

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 0555	Department California Environmental Protection Agency (CalEPA)	Priority No. 1
Budget Request Name 0555-SFL1-BR-2016-GB		Program 0340-SUPPORT	Subprogram N/A

Budget Request Description
 CalEPA: Expanded Enforcement in Environmental Justice Communities

Budget Request Summary

The California Environmental Protection Agency (CalEPA) and four of its boards and departments request 6 permanent full-time positions for a total of \$904,000 annually to be funded by several fund sources to increase coordinated enforcement and compliance efforts in areas of the state disproportionately burdened by the greatest concentration of environmental hazards.

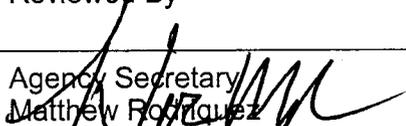
Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Government Code Section 12812.2	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director Eric Jarvis, Assistant Secretary		Agency Secretary Matthew Rodriguez 	5/13/16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA	Date submitted to the Legislature
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A. Budget Request Summary

CalEPA and its boards and departments (BDO) request \$904,000 and 6 permanent positions within the BDOs from several fund sources to support coordinated enforcement and compliance efforts in areas of the state disproportionately burdened by the greatest concentration of environmental hazards.

B. Background/History (*Provide relevant background/history and provide program resource history. Provide workload metrics, if applicable.*)

In 2013, CalEPA created the Environmental Justice Compliance and Enforcement Working Group (Working Group) to help meet the need to integrate environmental justice into enforcement of environmental laws. Through the Working Group, CalEPA and its BDOs carried out pilot enforcement and compliance initiatives in two of the most burdened areas of the state, one in Fresno¹ and another in Los Angeles (in the Boyle Heights and Pacoima neighborhoods). To complete the pilot initiatives, each board and department temporarily diverted staff from enforcement and other programs on a part-time basis to conduct community outreach, engage local agency enforcement partners, conduct compliance assistance and inspections, and take actions to return regulated entities to compliance when violations were observed. These pilot programs had positive results. In addition to correcting violations discovered through inspections, the pilot programs also created conditions that will lead to greater environmental compliance in the future and improved working relationships between the community and the government agencies and among the local, state, and federal regulating agencies involved in the initiatives. These pilot projects demonstrate a need for permanent resources to continue and enhance enforcement and compliance activities in disadvantaged communities statewide.

An example of a successful outcome of the Working Group is in the Los Angeles Initiative, in which the City of Los Angeles, in collaboration with CalEPA and local enforcement agencies, took enforcement action against the owners of five metal plating and finishing businesses in Boyle Heights for multiple environmental violations. These enforcement actions addressed significant public safety and health risks, including the unsafe storage of highly toxic chemicals, which could have led to explosions and fires, and illegal disposal of potassium cyanide, a highly toxic hazardous waste.

Additionally, in various areas across the state, communities are organizing environmental violation reporting networks, including the Identifying Violations Affecting Neighborhoods (IVAN) network. These networks provide an online complaint form for community members to report environmental concerns, which are then communicated to appropriate local, state, and federal environmental enforcement agencies. The networks hold monthly task force-style meetings made up of local, state, and federal environmental enforcement agencies and concerned community members to assign, triage, and respond to the complaints submitted through the online form. Presently, there are seven IVANs across the state, and other community advocates are considering developing more of these networks.² CalEPA and its boards and departments have had some engagement with the IVANs using existing resources. This has resulted in better community involvement in agency decision making and has bolstered the boards and departments enforcement in those communities. In support of these efforts, the resources requested here would allow the state environmental enforcement agencies to commit to engaging more adequately in these networks. Resources requested will also enable CalEPA to provide staff to maintain and expand the state environmental complaint reporting system, which will complement and enhance the local community networks.

¹ For more information about the Working Group's Fresno Initiative, see the report CalEPA issued: <http://www.calepa.ca.gov/Enforcement/Publications/2015/FresnoReport.pdf>

² For more information about the IVANs: http://explore.regionalchange.ucdavis.edu/ourwork/projects/TestimonytoTransformaton_IVANreport.pdf

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Resource History
(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY
Authorized Expenditures				NA	NA
Actual Expenditures				NA	NA
Revenues				NA	NA
Authorized Positions				NA	NA
Filled Positions				NA	NA
Vacancies				NA	NA

Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY
e.g., Applications Received, Applications Processed, Call Volume, etc.					NA	NA

C. State Level Considerations

The principles of environmental justice call for fairness, regardless of race, color, national origin or income, in the development of laws and regulations that affect every community's natural surroundings, and the places people live, work, play and learn. California was one of the first states in the nation to codify environmental justice in statute, Public Resources Code § 71110, subd. (b). The aim is to lift the unfair burden of pollution from those most disproportionately impacted.

