the CALFED Ecosystem Restoration Program and the Salton Sea Restoration Program. It is further requested that Budget Bill language be added to allow funds provided in the 2008-09 Governor's Budget for these programs to be available for expenditure through June 30, 2011.

The 2007 Budget Act provided \$49.0 million Proposition 84 funds for the CALFED Ecosystem Restoration Program and \$13.3 million Proposition 84 funds for the Salton Sea Restoration Program. These programs have been delayed for a variety of reasons, including the late passage of the 2007 Budget Act. This proposal will provide additional time for these projects to be completed. (See Attachments II and III)

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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Fred Klass

VINCENT P. BROWN  
Chief Deputy Director

Attachment

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Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Julia Brownley, Chair, Assembly Budget Subcommittee No. 2  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Honorable Mike Chrisman, Secretary, Resources Agency  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Mr. Ryan Brodrick, Director, Department of Fish and Game  
Ms. Terry Jordan, Deputy Director of Administration, Department of Fish and Game  
Ms. Helen Carriker, Assistant Deputy Director of Fiscal, Department of Fish and Game  
Mr. Gabe Tiffany, Budget Officer, Department of Fish and Game

Add the following Budget Bill language to Item 3600-001-0001:

Provisions:

3. Of the amount appropriated in this item, \$4,100,000 shall be expended for the Coastal Watershed Salmon Habitat Program and shall be available for expenditure until June 30, 2012, pursuant to Public Resources Code Section 6217.2.

Attachment II

Proposed Reappropriation Language

3600-490 – Reappropriation, Department of Fish and Game. The balances of the appropriations provided in the following citations are reappropriated for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2011:

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

(1) Item 3600-001-6051, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) for the CALFED Ecosystem Restoration Program.

(2) Item 3600-002-6051, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)

8018 – Salton Sea Restoration Fund

(1) Item 3600-001-8018, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)

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Attachment III

Add the following Budget Bill language to Item 3600-001-8018

1. The amount appropriated in this item shall be available for expenditure until June 30, 2011.

Add the following Budget Bill language to Item 3600-001-6051

1. The amount appropriated in this item for the CALFED Bay-Delta Ecosystem Restoration Program shall be available for expenditure until June 30, 2011.



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Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Item 3720-001-0001 and Reimbursements, Support, California Coastal Commission**

It is requested that Item 3720-001-0001 be amended by increasing Reimbursements by \$300,000 to provide the authority to accept funds from nonstate entities and provide funding for additional temporary help positions.

The California Coastal Commission (Commission) currently has a significant backlog of permits, appeals, local coastal plans, and federal consistency reviews. Consequently, permit applicants are experiencing a multi-year delay in the review of their projects. Some applicants, including private companies and local governments, have offered to provide funding to reimburse the Commission's costs in order to expedite review of their permits.

This proposal will accommodate funding from entities willing to enter into contracts with the Commission, and will provide the flexibility necessary to allow the Commission to provide better service in reviewing permits and expediting the review of backlogged 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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

APR 01 2008

-2-

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review  
Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Mr. Peter Douglas, Executive Director, California Coastal Commission  
Ms. Susan Hansch, Chief Deputy, California Coastal Commission  
Ms. Lane Yee, Chief Fiscal Services, California Coastal Commission



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Addition of Budget Bill Item 3760-490, Capital Outlay, State Coastal Conservancy**

It is requested that Item 3760-490 be added to reappropriate the unencumbered balances of Propositions 12 and 40 funds included in the 2005 Budget Act for the Coastal Conservancy (Conservancy) and San Francisco Bay Conservancy programs. The unencumbered balances exist because the Conservancy has received grants from the Resources Agency and the Wildlife Conservation Board for certain projects, thereby freeing up the bond funds. The requested amounts will still be spent on projects consistent with the purposes outlined in the 2005 Budget Act for the Conservancy and San Francisco Bay Conservancy 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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

APR 01 2008

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Mr. Sam Schuchat, Executive Director, State Coastal Conservancy  
Mr. Neal Fishman, Deputy Director, Policy, State Coastal Conservancy  
Ms. Regine Serrano, Chief of Administration Services, State Coastal Conservancy

ATTACHMENT I

Proposed Reappropriation Language

3760-490- Reappropriation, State Coastal Conservancy. The balances of the appropriations provided for in the following citations are reappropriated for the purposes provided for in that appropriation and shall be available for encumbrance and or expenditure until June 30, 2011:

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

(1) Item 3760-301-0005, Budget Act of 2005 (Chs. 38 and 39, Stats. of 2005)

(1) 80.00.023-San Francisco Bay Area Conservancy Program

(2) 80.97.030-Conservancy Programs

(3) Reimbursements

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

(1) Item 3760-301-6029, Budget Act of 2005, (Chs. 38 and 39, Stats. of 2005)

(1) 80.00.023-San Francisco Bay Area Conservancy Program

(2) Reimbursements



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to and Addition of Various Budget Bill Items, Support and Local Assistance,  
Department of Parks and Recreation**

**Empire Mine State Historic Park**

It is requested that Item 3790-001-0001 be increased by \$5,001,000 to provide half-year funding and 6.0 positions for the continued remediation and treatment activities at Empire Mine State Historic Park (Empire Mine). In 2006, the Department of Parks and Recreation (Parks) settled a water quality-related lawsuit with Delta Keeper, a non-profit organization, through a consent decree. The consent decree requires Parks to implement corrective measures at Empire Mine to mitigate the impacts from toxic soils and contaminated surface water discharges to the local watershed.

