























The Well Stimulation Program has implemented new application processes and collaboration processes with sister agencies. Operators have submitted post-well stimulation reports and disclosures (detailed reports of actual stimulation performance, and variances from projects as they were proposed), which are ready for analyses according to California Council in Science and Technology/ Lawrence Livermore National Laboratory recommendations. Also, the number of well stimulation applications has grown significantly, increasing pressure on existing resources. For example, in the first quarter of 2019, CalGEM received 249 well stimulation applications compared to 230 in all of 2018. The Program struggles to process applications in a timely manner. In addition, new studies conducted by Memorandum of Agreement (MOA) agencies following implementation of their well stimulation programs are concluding and will require data review and consideration for inclusion into CalGEM's program.

To meet all SB 4 requirements, CalGEM needs additional resources to:

- 1) Evaluate and analyze data collected under the new program.
- 2) Establish compliance protocols, including to adjust and recover civil penalty fines.
- 3) Review and track well maintenance (not originally envisioned in the WST Program's scope of work).
- 4) Monitor seismic events, including data interpretation.

To meet the growing workload, the Well Stimulation Program has utilized staff from other programs and the Northern District on a temporary basis. However, this solution is not sustainable and negatively impacts those other programs. The requested additional staff for the Well Stimulation Program will be necessary to meet the work demands over the long-term.

#### AB 1057 – 7 Positions

- 1 Senior Oil and Gas Engineer Supervisor
- 2 Associate Oil and Gas Engineers
- 1 Attorney III
- 2 Research Data Specialist I
- 1 Associate Governmental Program Analyst

AB 1057 authorizes CalGEM to require increased financial assurances from onshore operators if existing assurances are inadequate and require additional documentation from operators when ownership of wells or facilities changes. It also makes the Oil and Gas Environmental Remediation Account permanent. CalGEM needs additional resources to evaluate bonding levels and impose higher levels when necessary to prevent decommissioning of wells and associated facilities from becoming liabilities of the state. As the oil and gas industry declines, more operators will go out of business. CalGEM needs to make sure operators do not leave wells behind for the state to plug, creating a large financial liability to the state.

Deserted wells and facilities without financially capable operators present substantial risks to public health, safety, property, and the environment and contribute to potential statewide liability. California has more than 100,000 active and idle onshore wells. Furthermore, costs to plug wells routinely exceed the amount of the indemnity bonds required by statute. By authorizing CalGEM to increase financial assurances beyond current bonding levels, this bill reduces potential liability the state may be exposed to in the future if more operators declare bankruptcy or otherwise desert wells. Additionally, the bill aims to help CalGEM track and trace the ownership of wells and facilities with greater accuracy to enable it to take enforcement

actions against the appropriate operators.

AB 1057 authorizes CalGEM to require operators to provide additional security after it completes liability evaluations and finds risk of the operator orphaned wells. These evaluations include cost estimates to plug wells and decommission facilities, assessments of the potential risks associated with operator compliance history and financial strength, and site-specific risks associated with wells and facilities. The 7 permanent positions requested will be sufficient to implement the provisions of this bill.

#### SB 551 – 18 Positions

##### Data Management and Program Support:

- 1 Senior Oil and Gas Engineer Supervisor
- 2 Associate Oil and Gas Engineers
- 1 Engineering Geologist
- 1 Staff Services Manager I
- 3 Associate Governmental Program Analysts
- 2 Staff Services Management Auditors
- 1 Research Data Specialist I

##### Pipelines and Facilities Program:

- 4 Associate Oil and Gas Engineers
- 2 Engineering Geologists

##### Human Resources:

- 1 Associate Personnel Analyst

SB 551 requires oil and gas operators to submit liability reports, as specified, to the State Oil and Gas Supervisor and requires CalGEM to conduct additional inspections of production facilities and use the findings therefrom to inform future legislative reports. It also adds a new element to an existing legislative report.

Existing law requires CalGEM, beginning July 1, 2021, to ensure that operators safely maintain, plug, and abandon wells and decommission attendant facilities. The deterioration of aging infrastructure has added significantly to the environmental and safety hazards attending these operations and adds to the costs of eventual decommissioning. Consequently, when CalGEM contracts to plug wells and decommission facilities that have been deserted, costs routinely exceed the financial assurances posted by operators. This bill requires operators to submit reports to the Supervisor that demonstrate (1) each operator's total liability to plug all wells and decommission attendant production facilities and (2) how the operator has accounted for these liabilities. The bill also requires field inspections of production facilities attendant to long-term idle wells and modify existing reporting requirements.

#### Liability Reports

Existing law requires the State Oil and Gas Supervisor to estimate costs to decommission offshore oil and gas wells. If necessary, the State Oil and Gas Supervisor must use these estimates to increase financial assurances to ensure the state has sufficient funding to decommission deserted oil and gas wells. This bill requires CalGEM to perform similar

evaluations for onshore wells and facilities. Operator liability reports would provide the information needed in these evaluations to assess existing assurances and verify that operators have accounted for their assets and liabilities in their financial bookkeeping. Operators would have to use Financial Accounting Standards Board accounting principles to balance the costs of retirement obligations with the depreciated value of these long-lived assets. The bill requires CalGEM to develop criteria for operators to estimate costs to plug wells, decommission facilities, and perform site remediation. It further requires operators to submit liability reports to the State Oil and Gas Supervisor, as specified, according to a staggered schedule that meets the following requirements:

- 1) At least half of all initial reports must be submitted by July 1, 2024.
- 2) All operators must submit initial reports no later than July 1, 2026.
- 3) Each operator must submit a new and updated liability report at least every five years after the date of their initial submittal.