The resources requested through this budget change proposal will increase coordination among CalEPA boards and departments and with local, state, and federal regulatory and law enforcement agencies to facilitate compliance and enforcement efforts across all media (air, water, toxics, solid waste, and pesticides) in disproportionately impacted areas and will improve the involvement of disadvantaged communities in the decision making processes that affect their health and local living conditions.

The enforcement divisions within the CalEPA boards and departments are primarily focused on independent, single-media actions necessary to implement their individual programs. However, CalEPA's Deputy Secretary for Law Enforcement and Counsel has the responsibility and authority to establish an agency-wide compliance and enforcement program to ensure that the enforcement efforts of all CalEPA BDOs are consistent, effective, and coordinated. (Gov. Code § 12812.2.) Achieving compliance across all media is especially important in ~~disadvantaged communities, where persons are impacted by multiple sources of pollution across various~~ media.

Title VI of the 1964 Civil Rights Act and California Government Code section 11135 prohibits discrimination on the basis of race, national origin, ethnic group identification, religion, age, sex, sexual orientation, color, genetic information, or disability in any program or activity conducted or funded by the state. The Working Group's compliance and enforcement efforts will enhance the state's ability to comply with these laws and avoid civil rights and environmental justice complaints because the Working Group will ensure that enforcement and compliance activities are not disproportionately focused in affluent areas³. Additionally, by taking actions that

³ A National Law Journal study completed in 1992 found that U.S. EPA Resource Conservation and Recovery Act penalties were higher in white communities, and that Superfund cleanup sites were treated (as opposed to contained) more often and dealt with faster in white communities. (Lavelle, Marianne and Coyle, Marcia, "Unequal Protection: The Racial Divide in Environmental Law," The National Law Journal, Sept. 21, 1992.) Studies have also shown a correlation

will increase compliance in low-income and minority communities, the Working Group will help to avoid impacts of regulated facilities and activities in these communities and will provide an avenue for dispute resolution as an alternative to the resource intensive administrative complaint process under Title VI and section 11135.

This proposal would create a permanent multi-agency team capable of addressing complex multi-media environmental justice enforcement issues in a comprehensive manner, and would help integrate environmental justice considerations into every-day enforcement activities within each BDO.

D. Justification

Without additional resources, the Working Group's enforcement and compliance efforts in disadvantaged communities will remain a small-scale, occasional special project. However, with the resources requested in this letter, the Working Group will be able to expand its work of identifying disproportionately impacted areas for targeted compliance assistance and enforcement efforts to a full-time effort. This will allow for more frequent and efficient enforcement and compliance initiatives in areas identified as the most disadvantaged in the state.

Furthermore, more work is needed to fully engage CalEPA boards and departments with disadvantaged communities through the IVAN networks and via other channels. The boards and departments will dedicate staff and resources to engage with disadvantaged communities and better serve those communities' public health and environmental enforcement needs. The resource requests will provide communities with meaningful opportunities for input on potential environmental justice concerns and the implementation of proposed remedies.

The activities of the Working Group will require considerable staff time and resources to conduct ongoing communication and coordination, both between boards and departments and externally with communities and local or federal agency partners. Substantial resources and staff time are necessary to implement the Working Group's enforcement and compliance initiatives, including conducting community outreach, providing compliance assistance and training to regulated businesses, and conducting inspections and follow-up enforcement of any violations found. The work of the Working Group requires:

- Identifying disproportionately impacted areas for targeted compliance assistance and enforcement efforts using the California Communities Environmental Health Screening Tool (CalEnviroScreen) and other data sources
- Carrying out targeted enforcement initiatives, including:
 - Incorporating community input into the enforcement activities of each CalEPA board and department
 - Increasing coordination among CalEPA boards and departments, and where possible with local and federal environmental enforcement agency partners, to facilitate cross-media enforcement efforts
 - Conducting inspections and providing community businesses and residents with compliance assistance training in each initiative area
 - Tailoring remedies in enforcement actions to address environmental conditions in the community where the violations are found
 - Providing the community and the public with compliance and enforcement information by issuing a report on each initiative and sharing inspection reports and notices of violations

between less state enforcement in an area (in the forms of fewer inspections and punitive actions taken) and lower incomes. (Konisky, David and Schario, Tyler, "Examining Environmental Justice in Facility-Level Regulatory Enforcement," *Social Science Quarterly*, Sept. 2010 at 835-855; Konisky, David, "Inequities in Enforcement? Environmental Justice and Government Performance," *Journal of Policy Analysis and Management*, Jan. 2009 at 102-121.)