Parks identified the Newmont Mining Company as a responsible party for the clean-up at Empire Mine, and the two parties are currently in a non-binding mediation process to develop an allocation of responsibility for the clean-up costs. Parks indicates that the mediation process should be completed during fiscal year 2008-09. Consequently, this proposal includes Budget Bill language that will authorize the Director of Finance to adjust the approved amount based on the status and/or result of the mediation upon written notification to the Chairperson of the Joint Legislative Budget Committee. (See Attachment I)

**Off-Highway Motor Vehicle Recreation Program**

It is requested that Item 3790-001-0263 be increased by \$5,751,000 and that Item 3790-001-0001 be amended to reflect this change. This technical correction will provide additional Off-Highway Vehicle (OHV) Trust Funds for operating expenses and equipment (OE&E) expenditures for the expansion of the OHV Program in response to Chapter 541, Statutes of 2007 (SB 742). SB 742 increased biennial OHV registration/renewal fees and made significant changes to the existing OHV Program.

**Proposition 12 Grant Project—Extension of Liquidation**

It is requested that Item 3790-490 be added to extend the liquidation period of a Proposition 12 grant provided to the Santa Monica Mountains Conservancy (SMMC) for the Seco/Confluence Park project.

The project will connect the Los Angeles River bikeway and the Arroyo Seco bikeway and transform the Confluence Park from an open area to a park with native plants, walking and bicycle paths, benches, and interpretive displays. The project will not be completed by June 30, 2008, because of delays in negotiations with local governments and in the bidding process. This proposal will extend the liquidation period of the grant from June 30, 2008 to June 30, 2009. (See Attachment II)

A corresponding Finance Letter for the SMMC has also been submitted to extend the liquidation period of its reimbursement authority for the Seco/Confluence grant.

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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST

Director

By:

/s/ Fred Klass

VINCENT P. BROWN

Chief Deputy Director

#### Attachments

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Ms. Ruth Coleman, Director, Department of Parks and Recreation  
Mr. Michael Harris, Deputy Director, Policy, Department of Parks and Recreation  
Mr. Manuel Lopez, Deputy Director, Administration Services, Department of Parks and Recreation  
Ms. Cheryl Taylor, Budget Officer, Department of Parks and Recreation

APR 01 2008

ATTACHMENT I

Proposed Provisional Language for Item 3790-001-0001

4. Of the amount appropriated in this item, \$5,001,000 shall be used for continued remediation and treatment activities at Empire Mine State Historic Park. Notwithstanding any other provision of law, upon approval and order of the Director of Finance, the State Controller shall adjust the amount included in this item for remediation activities at Empire Mine based on the status and/or result of the mediation between the Department of Parks and Recreation and the Newmont Mining Company. Any adjustment for this purpose may be authorized no sooner than 30 days after written notification to the Chairperson of the Joint Legislative Budget Committee.

APR 01 2008

ATTACHMENT II

3790-490—Reappropriation, Department of Parks and Recreation. Notwithstanding any other provision of law, the period to liquidate encumbrances in the following citation is extended as cited below:

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

(1) Item 3790-102-0005(a)(5)(ix), Budget Act of 2000 (Ch. 52, Stats. 2000). The liquidation period for the \$4,730,000 grant to the Santa Monica Mountains Conservancy for the Arroyo Seco/Confluence Park is extended to June 30, 2009.



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Items 3790-301-0005 and 3790-301-6051, Capital Outlay,  
Department of Parks and Recreation**

It is requested that Item 3790-301-0005 be increased by \$836,000 for the Malibu Creek State Park: Restore Sepulveda Adobe project. Based upon received bids, the additional construction funding is needed to cover cost increases attributable to construction cost escalations, delays, and increased pay rates.

It is requested that Item 3790-301-6051 be increased by \$954,000 to reflect the following:

1. Increase by \$183,000 for preliminary plans for the Cuyamaca Rancho State Park: Equestrian Facilities project. The proposed facility would include parking for five to ten vehicles with horse trailers, a restroom, various minor amenities, and a trail connection to the existing park trail system. This project will increase park access and trail connectivity for both equestrians and hikers.
2. Increase by \$771,000 for preliminary plans for the Eastshore State Park: Brickyard Cove Development project. This project will make environmental improvements, provide increased connectivity with the San Francisco Bay Trail, and expand recreational opportunities at an undeveloped site within a high-density urban area.