Operators must then revise and resubmit the liability report if the report did not use the requisite criteria or the cost estimates are not credible. Additional resources will allow CalGEM to implement and effectuate the requirements of this chaptered legislation.

#### Facilities Inspections and Legislative Report

Existing law directs CalGEM to submit an annual, comprehensive report to the Legislature on the status of idle and long-term idle well which will summarize the violations and pertinent findings from the facilities inspections in this report. Per existing law, the Department, by October 1, 2020, is directed to submit a report to the Legislature on hazardous wells, idle-deserted wells, deserted facilities, and hazardous facilities, as specified. This bill extended the report deadline to April 1, 2021.

CalGEM has developed a preliminary inventory of existing facilities, their locations, and the types of equipment attendant to wells in California. Field inspections of facilities attendant to long-term idle wells that the bill would require would help verify CalGEM assumptions based on existing data and provide details about the age and condition of these facilities that may otherwise remain unknown. With this information, CalGEM could better identify violations, remediate hazardous facilities, and complete legislative reports.

SB 551 requires operators to submit liability reports to CalGEM, as specified. It also requires CalGEM to conduct new field inspections of facilities, as specified. To meet these new requirements the Department is requesting 18 permanent positions to implement three distinct workflows, including:

- 1) Data Management and Program Support Unit: Development of Reporting Criteria, Technical & Financial Review of Operator Liabilities, and Verify Operator Compliance.
- 2) Pipelines and Facilities Program: Mandatory Inspections of Facilities attendant to Long-Term Idle Wells, Deserted Wells, and Hazardous Well.
- 3) Human Resources: Assistance with Hiring and Recruitment to Accommodate Division's Growth

#### SB 463 – 2 Positions

- 1 Associate Oil and Gas Engineer
- 1 Associate Governmental Program Analyst

Chapter 773, Statutes of 2019 (SB 463, Stern) takes additional action to address the underground gas storage concerns generated by the Aliso Canyon incident by requiring:

- 1) Underground gas storage operators to submit a complete chemical inventory to CalGEM and to update it periodically, as determined by CalGEM in regulation.
- 2) CalGEM to review and update current regulations taking into consideration the potential need and benefit of cathodic protection, requirements for well control plans for a gas storage field, and requirements for investigating leaks and other pressure equipment integrity incidents that present a risk of leaks, as determined by CalGEM.
- 3) CalGEM review and update underground gas storage regulations every 10 years.

Public Transparency – 5 Positions

- 1 C.E.A. (A)
- 1 Associate Oil and Gas Engineer
- 1 Research Data Specialist I
- 1 Engineering Geologist
- 1 Research Data Analyst

CalGEM needs to transition to a more transparent organization. Specifically, with regard to oilfield and underground gas storage facility regulations. This new level of transparency will be achieved by the addition of the five requested positions in this category through:

- 1) Better data analytics and improved public reporting to help restore confidence in government agencies generally, and in CalGEM specifically.
- 2) Ongoing data analytics. The WellSTAR project, which provides a best in industry tracking of permitting, is nearing completion. This system needs to be complimented by staff that can analyze and synthesize data for policy makers, leadership and the public.
- 3) A second Public Outreach Coordinator for CalGEM will strengthen the capacity to work with local government agencies and community organizations and will improve transparency and facilitate a collaborative working relationship with our partners. This is critically important as a direct interface with urban areas such as the L.A. basin where wells and facilities are embedded within the communities.

AB 1328

Chapter 722, Statutes of 2019 (AB 1328, Holden) requires CalGEM, in consultation with the Air Resources Board, to contract with independent experts, as specified, to study fugitive emissions, including greenhouse gases, toxic air contaminants, and volatile organic compounds, from a stratified random sample of no more than 500 idle, idle-deserted, and abandoned wells in California. The bill requires additional testing of wells that emit hydrocarbons in observable quantities, as specified. The study's total cost may not exceed \$1 million.

To get a representative sample with a 95% confidence interval of all idle wells a sample size of 380 wells would be needed. However, the bill also calls for sampling plugged wells, which number more than 200,000. Sampling 500 wells will not provide a statistical sample approaching 90 per cent confidence interval, but it is the maximum allowed for in the bill.