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- Engaging with disadvantaged communities to identify enforcement priorities through IVAN networks, participating with community members and advocates in the field to view facilities and environmental issues within these communities. Local government and the US EPA would participate as well including contributing on enforcement roundtables.

The workload described above will require 6 positions in different classifications described below.

CalEPA (2 positions)

Leading the Working Group and its initiatives will require CalEPA to establish an Environmental Program Manager position, supervised by the Deputy Secretary for Law Enforcement and Counsel and the Assistant Secretary for Environmental Justice and Tribal Affairs. This position would be tasked with leading the Working Group, including the following tasks:

- Hold monthly meetings with the boards, departments and office within CalEPA to plan, coordinate, and implement compliance and enforcement initiatives in disadvantaged communities
- Reach out to and collaborate with other local, state, and federal agencies to involve them in initiatives
- Manage, coordinate, and implement the Working Group's community outreach efforts, including planning community meetings, bus tours, and other community outreach events
- Coordinate multiple agency inspections and track the enforcement work of the boards, departments and other state, local, and federal agencies
- Plan and coordinate compliance assistance activities for businesses in disadvantaged communities
- Plan, coordinate, and prepare reports on the Working Group's activities

Additionally, CalEPA also requires a Sr. Environmental Scientist that would lead cross agency data initiatives in support of the Environmental Justice Working Group. The position would work with CalEPA BDOs, IVAN networks, US EPA, local certified unified program agencies, and other environmental reporting organizations in creating an environmental compliance data strategy. The data strategy will assist the Working Group identify environmental violators in disproportionately impacted areas and focus enforcement and compliance efforts using technology to maximize outcomes. The position also will create an inventory of environmental complaint systems, document data types, develop and analyze reports, and maintain CalEPA's environmental complaint system.

CalRecycle (1 position)

CalRecycle's estimated need reflects its experience and resource utilization thus far participating in the Working Group's enforcement activities. CalRecycle adjusted the schedule of many of its mandatory or planned inspections to coincide with the Working Group's two pilot enforcement initiatives. But this scheduling ~~revision cannot continue if the department wants to maintain a consistent enforcement program. CalRecycle also has had very good cooperation with our local government partners in the selected areas when they were~~ asked to adjust schedules to be able to participate in the projects. This has allowed CalRecycle to participate without additional resources. In order to participate in the continued and enhanced activities of the Working Group, a liaison/coordinator (1.0 PY Sr. Environmental Scientist) is needed to be the liaison to the Working Group and to plan and coordinate CalRecycle's involvement in the initiatives. This work would include identifying appropriate staff and experts to participate in planning and problem analysis relative to enforcement and multi-program outreach (e.g., identifying existing enforcement/compliance efforts in a selected region), particularly with regard to local enforcement agencies. Given the prominent local government enforcement role, it is especially critical that a dedicated state-level resource is effectively communicating with local agencies relative to these planned enhanced enforcement activities. Where possible, and necessary, this proposed position would directly participate in the enforcement activities anticipated in this proposal.

State Water Resources Control Board (1 position)

The Water Boards have been an integral part of the Working Group's environmental justice enforcement pilot projects in Fresno and Los Angeles. For these projects, the Office of Enforcement at the State Water Resources Control Board was able to divert existing staff resources, on a part time basis, towards program and plan development, as well as coordination water quality program staff from the Central Valley and Los Angeles Regional Water Quality Control Boards. State Water Board Site Cleanup Program and Underground Storage Tank Cleanup Fund staff were also enlisted to assist with identifying potential target sites where groundwater contamination or leaking underground storage tanks have been found, so that inspections, outreach and enforcement could be focused in areas that may already be impacted.