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 Brian Dewey, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL C. GENEST  
Director  
Bv:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Ms. Ruth Coleman, Director, Department of Parks and Recreation  
Mr. Manuel Lopez, Deputy Director, Department of Parks and Recreation



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Addition of Budget Bill Item 3810-491, Capital Outlay, Santa Monica Mountains  
Conservancy**

**Proposition 12 Grant Project—Extension of Liquidation**

It is requested that Item 3810-491 be added to extend the liquidation period of reimbursements to allow the Santa Monica Mountains Conservancy to receive a Proposition 12 grant for the Seco/Confluence Park project. The grant was provided by the Department of Parks and Recreation (Parks).

The project will connect the Los Angeles River bikeway and the Arroyo Seco bikeway and transform the Confluence Park from an open area to a park with native plants, walking and bicycle paths, benches, and interpretive displays. The project will not be completed by June 30, 2008, because of delays in negotiations with local governments and in completing the bidding process.

A corresponding Finance Letter for Parks has also been submitted to extend the liquidation period of the Seco/Confluence grant.

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

APR 01 2008

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

MICHAEL C. GENEST  
Director  
By:

/s/ Fred Klass

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Mr. Joseph Edmiston, Executive Director, Santa Monica Mountains Conservancy  
Ms. Juliet Chung, Contracts and Fiscal Officer, Santa Monica Mountains Conservancy



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Addition of Budget Bill Item 3835-490, Capital Outlay, Baldwin Hills Conservancy**

**Proposition 40 Reappropriation**

It is requested that Item 3835-490 be added to reappropriate Proposition 40 funds.

The Budget Acts of 2004 and 2005 appropriated \$7.2 million Proposition 40 and \$8.6 million Proposition 40 respectively to the Baldwin Hills Conservancy for its acquisition and improvement programs. Due to difficulties in the negotiations with landowners to acquire and improve land that has active oil production, only a portion of the funding was spent.

The reappropriated amounts will be used for one or a combination of the following projects:

- Acquisition of land in Western Ridgeline
- Ballona Creek interpretive station at Milton Street
- Stocker Corridor Trail improvements
- La Brea Green Belt improvements
- Ballona Creek trail connection with Baldwin Hills Scenic Overlook
- Acquisition of land behind West Los Angeles College

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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On the following page

APR 01 2008

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Mr. David McNeil, Executive Officer, Baldwin Hills Conservancy  
Ms. Cheryl Taylor, Budget Officer, Department of Parks and Recreation



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Item 3840-001-0516 and Reimbursements, Support, Delta Protection Commission**

It is requested that Item 3840-001-0516 be amended by increasing Reimbursements by \$128,000 to accommodate increased member contribution support and a one-time contribution by the Delta Advisory Planning Council Fund. The increased reimbursements will allow the Commission to permanently reclassify a position and provide additional resources for the Commission to:

- More completely address the mandates of the Delta Protection Act.
- Implement the policies and recommendations of the Commission's Land Use Plan and Resource Management Plan for the Primary Zone.
- Implement the Strategic Plan Goals and Annual Tasks adopted by the 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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

APR 01 2008

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Ms. Linda Fiack, Executive Director, Delta Protection Commission  
Ms. Denise Cook, Budget Officer, State Lands Commission



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Addition of Budget Bill Item 3845-301-0140 and Reimbursements, Capital Outlay,  
San Diego River Conservancy**

**Increase of Capital Outlay Reimbursement Authority**

It is requested that Item 3845-301-0140 be added by increasing Reimbursements by \$1.0 million to provide capital outlay funding for the San Diego River Conservancy (see Attachment 1). The funds will be used for the development of the River Gorge Trail and the implementation of a control program for invasive, nonnative species throughout the San Diego River Watershed. The original sources of the reimbursements are Resources Agency's Proposition 40 appropriation for River Parkways and the Department of Fish and Game's General Fund appropriation for control of nonnative species.

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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Mr. Michael Nelson, Director, San Diego River Conservancy  
Ms. Regine Serrano, Chief of Administration Services, State Coastal Conservancy

Proposed Budget Bill Language

3845-301-0140—For capital outlay, San Diego River Conservancy,  
payable from the Environmental License Plate Fund..... 0

Schedule:

(1) 20-Capital Outlay Acquisition and Enhancement Projects...	1,000,000
(2) Reimbursements.....	-1,000,000

Provisions:

1. The funds appropriated in this item are available for expenditure or encumbrance for either capital outlay or local assistance until June 30, 2011.



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to and Elimination of Various Budget Bill Items and Reimbursements,  
Support and Capital Outlay, Coachella Valley Mountains Conservancy**

**Proposition 84 Fund Shift**

It is requested that Item 3850-001-0140 be amended by increasing Reimbursements by \$70,000 and Item 3850-001-6051 be eliminated. It is also requested that Item 3850-301-6051 be increased by \$70,000.