The Department is requesting the full allocation (\$1 million) from the Oil, Gas, and Geothermal

Administrative Fund based on the following assumptions:

- 1) It would cost approximately \$1,000 per well to measure fugitive emissions  
(500 wells)(\$1,000 per well) = \$500,000
- 2) Approximately 10 percent of the wells will require additional testing.  
(10 percent)(500 wells) = 50 wells that need additional testing
- 3) It would cost approximately \$5,000 per well to conduct additional testing  
(50 wells)(\$5,000 per well) = \$250,000

The Department factored these assumptions and consultant rates for each task into table (8) to estimate the study's full cost. (See table below Justification section)

**Table (1)**

<b>Critical Wells – Shall Witness</b>				
<b>District</b>	<b>Witness Shall</b>	<b>Waived Shall</b>	<b>Total Shall</b>	<b>% Witnessed Shall</b>
Inland	374	215	589	63%
Southern	1,504	375	1,879	80%
Northern	96	2	98	98%
Coastal	165	48	213	77%
<b>Total</b>	<b>2,139</b>	<b>640</b>	<b>2,779</b>	<b>77%</b>

<b>Critical Wells – May Witness</b>				
<b>District</b>	<b>Witness Shall</b>	<b>Waived Shall</b>	<b>Total Shall</b>	<b>% Witnessed Shall</b>
Inland	19	21	40	48%
Southern	1,046	93	1,139	92%
Northern	64	2	66	97%
Coastal	77	4	81	95%
<b>Total</b>	<b>1,203</b>	<b>120</b>	<b>1,326</b>	<b>91%</b>

**Table (2) Environmental Lease Inspections**

<b>Tasks</b>	<b>Volume</b>	<b>Volume</b>	<b>Volume</b>	<b>Volume</b>
	2017	2018	2019	2020
Env. Lease Tracking	500	1000	1469	1469
Env. Lease & Well Insp	2988	3221	1289	11226
Env. Lease & Well Insp Review	2988	3221	1289	11226

*This table shows that the Southern District's Field Witnessing teams irregularly or never visit over 8,000+ of the wells that are in largely sensitive or urban environments. The Coastal District has over 14,000 wells in this same category, which likewise are infrequently visited. These wells have the potential to impact citizens who live nearby.*

### Witnessing Operations Summary Tables

**Table (3) SHALL Witness**

<b>District</b>	<b>Witness Shall</b>		
	<b>2016</b>	<b>2017</b>	<b>2018</b>
Inland	6,920	9,626	10,206
Southern	3,359	1,907	3,739
Coastal	1,342	893	2,810

Northern			1,884
Totals	11,624	12,426	18,639
%witnessed	63%	72%	68%

<b>Waived Shall</b>			
<b>District</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Inland	5,662	3,685	7,102
Southern	474	626	1,045
Coastal	804	571	678
Northern			4
Totals	6,900	4,882	8,829

<b>Total Shall</b>			
<b>District</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Inland	12,542	13,311	17,308
Southern	3,833	2,533	4,784
Coastal	2,146	1,464	3,488
Northern	-	-	1,888
Totals	18,524	17,308	27,468

<b>% Witnessed Shall</b>			
<b>District</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Inland	55%	72%	59%
Southern	88%	75%	78%
Coastal	63%	61%	81%
Northern			100%

**Table (4) MAY Witness**

<b>Witnessed May</b>			
<b>District</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Inland	661	742	2,421
Southern	1,760	1,517	2,119
Coastal	895	329	1,325
Northern			
Totals	3,316	2,588	7,094
%Witnessed	64%	70%	69%

<b>Waived May</b>			
<b>District</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Inland	729	367	1,927
Southern	703	401	821
Coastal	409	351	494
Northern	-	-	5
Totals	1,841	1,112	3,247



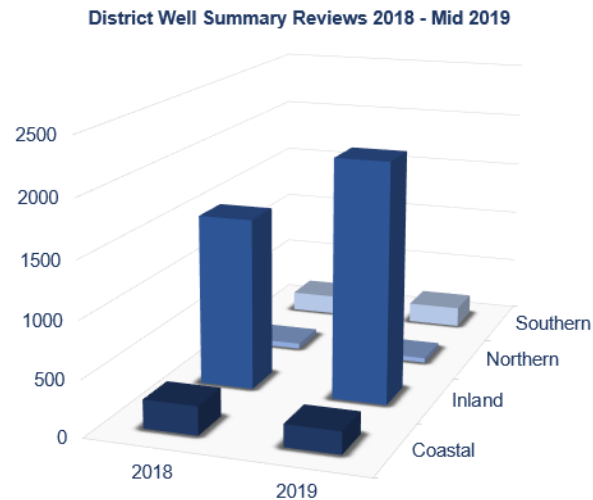
Total May			
District	2016	2017	2018
Inland	1,390	1,109	4,348
Southern	2,463	1,918	2,940
Coastal	1,304	683	1,819
Northern	-	-	1,234
Totals	5,157	3,710	10,341

% Witnessed May			
District	2016	2017	2018
Inland	48%	67%	56%
Southern	71%	79%	72%
Coastal	69%	48%	73%
Northern	-	-	100

**Table (5) Summary Table**

	2016	2017	2018
Inland	13,932	14,420	21,656
Southern	6,296	4,451	7,724
Coastal	3,450	2,147	5,307
Northern	0	0	3,122
Total	23,678	21,018	37,808

**Table (6) Direct Well Summary Review 2018-Mid2019**



Year	Coastal	Inland	Northern	Southern	Totals
2018	254	1,531	49	176	2,010
2019	198	2,128	42	182	2,550
<b>Grand Total</b>	<b>452</b>	<b>3,659</b>	<b>91</b>	<b>358</b>	<b>4,560</b>