Additionally, of the nine regional water boards, the Central Valley and Los Angeles Regional Boards were able to temporarily divert staff from a variety of programs, including stormwater, NPDES and land disposal, to assist with the pilot projects. Given the Water Boards' program-based and fee-supported structure, diversion of staff resources at the level required for the initiatives placed a strain on resources. Extending the initiative to become a full-time effort, rather than a once-per-year special project, is not sustainable without seriously impacting existing program demands for enforcement, including, high-priority efforts such as the un-funded or under-funded drought, cannabis, groundwater protection and conservation enforcement.

The Working Group's initiatives involve multi-media and multi-program outreach and education, compliance assistance and enforcement. For the Water Boards, one full-time staff person would be required:

Senior Environmental Scientist – Specialist: This position would coordinate with the State Board's Divisions of Financial Assistance, Drinking Water and Water Quality, and with regional board staff, would be required. These divisions would be expected to divert resources from time to time to assist the full time staffer with data sifting and scoping when developing the individual initiative plans. The staff person would need to have broad knowledge of a wide variety of programs, and the ability to coordinate others and work independently.

The duties of the position would include:

- Coordination with CalEPA on project location selections, individual project scope, and outreach with other state and local governmental agencies.
- Coordination with State and Regional Water Boards to identify specific water-related project components, including identifying sensitive receptors, potential sources and pathways for pollution exposure and program requirements associated with each.
- Develop education and outreach, compliance assistance and enforcement materials, prepare for and attend stakeholder outreach meetings.
- Coordinate Implementation of plan directives for each initiative with stakeholders, other local and state government agencies, CalEPA and the Water Boards. Implement plan directives. Develop and assess performance metrics for initiative efforts and prepare report on same.

Air Resources Board (1 position)

ARB currently enforces 70 programs with existing staff and brought 3,200 enforcement actions (including citations) last year, resulting in \$17 million in penalties. This staff is struggling to meet its current obligations, however, and a new position is necessary to accomplish the additional work required for this proposal. The new position will enable ARB to leverage the work already being done in disadvantaged communities to provide expertise and resources to the multi-media, community-based initiatives of the Working Group.

ARB's Enforcement EJ Team currently is tasked with attending monthly local environmental justice task force meetings and IVAN group meetings across the State. They attend meetings in Los Angeles, San Bernardino, San Diego, Imperial Counties, the San Joaquin Valley, the Bay Area, and Sacramento County. The team is tasked with listening to community concerns and developing leads for enforcement investigations. The team partners with EJ organizations, community members and cities to identify areas where diesel idling is occurring and provides "No Idling" signs to the cities. The team is also tasked with updating ARB's Supplemental Environmental Projects (SEP) policy to comply with AB 1071, and with developing new environmental justice focused SEPs through a public process.

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The new position would provide ARB with a total of two full-time enforcement staff focused on environmental justice enforcement and compliance – one each in southern California/San Joaquin Valley and the Bay Area. A total of 1 PY (Sr. Environmental Scientist, Spec.) would be asked to participate in the Working Group’s multi-media initiatives. The position will help to see that these initiatives include an air pollution component, which is particularly important given the significant health impacts related to air pollution in disadvantaged communities.

Department of Pesticide Regulation (1 position)

Since the formation of the Working Group in June 2013, the Department of Pesticide Regulation (DPR) has been absorbing and re-directing resources to accommodate the increased workload and meet the needs and goals of the group. With the addition of 1 position (Sr. Environmental Scientist, Specialist), DPR would have a dedicated a project lead, coordinator and contact for the Working Group. In this role, the person would participate in Working Group meetings, provide input on enforcement and compliance assistance efforts of the Working Group, assist the Working Group to develop enforcement and compliance plans, coordinate inspections with other state and local agencies, communicate and coordinate work with local agricultural commissioner’s and DPR regional offices, participate and represent DPR in all stages of community meetings, IVANs, bus tours, and outreach events, help to identify and coordinate SEPs that conform to DPR’s SEP policy, and gather, compile, and write DPR’s portion of the Environmental Justice Report to the Legislature and any Working Group reports. In addition, this position would assist with outreach to field workers, presentations and collaboration with promotoras, and bilingual training for CAC staff. This would allow DPR to better serve disadvantaged communities across the state.