The 2008-09 Governor's Budget proposes \$441,000 from various fund sources for the Coachella Valley Mountains Conservancy's (Conservancy) state operations activities and \$11.5 million Proposition 84 funds for its capital outlay projects. The Conservancy will provide contractual acquisitions management services to the Coachella Valley Conservation Commission, and will be receiving reimbursements for those services. This proposal will provide the necessary reimbursement authority in the Conservancy's state operations budget, and shift \$70,000 Proposition 84 funds to the Conservancy's capital outlay program.

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 Matt Almy, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL C. GENEST  
Director  
By:

/s/ Vincent P. Brown

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: On following page

APR 01 2008

-2-

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Mr. Patrick Kemp, Assistant Secretary-Fiscal, Resources Agency  
Mr. Bill Havert, Director, Coachella Valley Mountains Conservancy  
Ms. Cheryl Taylor, Budget Officer, Department of Parks and Recreation



APR 01 2008

Honorable Denise Moreno Ducheny, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair  
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

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

**FloodSAFE California: Central Valley Flood Management Plan**

It is requested that Item 3860-001-6052 be increased by \$7.5 million and that Item 3860-001-0001 be amended to reflect this change for development of the Central Valley Flood Management Plan. It is further requested that 7.0 new positions be established and \$2.0 million continuously appropriated Proposition 84 funds be used for this purpose.

Chapter 364, Statutes of 2007 (SB 5), requires the Department of Water Resources (DWR) to develop the Central Valley Flood Management Plan (plan) by January 1, 2012, and the Central Valley Flood Protection Board to adopt the plan by July 1, 2012. To support the development of the plan, DWR will update and expand the hydrologic, hydraulic, ecosystem, and economic models developed for the Sacramento/San Joaquin River Basins Comprehensive Study to provide the greater area of coverage required by SB 5 and more refined detail. These models will be used to evaluate systemwide impacts of potential new state and local projects in the plan. Also, feasibility-level studies will analyze a variety of multi-benefit structural and non-structural projects to improve the flood management system. The plan will also incorporate information developed through the Systemwide Levee Evaluations and Repairs project and floodplain mapping efforts, among others.

**Central Valley Flood Protection Board**

It is requested that Item 3860-001-6052 be increased by \$1,008,000 and that Item 3860-001-0001 be amended to reflect this change for support of the Central Valley Flood Protection Board (Board). It is further requested that 5.0 new positions be established associated with this Proposition 1E funding to handle increased workload associated with Board activities required as a result of numerous state and local flood protection projects funded with Proposition 1E.

Additionally, it is requested that 12.0 positions be established—7.0 positions for Board members and 5.0 positions for staff to support the Board. Of the five staff positions, three will be dedicated to reviewing revised safety elements of local governments' general plans to ensure they adequately address flood hazards, as required by Chapter 369, Statutes of 2007 (AB 162). The remaining 2.0 positions will perform encroachment control, construction inspection, and

enforcement duties that can no longer be performed by existing DWR flood project inspectors due to increases in their workload. All 12.0 positions will be funded with \$1.8 million General Fund included in the Governor's Budget for the establishment of the Board and the performance of its new activities.

In addition, it is requested that Item 3860-001-0001 be amended to shift \$4.9 million General Fund and 26.0 positions from Program 30-Public Safety and Prevention of Damage to Program 35-Central Valley Flood Protection Board. This shift recognizes that the existing duties of these staff are fully dedicated to supporting the Board, and thus are most properly budgeted in Program 35.

### **Delta Water Quality Improvement Program**

It is requested that Item 3860-001-6051 be increased by \$50,950,000 and that Item 3860-001-0001 be amended to reflect this change for grants to implement Delta water quality improvement projects that protect drinking water supplies. DWR anticipates funding alternative water intake projects for the Contra Costa Water District and the City of Stockton that are part of the Delta Water Quality Plan and are ready for implementation. In addition, it is requested that 2.0 positions be established to administer the Delta Water Quality Improvement Program.

### **State Water Project Facilities: Recreation and Fish & Wildlife Enhancements**

It is requested that Item 3860-301-6051 be added in the amount of \$3,903,000 for the recreation and fish and wildlife component of State Water Project (SWP) capital projects. Capital outlay projects for the SWP are typically financed with revenue bonds issued by DWR and repaid through payments from the SWP contractors. Existing law prohibits DWR from charging the SWP contractors for costs associated with providing recreation or for fish and wildlife enhancement projects. Proposition 84 provides \$54.0 million for costs associated with recreation and fish and wildlife enhancement projects. DWR has determined that \$3,903,000 of capital outlay costs anticipated during fiscal year 2008-09 are for costs that cannot be charged to the SWP contractors; therefore, this appropriation is necessary to ensure the continuation of \$67.9 million in SWP capital outlay projects.

### **Salton Sea Interim Restoration and Management**

It is requested that reimbursements be increased by \$7.4 million and Item 3860-001-0001 be amended to reflect this change. Interim restoration and management of the Salton Sea is necessary to minimize impacts to existing habitat and wildlife before a long-term restoration alternative is implemented. DWR will perform this work in cooperation with the Wildlife Conservation Board, Department of Fish and Game, and local entities. (See corresponding Finance Letter for the Department of Fish and Game.)