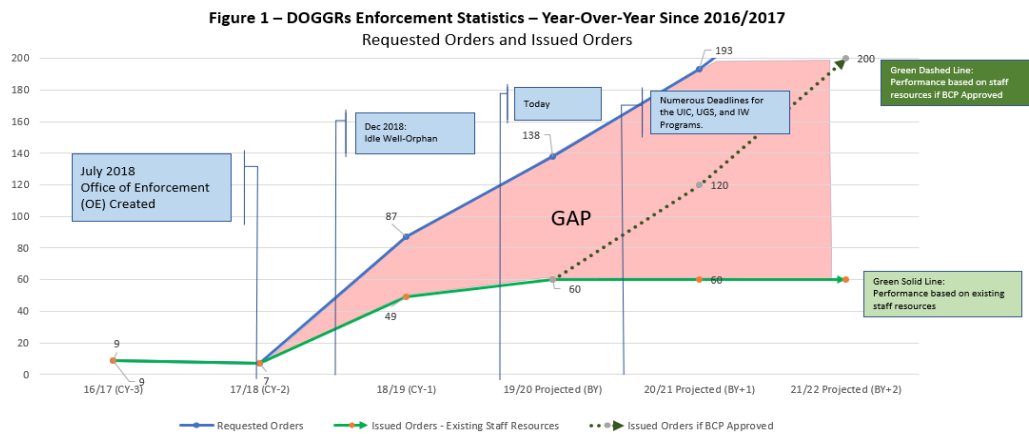
Table 6 shows well summary reviews by district in 2018-19. Through the well summary review process, the district confirms whether the operator met permit conditions and filed required documents. The volume is directly related to the number of permits issued. There is a continual backlog of well summary reviews, particularly in the Inland District. As of July 2019, there were 1,076 well summaries that remain unprocessed. Well summaries document work performed on wells, including drilling/completion or abandonment, and

processing these summaries places these records into the WellSTAR database for public access and CalGEM analysis.

**Table (7) Enforcement Statistics**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Requested orders	9	7	87	138	193	263
Issued orders	9	7	49	-	-	-
Existing Staff Capacity	-	-	-	60	60	60
Staff w BCP	-	-	-	60	120	200

Table 7 shows the anticipated gap between the need for enforcement action and capacity to take enforcement action. Without additional resources to close the gap, CalGEM would be forced to prioritize some enforcement actions over others, potentially increasing risks to public health, safety, natural resources, and the environment. (See table below Justification section).



**Table (8) Study Cost Estimate**

Task	Rate	Unit	Total Cost
Measure Fugitive Emissions from wells.	\$1,000/well	500 wells	\$500,000
Conduct additional well testing, as needed	\$5,000/well	50 wells	\$250,000
Draft interim report.	\$200/hour	400 hours	\$80,000
Draft final report.	\$200/hour	450 hours	\$90,000
Respond to peer review	\$200/hour	325 hours	\$65,000
Manage contract; coordinate with operators, Department, and other entities; conduct other administrative tasks.	75\$/hour	200 hours	\$15,000
<b>TOTAL</b>			<b>\$1,000,000</b>

**E. Outcomes and Accountability**

**Field Presence**  
Approving this request allows CalGEM to increase district operational performance and reduce the substantial resource gap that is currently preventing it from meeting regulatory requirements.

### Regulatory Enhancement

This BCP requests 10 positions to resolve current deficits in the Enforcement Program relating to communications, response time to data requests, and overall efficiencies in meeting regulatory requirements. Enforcement staff positioned at the district level would help to close the gap between the number of orders requested and issued. District enforcement staff would help collect and organize necessary evidence, gather and evaluate ownership and lease information to identify responsible parties, and coordinate efforts between the districts on state contracts to carry out work ordered but not completed by operators. CalGEM also needs legal staff to help organize evidence and build enforcement cases, and to prosecute and adjudicate the enforcement orders. Annual gap and performance analyses will be conducted to ensure program goals have been met and to reevaluate continuing need. The performance metric for added staff would be an increase in the total number of enforcement orders issued and a decrease in the gap between enforcement orders requested and issued. The projected outcomes from the requested increase in staff are summarized below. (See Table (9) below Outcomes and Accountability section)

### Pipeline and Facilities Program

Table (10) shows the projected workload for the requested four pipeline and six GIS staff who would reduce backlogs of pipeline management plans and oil and gas pipeline and tanks information that require review or entry into WellStar. These tasks alone would enable the program manager, CalGEM, and the Department to review and analyze activity levels. CalGEM would prioritize inspections and tests that must be witnessed and would use any remaining staff time to assess a sample of other tests. (See table (10) below Outcomes and Accountability section)

### Idle Wells Program

CalGEM would increase idle well oversight and improve Idle Wells Program efficiency. The positions would support Chapter 272, Statutes of 2016 (AB 2729, Williams) to ensure idle wells are properly identified and tested. CalGEM anticipates the following outcomes from approving the request:

- 1) Consistency: a) Standardized forms and processes utilized by CalGEM staff and operators. b) A centralized Idle Wells Program that disseminates information to and audits district offices. c) Dissemination of information to the regulated community regarding statutes, regulations, and policies.
- 2) Improved Efficiency: a) Increase the ability to track operator compliance with statutes and regulations. b) Pro-active engagement with and early identification of at-risk or non-compliant operators. c) The ability to process operator submit plans for idle well elimination and testing at a higher rate.
- 3) Improved Collections: Increase the funds collected by the state for use in plugging and remediating hazardous and deserted idle wells.
- 4) Improved Operator Compliance: Decrease the number of enforcement actions sponsored by the Idle Wells Program as a result of pro-active engagement with operators at-risk of being out of compliance.