Department of Toxic Substances Control

The Department of Toxic Substances Control (DTSC) will participate in the Working Group using existing resources. Among other things, DTSC will assist the Working Group in developing enforcement and compliance plans, coordinating inspections with other state and local agencies and performing any subsequent enforcement resulting from those inspections, communicating and coordinating work with local CUPAs, participate and representing DTSC in all stages of community consultations.

E. Outcomes and Accountability

This proposal would provide a multi-agency response to prevent increased environmental impacts in the most vulnerable and impacted areas in the state. CalEPA and its boards and departments will work together to assess actions taken by the Working Group to determine the outcomes and set goals for future years.

It is expected that this Budget Request will result in enhanced outcomes from increased compliance with environmental laws in disadvantaged communities and greater connections between community members and regulators. With the new resources, the Working Group would be able to conduct two types of new initiatives. ~~The first type would involve larger scale coordinated efforts, including a review of regulated activities and facilities in a geographic area for potential community impacts, enforcement history, proximity to sensitive receptors and other prioritization factors; formal meetings with community members; focused inspections; and coordinated follow-up to address inspection findings and community leads. The second type would consist of several small-scale, targeted initiatives developed to address specific regulated sites or industries. Both types of projects will avoid discharges, emissions and releases in areas where these outcomes can have the greatest impact. Once the Working Group is staffed it will have the capacity to provide a comprehensive and timely response to enforcement needs in disadvantaged communities.~~

Additionally, the Working Group’s initiatives would enhance the state’s ability to comply with Title VI and Government Code section 11135 and avoid or mitigate the risk of civil rights/environmental justice complaints. The Working Group would produce reports similar to the “Fresno Initiative” report as part of its outcomes and accountability responsibilities.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Number of Large Scale Environmental Justice Enforcement Sweeps						
Number of Smaller Scale Environmental Justice Enforcement Sweeps						
Administrative Reports						

F. Analysis of All Feasible Alternatives

Alternative 1: Approve the increased staffing and funding for CalEPA and BDOs.

Pros: This alternative would allow for establishment of the Working Group to identify communities most in need of increased compliance and enforcement activities and perform community outreach, compliance assistance and inspections in those communities to prevent additional burdens on these already over-burdened communities. It would allow the agencies to perform these functions while maintaining other critical regulatory and enforcement actions. It would also ensure development of a more comprehensive compliance strategy in communities that would benefit from close coordination among regulators and help to improve the quality of staff through work with other agencies.

Cons: This alternative would require additional funding.

Alternative 2: Approve only partial increased staffing and funding for CalEPA.

Pros: Lower cost to state.

Cons: CalEPA will not be able to provide full benefits of project.

Alternative 3: Provide no new funding.

Pros: No cost increase to the state.

Cons: CalEPA will not be able to provide benefits to be achieved from project implementation.

G. Implementation Plan

CalEPA and its boards and departments would begin the hiring process to fill the requested positions as soon as possible after enactment of the 2016 Budget Act.

H. Supplemental Information

I. Recommendation

It is recommended that Alternative 1 be approved to ensure CalEPA will be able to implement the project.

Government Code section 12812.2

(a) One of the deputies to the Secretary for Environmental Protection shall be a deputy secretary for law enforcement and counsel, who, subject to the direction and supervision of the secretary, shall have the responsibility and authority to do all of the following:

(1) Develop a program to ensure that the boards, departments, offices, and other agencies that implement laws or regulations within the jurisdiction of the California Environmental Protection Agency take consistent, effective, and coordinated compliance and enforcement actions to protect public health and the environment. The program shall include training and cross-training of inspection and enforcement personnel of those boards, departments, offices, or other agencies to ensure consistent, effective, and coordinated enforcement.

(2) *(A)* In consultation with the Attorney General, establish a cross-media enforcement unit to assist a board, department, office, or other agency that implements a law or regulation within the jurisdiction of the California Environmental Protection Agency, to investigate and prepare matters for enforcement action in order to protect public health and the environment. The unit may inspect and investigate a violation of a law or regulation within the jurisdiction of the board, department, office, or other agency, including a violation involving more than one environmental medium and a violation involving the jurisdiction of more than one board, department, office, or agency. The unit shall exercise its authority consistent with the authority granted to the head of a department pursuant to Article 2 (commencing with Section 11180) of Chapter 2 of Part 1.