### **Flood Protection Corridor Program**

It is requested that Item 3860-001-6005 be increased by \$162,000 and Item 3860-001-0001 be amended to reflect this change. The Flood Protection Corridor Program provides for direct expenditure projects and for grants to local agencies and non-profit organizations for flood protection projects, agricultural land conservation, and wildlife habitat preservation and enhancement. This funding is necessary to administer ongoing Flood Protection Corridor Program grants.

### **Natomas Levee Improvement Program Early Implementation Project**

It is requested that Item 3860-302-6052 be increased by \$194,020,000 for design and construction of the Natomas Levee Improvement Program Early Implementation Project. DWR further requests the establishment of 3.7 positions for this project. The Sacramento Area Flood Control Agency has identified several levee improvement projects to provide 200-year flood protection in the Natomas basin. This project will address levee improvements for two components of the plan that are ready to proceed: the Sacramento River East Levee and the Pleasant Grove Creek Canal West Levee.

### **West Sacramento Early Implementation Project**

It is requested that Item 3860-302-6052 be increased by \$37,370,000 for design and construction of the West Sacramento Early Implementation Project. DWR further requests the establishment of 1.3 positions for this project. The West Sacramento Flood Control Agency has identified several levee improvement projects to achieve 200-year flood protection for the City of West Sacramento. This project will address levee improvements for four components of the flood protection plan that are ready to proceed: three areas of levees along the west bank of the Sacramento River and one area on the south bank of the Sacramento bypass.

### **Position Authority for Systemwide Levee Evaluations and Repairs**

It is requested that 33.0 positions be established to implement the Systemwide Levee Evaluations and Repairs project. These positions will be funded within existing proposed resources in Item 3860-302-6052. The Systemwide Levee Evaluation and Repairs project was initiated in 2006 with General Fund provided by Chapter 34, Statutes of 2006 (AB 142), and continued in the current year with Proposition 1E funds. Because of the necessity for urgent action to address the most critical levee deficiencies, DWR has heavily relied on consultants and overtime for staff provided for the project. Since this activity is expected to last several years, DWR has determined it is more cost-effective to increase DWR staffing to implement the project rather than to continue to rely on consultants.

### **Folsom Dam Modification Project**

It is requested that Item 3860-301-6052 be increased by \$3,532,000, and Reimbursements be increased by \$1,454,000 to continue construction of the Folsom Dam Modification Project.

It is further requested that Item 3860-496 be added to revert \$5,960,000 General Fund previously appropriated for the project. This action is necessary to realize General Fund savings included in reductions pursuant to Section 4.05 of the Budget Act of 2007 (see Attachment A).

### **American River Flood Control Project: Common Elements**

It is requested that Item 3860-301-6052 be increased by \$6,154,000, and Reimbursements be increased by \$2,580,000 to continue the re-evaluation, design, and construction of the American River Flood Control Project: Common Elements Project.

It is further requested that Item 3860-496 be added to revert \$7.6 million General Fund previously appropriated for the project. This action is necessary to realize General Fund

savings included in reductions pursuant to Section 4.05 of the Budget Act of 2007 (see Attachment A).

### **Yuba River Basin Project**

It is requested that Item 3860-301-6052 be increased by \$554,000, and Reimbursements be increased by \$180,000 to complete the General Reevaluation Report and design work for the Yuba River Basin Project. The U.S. Army Corps of Engineers is performing a General Reevaluation of the project because of significant escalation of project costs since the project was authorized.

It is further requested that Item 3860-496 be added to revert \$2.0 million General Fund previously appropriated for the project. This action is necessary to realize General Fund savings included in reductions pursuant to Section 4.05 of the Budget Act of 2007 (see Attachment A).

### **Marysville Ring Levee Reconstruction Project**

It is requested that Item 3860-301-6052 be increased by \$12,372,000, and Reimbursements be increased by \$5,250,000 for the Marysville Ring Levee Reconstruction Project. This project previously was included within the scope of the Yuba River Basin Project. Although the Yuba River Basin Project is currently being reevaluated through a General Reevaluation Report, the U.S. Army Corps of Engineers has determined that the Marysville Ring Levee Reconstruction Project may proceed as a separate project.

### **Technical Correction for Proposition 84 Appropriation**

It is requested that Item 3860-001-6051 be decreased by \$364,000 and Item 3860-001-0001 be amended to reflect this change. When preparing the Governor's Budget, certain baseline adjustments were inadvertently applied to Proposition 84 funds appropriated through the Budget rather than planned expenditures of continuously appropriated Proposition 84 funds. This technical adjustment will correct that error.