**Well Stimulation Program**

The Department would initiate the hiring process for the new positions immediately upon approval of this augmentation. CalGEM would incorporate the new positions into the Well Stimulation Program’s existing organizational structure. (See table (11) below Outcomes and Accountability)

Approval of this BCP would provide the necessary positions to meet SB 4 requirements for analysis of new well stimulation data. Additional personnel would be integrated into the application processing activities, data analysis, initiation of compliance requirements, and continued and enhanced collaboration with sister MOA agencies.

**AB 1057 and SB 551**

The vast majority of the work required by AB 1057 and SB 551 consists of new tasks never performed by CalGEM, including: developing cost estimates to plug wells and decommission facilities for every well in the state; evaluating operator financial strength and solvency; making determinations about the adequacy of existing financial assurances; receiving and evaluating operator liability reports; and conducting mandatory field inspections of facilities attendant to long-term idle wells, idle-deserted wells, hazardous wells, and deserted facilities. With the information gained, staff would develop a prioritization matrix and a schedule of goals for to plug deserted wells and decommission attendant facilities.

**SB 463**

New tasks required by SB 463 include the review of chemical data submitted, analysis of risk and update of the risk management plan with chemical data, development of a submission standard for chemical data in partnership with the Office of Environmental Health Hazard Assessment, and analysis and update of regulations. Once the rulemaking is complete, staff efforts will shift to compliance monitoring and regulatory enforcement.

**AB 1328**

The Department would follow the State Contract Act and Department of General Services State Contracting Manual to hire a contractor to conduct the study and to manage the resulting contract.

**Table (9) Enforcement Projected Outcomes**

<b>Workload Measure</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Orders Issued</b>	60	120	150	150	150	150
<b>Order Requested</b>	138	190	200	175	165	150
<b>Gap</b>	78	70	50	25	15	0

**Table (10) Pipelines and Facilities Projected Outcomes**

<b>Workload Measure</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Sensitive Gas Pipeline maps remaining or to be processed into system	1,000	20 new	20 new	20 new	20 new
Sensitive Gas Pipeline compliance evaluations completed/ year	500	500	170	170	170

Gas Pipeline test notifications anticipated	1,563 anticipated	150 anticipated	1,550 anticipated	200 anticipated	1,500 anticipated
Gas Pipeline tests witness (goal)	60	100	100	100	100
Oil Pipeline test notifications anticipated	1,000 anticipated	1,000 anticipated	1,000 anticipated	1,000 anticipated	1,000 anticipated
Oil pipeline test witness(goal) (PL must also be entered into WellStar upon test)	50	100	150	200	200
Number of Tanks requiring data correction (location and use information)	4,326	4,000	2,000	500	50
Estimated number of Pressure Vessels remaining to be located and entered into WellStar database, to be tested annually and verify compliance.	1,500	1,500	10 new 300 updates	10 new 300 updates	10 new 300 updates
Pressure vessels to be inspected and verified for compliance with inspection and testing	10	25	50	75	100
Pipeline Management Plans remain to reviewed (estimate based on # active operators)	457	350	100 50 revised	50 revised	50 revised

**Table (11) Well Stimulation Program Projected Outcome**

Workload Measure	2020-21	2021-2021	2022-2023
WST Application	Continue	Continued	Continued
Disclosure Analysis	Enhance/Continue	Continued	Continued
Well Maintenance Review Program	Develop*/Begin	Continued	Continued
Seismic Monitoring and Review	Develop*/Begin	Continued	Continued
WST Compliance Evaluation/ Penalties	Develop*/Begin	Continued	Continued

*\*Set up database, data collection protocols, data evaluation matrices, reporting formatting and preparation*

#### F. Analysis of All Feasible Alternatives

Alternative #1: Approve 128 positions and \$24,323,000 Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions totaling \$13.867 million; 2021-22: 48 additional positions totaling \$19.483 million; and 2022-23: 27 additional positions totaling \$24.323 million) to strengthen enforcement of existing laws and regulations, limit the state's financial liability, improve public transparency, and implement chaptered legislation.

Pros:

- 1) Immediately provides all requested resources needed to implement increased regulatory framework
- 2) Enables CalGEM to close the gap to fulfill regulatory mandates and mitigate risks
- 3) No impact to the General Fund

Cons:

- 1) Requires additional resources

Alternative #2 – Deny this BCP request.

Pros:

- 1) No additional expenditures will be incurred.