(B) The boards, departments and offices within the California Environmental Protection Agency shall participate in the cross-media enforcement unit established pursuant to this section. The unit, including representatives from the boards, departments and offices, shall give priority to activities in disadvantaged communities identified by the California Environmental Protection Agency pursuant to Section 39711 of the Health and Safety Code. The activities of the unit shall be consistent with Section 71110 of Public Resources Code.

(3) Refer a violation of a law or regulation within the jurisdiction of a board, department, office, or other agency that implements a law or regulation within the jurisdiction of the California Environmental Protection Agency to the Attorney General, a district attorney, or city attorney for the filing of a civil or criminal action.

~~(4) Exercise the authority granted pursuant to paragraph (3) only after providing notice to the board, department, office, or other agency unless the secretary determines that notice would compromise an investigation or enforcement action.~~

(b) Nothing in this section shall authorize the deputy secretary for law enforcement and counsel to duplicate, overlap, compromise, or otherwise interfere with an investigation or enforcement action undertaken by a board, department, office, or other agency that implements a law or regulation subject to the jurisdiction of the California Environmental Protection Agency.

(c) The Environmental Protection Agency shall post on its Web site, updated no later than December 1 of each year, the status of the implementation of this section.

BCP Fiscal Detail Sheet

BCP Title: Environmental Justice - Expanded Enforcement

DP Name: 0555-450-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages						
Earnings - Permanent	0	198	198	198	198	198
Total Salaries and Wages	\$0	\$198	\$198	\$198	\$198	\$198
Total Staff Benefits	0	98	98	98	98	98
Total Personal Services	\$0	\$296	\$296	\$296	\$296	\$296
Operating Expenses and Equipment						
5301 - General Expense	0	4	4	4	4	4
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	4	4	4	4	4
5320 - Travel: In-State	0	8	8	8	8	8
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	20	20	20	20	20
5346 - Information Technology	0	8	6	6	6	6
Total Operating Expenses and Equipment	\$0	\$48	\$46	\$46	\$46	\$46
Total Budget Request	\$0	\$344	\$342	\$342	\$342	\$342

Fund Summary

Fund Source - State Operations						
0028 - Unified Program Account	0	344	342	342	342	342
Total State Operations Expenditures	\$0	\$344	\$342	\$342	\$342	\$342
Total All Funds	\$0	\$344	\$342	\$342	\$342	\$342

Program Summary

Program Funding						
0340 - Support	0	344	342	342	342	342
Total All Programs	\$0	\$344	\$342	\$342	\$342	\$342

BCP Fiscal Detail Sheet

BCP Title: Environmental Justice - Expanded Enforcement

DP Name: 3900-450-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages						
Earnings - Permanent	0	76	76	76	76	76
Total Salaries and Wages	\$0	\$76	\$76	\$76	\$76	\$76
Total Staff Benefits	0	40	40	40	40	40
Total Personal Services	\$0	\$116	\$116	\$116	\$116	\$116
Operating Expenses and Equipment						
5301 - General Expense	0	2	2	2	2	2
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	2	2	2	2	2
5320 - Travel: In-State	0	4	4	4	4	4
5322 - Training	0	1	1	1	1	1
5324 - Facilities Operation	0	10	10	10	10	10
5346 - Information Technology	0	4	3	3	3	3
Total Operating Expenses and Equipment	\$0	\$24	\$23	\$23	\$23	\$23
Total Budget Request	\$0	\$140	\$139	\$139	\$139	\$139

Fund Summary

Fund Source - State Operations						
0115 - Air Pollution Control Fund	0	140	139	139	139	139
Total State Operations Expenditures	\$0	\$140	\$139	\$139	\$139	\$139
Total All Funds	\$0	\$140	\$139	\$139	\$139	\$139

Program Summary

Program Funding						
3500 - Mobile Source	0	140	139	139	139	139
Total All Programs	\$0	\$140	\$139	\$139	\$139	\$139