### **Reappropriation of Various CALFED Funds**

It is requested that Item 3860-492 be added to reappropriate funding for the following items:

- Item 3860-001-6026, Budget Act of 2003
- Item 3860-001-6026, Budget Act of 2004
- Item 3860-001-6026, Budget Act of 2005
- Item 3860-001-6026, Budget Act of 2006
- Item 3860-001-6026, Budget Act of 2007
- Item 3860-001-6031, Budget Act of 2003
- Item 3860-001-6031, Budget Act of 2006
- Item 3860-001-6031, Budget Act of 2007

A number of CALFED projects funded from Proposition 13 and Proposition 50 will not be completed within the timeframes allowed by their original appropriations. These programs have been delayed for various reasons, such as changes in study plans resulting in delayed contract documents. This request will allow additional time for these projects to be completed (see Attachment B).

### **Reappropriation of Various Funds**

It is requested that Item 3860-493 be added to reappropriate funding for the following items:

- Item 3860-101-0544, Budget Act of 2007
- Item 3860-001-6010, Budget Act of 2007
- Item 3860-101-6031, Budget Act of 2007

These programs have been delayed for various reasons, including late passage of the Budget Act of 2007 and delays in preparation of an Environmental Impact Report/Environmental Impact Statement. This request would provide additional time for these projects to be completed (see Attachment C).

### **Extension of Liquidation for Various Funds**

It is requested that Item 3860-491 be added to extend the liquidation period for projects previously encumbered under the following appropriations:

- Item 3860-101-0543, Budget Act of 2001
- Item 3860-101-6005, Budget Act of 2003
- Item 3860-101-6007, Budget Act of 2001
- Item 3860-101-6007, Budget Act of 2003
- Item 3860-101-6010, Budget Act of 2001
- Item 3860-101-6010, Budget Act of 2003
- Item 3860-101-6010, Budget Act of 2005
- Item 3860-101-6014, Budget Act of 2000
- Item 3860-101-6023, Budget Act of 2001
- Item 3860-101-6023, Budget Act of 2003
- Item 3860-101-6023, Budget Act of 2005

A number of projects funded from Proposition 204 and Proposition 13 will not be completed until after their current grant liquidation periods have expired. These projects have been delayed for a variety of reasons, such as delays in obtaining environmental permits. This request will provide additional time to complete the projects (see Attachment D).

### **Extension of Liquidation for Various CALFED Funds**

It is requested that Item 3860-491 be added to extend the liquidation period for projects previously encumbered under the following appropriations:

- Item 3860-101-6023, Budget Act of 2001
- Item 3860-101-6023, Budget Act of 2003
- Item 3860-101-6023, Budget Act of 2005
- Item 3860-101-6025, Budget Act of 2001
- Item 3860-001-6026, Budget Act of 2003
- Item 3860-101-6027, Budget Act of 2000
- Item 3860-101-6027, Budget Act of 2001
- Item 3860-101-6031, Budget Act of 2003
- Item 3860-101-6031, Budget Act of 2005

A number of projects funded from Proposition 13 and Proposition 50 will not be completed until after their current grant liquidation periods have expired. These projects have been delayed for a variety of reasons, such as delays in obtaining environmental permits. This request will provide additional time to complete the projects (see Attachment D).

### **Reappropriation of Various Capital Outlay Projects**

It is requested that Item 3860-490 be added to reappropriate funding for the following projects:

- 1997 Flood Damage Repair Projects. This project was delayed for a variety of reasons, including delays in securing federal funding and problems with property acquisitions related to the project.
- Tisdale Bridge Replacement. This project was delayed because of various issues, including complications arising because the old Tisdale Bridge has historical significance, issues related to determining environmental mitigation requirements for the project, and establishing right-of-way agreements.
- Magpie Creek Small Flood Control Project. This project was delayed because of scope changes to the project requested by the project's local sponsor.
- South Sacramento County Streams. This project was delayed because the U.S. Corps of Engineers is reanalyzing the hydrology and the hydraulic model for the project.
- Marysville/Yuba Levee Reconstruction. This project is physically complete, but reappropriation is needed for final accounting and to complete the property acquisitions related to the project.
- 1997 Flood Damage Repair Project—San Joaquin Valley. This project is physically complete, but reappropriation is to complete the property acquisitions related to the project.
- Eastside Bypass Levee Raising Project. This project is physically complete, but reappropriation is to complete the property acquisitions related to the project.

These projects have been delayed for the reasons noted above, therefore reappropriation is requested (see Attachment E).

The effects of my requested actions are reflected on the attachment.

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

MICHAEL C. GENEST  
Director  
By:

/s/ Fred Klass

VINCENT P. BROWN  
Chief Deputy Director

Attachment

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee  
Attention: Mr. Bob Franzoia, Staff Director  
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee  
Attention: Mr. Seren Taylor, Staff Director  
Honorable Mark Leno, Chair, Assembly Appropriations Committee  
Attention: Mr. Geoff Long, Chief Consultant  
Honorable Roger Niello, Vice Chair, Assembly Budget Committee  
Attention: Mr. Peter Schaafsma, Staff Director  
Honorable Alan Lowenthal, Chair, Senate Budget and Fiscal Review Committee No. 2  
Honorable Ira Ruskin, Chair, Assembly Budget Subcommittee No. 3  
Ms. Elizabeth Hill, Legislative Analyst (4)  
Ms. Diane Cummins, Senate President pro Tempore's Office  
Mr. Craig Cornett, Assembly Speaker's Office (2)  
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office  
Honorable Mike Chrisman, Secretary, Resources Agency  
Mr. Patrick Kemp, Assistant Secretary, Resources Agency  
Mr. Lester Snow, Director, Department of Water Resources  
Ms. Perla Netto-Brown, Controller, Department of Water Resources  
Ms. Kathie Kishaba, Budget Officer, Department of Water Resources

## Attachment A

3860-496—Reversion, Department of Water Resources. As of June 30, 2008, the amounts provided for in the following citations shall revert to the balance of the fund from which the appropriation was made:

## 0001—General Fund

- (1) Item 3860-301-0001, Budget Act of 2000 (Ch. 52, Stats. 2000), as reappropriated by Item 3860-490, Budget Act of 2001 (Ch. 106, Stats. 2001), and Item 3860-492, Budget Acts of 2002 (Ch. 379, Stats. 2002), and 2003 (Ch. 157, Stat. 2003)
  - (3.1) 30.95.250-Yuba River Basin Project.....\$2,000,000
- (2) Item 3860-301-0001, Budget Act of 2002 (Ch. 379, Stats. 2002), as reappropriated by Item 3860-493, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)
  - (1) 30.95.115-American River Flood Control Project Phase I: Common Elements.....\$3,324,606
- (3) Item 3860-301-0001, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005)
  - (3) 30.95.115-American River Flood Control Project: Common Elements.....\$28,341
- (4) Item 3860-301-0001, Budget Act of 2006 (Chs. 47 and 48, Stats. 2006), as partially reverted by Item 3860-496, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)
  - (2) 30.95.115-American River Flood Control Project: Common Elements.....\$4,247,053
  - (5) 30.95.311-Folsom Dam Modifications Project.....\$5,960,000

## Attachment B

3860-492 – Reappropriation, Department of Water Resources. The balance of the appropriations provided for 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, 2010:

6026 – Bay Delta Multipurpose Water Management Subaccount

- (1) Item 3860-001-6026, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-491, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the CALFED Conveyance Program
- (2) Item 3860-001-6026 Budget Act of 2004 (Ch. 208, Stats. 2004) as reappropriated by Item 3860-491, Budget Acts of 2005 (Chs. 38 and 39, Stats. 2005) and 2007 (Chs. 171 and 172, Stats. 2007) for the CALFED Conveyance, Ecosystem Restoration, and Science Programs
- (3) Item 3860-001-6026 Budget Act of 2005 (Chs. 38 and 39, Stats. 2005) as reappropriated by Item 3860-491, Budget Act of 2006 (Chs. 47 and 48, Stats. 2006) for the CALFED Conveyance Program
- (4) Item 3860-001-6026 Budget Act of 2006 (Chs. 47 and 48, Stats. 2006) as reappropriated by Item 3860-490, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) for the CALFED Conveyance, Drinking Water Quality, and Ecosystem Restoration Programs
- (5) Item 3860-001-6026, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) for the CALFED Conveyance and Drinking Water Quality Programs

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

- (1) Item 3860-001-6031 Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-491, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Water Supply Reliability Program
- (2) Item 3860-001-6031 – Budget Act of 2006 (Chs. 47 and 48, Stats. 2006) as reappropriated by Item 3860-490, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) for the CALFED Drinking Water Quality
- (3) Item 3860-001-6031 Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) for CALFED Water Use Efficiency Grants

## Attachment C

3860-493 – Reappropriation, Department of Water Resources. The balance of the appropriations provided for 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, 2010:

0544 – Sacramento Valley Water Management and Habitat Protection  
Subaccount

(1) Item 3860-101-0544, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)  
for the Sacramento Valley Water Management Program

Fund 6010 – Yuba Feather Flood Protection Subaccount

(1) Item 3860-001-6010, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)  
for the Yuba Feather Flood Protection Program

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

(1) Item 3860-101-6031 Budget Act of 2007 (Chs. 171 and 172, Stats. 2007)  
for the Integrated Regional Water Management Program

## Attachment D

3860-491 – Reappropriation, Department of Water Resources. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations is extended to June 30, 2010:

## 0543 – Local Projects Subaccount

- (1) Item 3860-101-0543, Budget Act of 2001 (Ch. 106, Stats. 2001) as reappropriated by Item 3860-492, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Local Projects Loan and Grant Program

## 6005 – Flood Protection Corridor Subaccount

- (1) Item 3860-101-6005, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-492, Budget Act of 2006 (Chs. 47 and 48, Stats. 2006) for the Flood Protection Corridor Program

## 6007 – Urban Streams Restoration Subaccount

- (1) Item 3860-101-6007, Budget Act of 2001 (Ch. 106, Stats. 2001) as reappropriated by Item 3860-492, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Urban Streams Restoration Program
- (2) Item 3860-101-6007, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-491, Budget Act of 2004 (Ch. 208, Stats. 2004) for Urban Streams Restoration