BCP Fiscal Detail Sheet

BCP Title: Environmental Justice - Expanded Enforcement

DP Name: 3930-450-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages						
Earnings - Permanent	0	76	76	76	76	76
Total Salaries and Wages	\$0	\$76	\$76	\$76	\$76	\$76
Total Staff Benefits	0	35	35	35	35	35
Total Personal Services	\$0	\$111	\$111	\$111	\$111	\$111
Operating Expenses and Equipment						
5301 - General Expense	0	2	2	2	2	2
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	2	2	2	2	2
5320 - Travel: In-State	0	7	7	7	7	7
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	12	12	12	12	12
5346 - Information Technology	0	3	2	2	2	2
Total Operating Expenses and Equipment	\$0	\$29	\$28	\$28	\$28	\$28
Total Budget Request	\$0	\$140	\$139	\$139	\$139	\$139
Fund Summary						
Fund Source - State Operations						
0106 - Department of Pesticide Regulation Fund	0	140	139	139	139	139
Total State Operations Expenditures	\$0	\$140	\$139	\$139	\$139	\$139
Total All Funds	\$0	\$140	\$139	\$139	\$139	\$139
Program Summary						
Program Funding						
3540082 - Enforcement	0	140	139	139	139	139
Total All Programs	\$0	\$140	\$139	\$139	\$139	\$139

BCP Fiscal Detail Sheet

BCP Title: Environmental Justice - Expanded Enforcement

DP Name: 3940-450-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages						
Earnings - Permanent	0	76	76	76	76	76
Total Salaries and Wages	\$0	\$76	\$76	\$76	\$76	\$76
Total Staff Benefits	0	36	36	36	36	36
Total Personal Services	\$0	\$112	\$112	\$112	\$112	\$112
Operating Expenses and Equipment						
5301 - General Expense	0	2	2	2	2	2
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	1	1	1	1	1
5306 - Postage	0	3	3	3	3	3
5320 - Travel: In-State	0	5	5	5	5	5
5322 - Training	0	3	3	3	3	3
5324 - Facilities Operation	0	10	10	10	10	10
5346 - Information Technology	0	3	2	2	2	2
Total Operating Expenses and Equipment	\$0	\$28	\$27	\$27	\$27	\$27
Total Budget Request	\$0	\$140	\$139	\$139	\$139	\$139

Fund Summary

Fund Source - State Operations						
0439 - Underground Storage Tank Cleanup Fund	0	140	139	139	139	139
Total State Operations Expenditures	\$0	\$140	\$139	\$139	\$139	\$139
Total All Funds	\$0	\$140	\$139	\$139	\$139	\$139

Program Summary

Program Funding						
3560 - Water Quality	0	140	139	139	139	139
9900100 - Administration	0	140	139	139	139	139
9900200 - Administration - Distributed	0	-140	-139	-139	-139	-139
Total All Programs	\$0	\$140	\$139	\$139	\$139	\$139

BCP Fiscal Detail Sheet

BCP Title: Environmental Justice- Expanded Enforcement

DP Name: 3970-450-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages						
Earnings - Permanent	0	76	76	76	76	76
Total Salaries and Wages	\$0	\$76	\$76	\$76	\$76	\$76
Total Staff Benefits	0	36	36	36	36	36
Total Personal Services	\$0	\$112	\$112	\$112	\$112	\$112
Operating Expenses and Equipment						
5301 - General Expense	0	1	1	1	1	1
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	1	1	1	1	1
5306 - Postage	0	1	1	1	1	1
5320 - Travel: In-State	0	1	1	1	1	1
5322 - Training	0	1	1	1	1	1
5324 - Facilities Operation	0	17	18	18	18	18
5344 - Consolidated Data Centers	0	2	2	2	2	2
5346 - Information Technology	0	1	1	1	1	1
5368 - Non-Capital Asset Purchases - Equipment	0	2	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$28	\$27	\$27	\$27	\$27
Total Budget Request	\$0	\$140	\$139	\$139	\$139	\$139

Fund Summary

Fund Source - State Operations						
0100 - California Used Oil Recycling Fund	0	28	27	27	27	27
0133 - California Beverage Container Recycling Fund	0	28	28	28	28	28
0226 - California Tire Recycling Management Fund	0	29	29	29	29	29
0387 - Integrated Waste Management Account, Integrated Waste Management Fund	0	28	28	28	28	28
3065 - Electronic Waste Recovery and Recycling Account, Integrated Waste	0	27	27	27	27	27

Management Fund

Total State Operations Expenditures

Total All Funds

\$0	\$140	\$139	\$139	\$139	\$139
\$0	\$140	\$139	\$139	\$139	\$139

Program Summary

Program Funding

3700 - Waste Reduction and Management

3715 - Beverage Container Recycling and Litter Reduction

Total All Programs

0	112	111	111	111	111
0	28	28	28	28	28
\$0	\$140	\$139	\$139	\$139	\$139