## 6010 – Yuba Feather Flood Protection Subaccount

- (1) Item 3860-101-6010, Budget Act of 2001 (Ch. 106, Stats. 2001) as reappropriated by Item 3860-492, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Yuba Feather Flood Protection Program
- (2) Item 3860-101-6010, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-492, Budget Act of 2006 (Chs. 47 and 48, Stats. 2006) for the Yuba Feather Flood Protection Program
- (3) Item 3860-101-6010, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005) for Yuba Feather Flood Protection Program

## 6014 – Water and Watershed Education Subaccount

- (1) Item 3860-101-6014, Budget act of 2000 (Ch. 52, Stats. 2000) as reappropriated by Item 3860-491, Budget Act of 2003 (Ch. 157, Stats. 2003) for the Delta Science Center

## 6023 – Water Conservation Account

- (1) Item 3860-101-6023, Budget Act of 2001 (Ch. 106, Stats. 2001) as reappropriated by Item 3860-492, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Infrastructure Rehabilitation Program, Groundwater Recharge Facilities Loan Program, and Urban Water Conservation Program
- (2) Item 3860-101-6023, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-492, Budget Act 2006 (Chs. 47 and 48, Stats. 2006) for the Infrastructure Rehabilitation Program and Groundwater Recharge Facilities Loan Program
- (3) Item 3860-101-6023, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005) for the Infrastructure Rehabilitation Program and Groundwater Recharge Facilities Loan Program

## 6025 – Conjunctive Use Subaccount

- (1) Item 3860-101-6025, Budget Act of 2001 (Ch. 106, Stats. 2001) as reappropriated by Item 3860-492, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Groundwater Storage Program

## 6026 – Bay Delta Multipurpose Water Management Subaccount

- (1) Item 3860-001-6026, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-491, Budget Act of 2004 (Ch. 208, Stats. 2004) for the CALFED Conveyance and Ecosystem Restoration Programs

## 6027 – Interim Water Supply and Water Quality Infrastructure and Management Subaccount

- (1) Item 3860-101-6027, Budget Acts of 2000 (Ch. 52, Stats. 2000) as reappropriated by Item 3860-492, Budget Act of 2001 (Ch. 106, Stats. 2001) and Item 3860-491, Budget Act of 2002 (Ch. 379, Stats. 2002) and Item 3860-491, Budget Acts of 2003 (Ch. 157, Stats. 2003) and 2005 (Chs. 38 and 39, Stats. 2005) and Item 3860-490, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) for the Interim Reliable Water Supply Program
- (2) Item 3860-101-6027, Budget Act of 2001 (Ch. 106, Stats. 2001) as reappropriated by Item 3860-492, Budget Acts of 2004 (Ch. 208, Stats. 2004) and 2006 (Chs. 47 and 48, Stats. 2006) for the Interim Reliable Water Supply Program

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

- (1) Item 3860-101-6031, Budget Act of 2003 (Ch. 157, Stats. 2003) as reappropriated by Item 3860-492, Budget Act of 2006 (Chs. 47 and 48, Stats. 2006) for the Delta Levees Special Projects
- (2) Item 3860-101-6031, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005) for the Delta Levees Special Projects and Delta Levees Subventions Programs

## Attachment E

3860-490 – Reappropriation, Department of Water Resources. 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 encumbrance or expenditure until June 30, 2010:

## 0001 – General Fund

- (1) Item 3860-301-0001, Budget Act of 1998 (Ch. 324, Stats. 1998), as reappropriated by Item 3860-490, Budget Acts of 2001 (Ch. 106, Stats. 2001), 2003 (Ch. 157, Stats. 2003), 2005 (Chs. 38 and 39, Stats. 2005), and 2006 (Chs. 47 and 48, Stats. 2006), and Item 3860-492, Budget Act of 2002 (Ch. 379, Stats. 2002)
  - (1.1) 30.95.111-1997 Flood Damage Repair Projects
  - (4) 30.95.210-Tisdale Bridge Replacement
- (2) Item 3860-301-0001, Budget Act of 2003 (Ch. 157, Stats. 2003), as reappropriated by Item 3860-490, Budget Act of 2006 (Chs. 47 and 48, Stats. 2006)
  - (3) 30.95.105-Marysville/Yuba Levee Reconstruction
- (3) Item 3860-301-0001, Budget Act of 2005 (Chs. 38 and 39, Stats. 2005)
  - (3.5) 30.95.211-1997 Flood Damage Repair Projects – San Joaquin Valley
  - (4) 30.95.255-Eastside Bypass Levee Raising Project

## 6008 – State Capital Protection Subaccount

- (1) Item 3860-301-6008, Budget Act of 2000 (Ch. 52, Stats. 2000), as reappropriated by Item 3860-490, Budget Acts of 2003 (Ch. 157, Stats. 2003), and 2006 (Chs. 47 and 48, Stats. 2006)
  - (2) 30.95.200-Magpie Creek Small Flood Control Project
  - (4) 30.95.260-South Sacramento County Streams