Cons:

- 1) Continues CalGEM's inability to meet statutory mandates for district operations.
- 2) Fails to address needs, hindering CalGEM's ability to respond.
- 3) Increases future economic liability to the state because oil and gas operations will not be regularly and more thoroughly inspected.
- 4) New regulations set to increase workload will go inadequately resourced.

Alternative #3 – Approve request over two years with a beginning appropriation increase of 70 positions in 2020-21 for \$17.257 million, and 128 positions in 2021-22 for \$24.323 million.

Pros:

- 1) Will provide more rapidly phased resources to implement increased regulatory framework.
- 2) Improves CalGEM's ability to address regulatory mandates and progress to mitigate risks.
- 3) No impact to the General Fund.

Cons:

- 1) Requires additional resources.
- 2) Requires aggressive recruitment efforts. CalGEM is unlikely to be able to hire all positions in this time frame.

#### G. Implementation Plan

CalGEM will begin recruitment upon establishment of the new positions. CalGEM will expand existing units to enable achievement of goals and to allow for more effective regulatory oversight.

#### H. Supplemental Information

Requested funding includes costs for a total of 17 vehicles (eight purchased in 2020-21, five in 2021-22, and 4 in 2022-23). These vehicles are essential for field staff who travel to perform regulatory activities associated with facilities inspections.

AB 1057 and SB 551 require CalGEM to implement business processes that will require corresponding changes to WellSTAR, including modification of existing modules and design of new modules. The projected cost for these changes totals \$2.2 million, all of which is included in the 2020-21 funding request.

Additional workload justification is available upon request.

#### I. Recommendation

The Department recommends Alternative #1. Approve 128 positions and \$24,323,000 from the Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions totaling \$13.867 million; 2021-22: 48 additional positions totaling \$19.483 million; and 2022-23: 27 additional positions totaling \$24.323 million), to strengthen enforcement of existing laws and regulations, limit the state's financial liability, improve public transparency, and implement chaptered legislation.

# BCP Fiscal Detail Sheet

BCP Title: California Geologic Energy Management Division: Mission Transformation and Oversight

BR Name: 3480-006-BCP-2020-GB

Budget Request Summary

## Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	3.0	5.0	5.0	5.0	5.0
<b>Total Positions</b>	<b>0.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Salaries and Wages	0	317	469	469	469	469
Earnings - Permanent						
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$317</b>	<b>\$469</b>	<b>\$469</b>	<b>\$469</b>	<b>\$469</b>
Total Staff Benefits	0	159	234	234	234	234
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$476</b>	<b>\$703</b>	<b>\$703</b>	<b>\$703</b>	<b>\$703</b>

### Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	16	26	26	26	26
5304 - Communications	0	3	5	5	5	5
5320 - Travel: In-State	0	6	10	10	10	10
5322 - Training	0	6	22	22	22	22
5324 - Facilities Operation	0	39	65	65	65	65
5346 - Information Technology	0	15	25	25	25	25
539X - Other	0	3	5	5	5	5
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$88</b>	<b>\$158</b>	<b>\$158</b>	<b>\$158</b>	<b>\$158</b>

### Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$564</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>



## Fund Summary

### Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	564	861	861	861	861
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$564</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$564</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2425010 - Regulation of Oil and Gas Operations	0	564	861	861	861	861
<b>Total All Programs</b>	<b>\$0</b>	<b>\$564</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>	<b>\$861</b>

## Personal Services Details

### Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2021)	0.0	0.0	1.0	1.0	1.0	1.0
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5729 - Research Data Analyst I (Eff. 07-01-2021)	0.0	0.0	1.0	1.0	1.0	1.0
5742 - Research Data Spec I (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
7500 - - C.E.A. - A (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

### Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2021)	0	0	96	96	96	96

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0	132	132	132	132	132
5729 - Research Data Analyst I (Eff. 07-01-2021)	0	0	56	56	56	56
5742 - Research Data Spec I (Eff. 07-01-2020)	0	76	76	76	76	76
7500 - - C.E.A. - A (Eff. 07-01-2020)	0	109	109	109	109	109
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$317</b>	<b>\$469</b>	<b>\$469</b>	<b>\$469</b>	<b>\$469</b>

### Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150900 - Staff Benefits - Other	0	159	234	234	234	234
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$159</b>	<b>\$234</b>	<b>\$234</b>	<b>\$234</b>	<b>\$234</b>

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$476</b>	<b>\$703</b>	<b>\$703</b>	<b>\$703</b>	<b>\$703</b>

# BCP Fiscal Detail Sheet

BCP Title: California Geologic Energy Management Division: Mission Transformation and Oversight

BR Name: 3480-008-BCP-2020-GB

Budget Request Summary

## Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	12.0	21.0	26.0	26.0	26.0
<b>Total Positions</b>	<b>0.0</b>	<b>12.0</b>	<b>21.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
Earnings - Permanent	0	1,068	2,057	2,493	2,493	2,493
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$1,068</b>	<b>\$2,057</b>	<b>\$2,493</b>	<b>\$2,493</b>	<b>\$2,493</b>
Total Staff Benefits	0	534	1,028	1,247	1,247	1,247
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,602</b>	<b>\$3,085</b>	<b>\$3,740</b>	<b>\$3,740</b>	<b>\$3,740</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	142	159	44	44	44
5302 - Printing	0	0	1	1	1	1
5304 - Communications	0	12	22	27	27	27
5306 - Postage	0	1	1	1	1	1
5320 - Travel: In-State	0	27	49	38	38	38
5322 - Training	0	60	75	97	97	97
5324 - Facilities Operation	0	156	273	338	338	338
5346 - Information Technology	0	78	113	130	130	130
539X - Other	0	12	22	27	27	27
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$488</b>	<b>\$715</b>	<b>\$703</b>	<b>\$703</b>	<b>\$703</b>

## Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$2,090</b>	<b>\$3,800</b>	<b>\$4,443</b>	<b>\$4,443</b>	<b>\$4,443</b>

## Fund Summary

### Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	2,090	3,800	4,443	4,443	4,443
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$2,090</b>	<b>\$3,800</b>	<b>\$4,443</b>	<b>\$4,443</b>	<b>\$4,443</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$2,090</b>	<b>\$3,800</b>	<b>\$4,443</b>	<b>\$4,443</b>	<b>\$4,443</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2425010 - Regulation of Oil and Gas Operations	0	2,090	3,800	4,443	4,443	4,443
9900100 - Administration	0	316	314	555	555	555
9900200 - Administration - Distributed	0	-316	-314	-555	-555	-555
<b>Total All Programs</b>	<b>\$0</b>	<b>\$2,090</b>	<b>\$3,800</b>	<b>\$4,443</b>	<b>\$4,443</b>	<b>\$4,443</b>

## Personal Services Details

### Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2020)	0.0	2.0	3.0	3.0	3.0	3.0
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0.0	2.0	7.0	7.0	7.0	7.0
4588 - Assoc Accounting Analyst (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2020)	0.0	1.0	2.0	2.0	2.0	2.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0.0	2.0	3.0	5.0	5.0	5.0
5731 - Research Data Analyst II (Eff. 07-01-2020)	0.0	1.0	1.0	2.0	2.0	2.0
5742 - Research Data Spec I (Eff. 07-01-2020)	0.0	2.0	3.0	3.0	3.0	3.0
5758 - Research Data Spec II (Eff. 07-01-2022)	0.0	0.0	0.0	1.0	1.0	1.0
5778 - Atty (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5780 - Atty IV (Eff. 07-01-2022)	0.0	0.0	0.0	1.0	1.0	1.0
OT00 - Overtime	0.0	0.0	0.0	0.0	0.0	0.0



Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Positions</b>	<b>0.0</b>	<b>12.0</b>	<b>21.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

### Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2020)	0	192	288	288	288	288
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0	264	923	923	923	923
4588 - Assoc Accounting Analyst (Eff. 07-01-2020)	0	73	73	73	73	73
4800 - Staff Svcs Mgr I (Eff. 07-01-2020)	0	82	165	165	165	165
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0	139	209	348	348	348
5731 - Research Data Analyst II (Eff. 07-01-2020)	0	73	73	146	146	146
5742 - Research Data Spec I (Eff. 07-01-2020)	0	153	229	229	229	229
5758 - Research Data Spec II (Eff. 07-01-2022)	0	0	0	83	83	83

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5778 - Atty (Eff. 07-01-2020)	0	92	92	92	92	92
5780 - Atty IV (Eff. 07-01-2022)	0	0	0	139	139	139
OT00 - Overtime	0	0	5	7	7	7
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$1,068</b>	<b>\$2,057</b>	<b>\$2,493</b>	<b>\$2,493</b>	<b>\$2,493</b>

#### Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150900 - Staff Benefits - Other	0	534	1,028	1,247	1,247	1,247
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$534</b>	<b>\$1,028</b>	<b>\$1,247</b>	<b>\$1,247</b>	<b>\$1,247</b>

#### Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,602</b>	<b>\$3,085</b>	<b>\$3,740</b>	<b>\$3,740</b>	<b>\$3,740</b>

# BCP Fiscal Detail Sheet

BCP Title: California Geologic Energy Management Division: Mission Transformation and Oversight

BR Name: 3480-013-BCP-2020-GB

Budget Request Summary

## Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	22.0	48.0	70.0	70.0	70.0
<b>Total Positions</b>	<b>0.0</b>	<b>22.0</b>	<b>48.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
Earnings - Permanent	0	2,574	5,423	7,765	7,765	7,765
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$2,574</b>	<b>\$5,423</b>	<b>\$7,765</b>	<b>\$7,765</b>	<b>\$7,765</b>
Total Staff Benefits	0	1,286	2,712	3,883	3,883	3,883
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,860</b>	<b>\$8,135</b>	<b>\$11,648</b>	<b>\$11,648</b>	<b>\$11,648</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	116	253	369	369	369
5302 - Printing	0	1	2	3	3	3
5304 - Communications	0	23	49	72	72	72
5306 - Postage	0	1	3	5	5	5
5320 - Travel: In-State	0	41	90	131	131	131
5322 - Training	0	110	240	350	350	350
5324 - Facilities Operation	0	286	623	910	910	910
5346 - Information Technology	0	171	295	410	410	410
5368 - Non-Capital Asset Purchases - Equipment	0	170	169	135	135	135
539X - Other	0	23	50	73	73	73
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$942</b>	<b>\$1,774</b>	<b>\$2,458</b>	<b>\$2,458</b>	<b>\$2,458</b>

Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$4,802</b>	<b>\$9,909</b>	<b>\$14,106</b>	<b>\$14,106</b>	<b>\$14,106</b>

Fund Summary

Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	4,802	9,909	14,106	14,106	14,106
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$4,802</b>	<b>\$9,909</b>	<b>\$14,106</b>	<b>\$14,106</b>	<b>\$14,106</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$4,802</b>	<b>\$9,909</b>	<b>\$14,106</b>	<b>\$14,106</b>	<b>\$14,106</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2425010 - Regulation of Oil and Gas Operations	0	4,802	9,909	14,106	14,106	14,106
9900100 - Administration	0	273	271	271	271	271
9900200 - Administration - Distributed	0	-273	-271	-271	-271	-271
<b>Total All Programs</b>	<b>\$0</b>	<b>\$4,802</b>	<b>\$9,909</b>	<b>\$14,106</b>	<b>\$14,106</b>	<b>\$14,106</b>

## Personal Services Details

### Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
1139 - Office Techn (Typing) (Eff. 07-01-2020)	0.0	1.0	2.0	2.0	2.0	2.0
1317 - Sr Personnel Spec (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
3727 - Sr Oil & Gas Engr (Spec) (Eff. 07-01-2020)	0.0	1.0	2.0	3.0	3.0	3.0

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2020)	0.0	3.0	15.0	27.0	27.0	27.0
3777 - Supvng Oil & Gas Engr (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2020)	0.0	4.0	5.0	6.0	6.0	6.0
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0.0	8.0	18.0	24.0	24.0	24.0
5142 - Assoc Pers Analyst (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0.0	2.0	3.0	5.0	5.0	5.0
OT00 - Overtime	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>0.0</b>	<b>22.0</b>	<b>48.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

### Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
1139 - Office Techn (Typing) (Eff. 07-01-2020)	0	41	82	82	82	82
1317 - Sr Personnel Spec (Eff. 07-01-2020)	0	68	68	68	68	68

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3727 - Sr Oil & Gas Engr (Spec) (Eff. 07-01-2020)	0	152	304	456	456	456
3756 - Engring Geologist (Eff. 07-01-2020)	0	276	1,382	2,488	2,488	2,488
3777 - Supvng Oil & Gas Engr (Eff. 07-01-2020)	0	169	169	169	169	169
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2020)	0	608	760	911	911	911
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0	1,055	2,373	3,163	3,163	3,163
5142 - Assoc Pers Analyst (Eff. 07-01-2020)	0	68	68	68	68	68
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0	137	205	342	342	342
OT00 - Overtime	0	0	12	18	18	18
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$2,574</b>	<b>\$5,423</b>	<b>\$7,765</b>	<b>\$7,765</b>	<b>\$7,765</b>



Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150900 - Staff Benefits - Other	0	1,286	2,712	3,883	3,883	3,883
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$1,286</b>	<b>\$2,712</b>	<b>\$3,883</b>	<b>\$3,883</b>	<b>\$3,883</b>

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,860</b>	<b>\$8,135</b>	<b>\$11,648</b>	<b>\$11,648</b>	<b>\$11,648</b>

# BCP Fiscal Detail Sheet

BCP Title: California Geologic Energy Management Division: Mission Transformation and Oversight

BR Name: 3480-023-BCP-2020-GB

Budget Request Summary

## Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Earnings - Permanent	0	202	202	202	202	202
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$202</b>	<b>\$202</b>	<b>\$202</b>	<b>\$202</b>	<b>\$202</b>
Total Staff Benefits	0	101	101	101	101	101
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>

### Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	28	9	9	9	9
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	31	31	31	31	31
5346 - Information Technology	0	10	8	8	8	8
539X - Other	0	2	2	2	2	2
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$78</b>	<b>\$57</b>	<b>\$57</b>	<b>\$57</b>	<b>\$57</b>

### Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$381</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>

## Fund Summary

### Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	381	360	360	360	360
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$381</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$381</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2425010 - Regulation of Oil and Gas Operations	0	381	360	360	360	360
<b>Total All Programs</b>	<b>\$0</b>	<b>\$381</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>

## Personal Services Details

## Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0	132	132	132	132	132
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0	70	70	70	70	70
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$202</b>	<b>\$202</b>	<b>\$202</b>	<b>\$202</b>	<b>\$202</b>

Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150900 - Staff Benefits - Other	0	101	101	101	101	101
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$101</b>	<b>\$101</b>	<b>\$101</b>	<b>\$101</b>	<b>\$101</b>

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>

# BCP Fiscal Detail Sheet

BCP Title: California Geologic Energy Management Division: Mission Transformation and Oversight

BR Name: 3480-025-BCP-2020-GB

Budget Request Summary

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5340 - Consulting and Professional Services - External	0	1,000	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Fund Summary

### Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	1,000	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2425010 - Regulation of Oil and Gas Operations	0	1,000	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# BCP Fiscal Detail Sheet

BCP Title: California Geologic Energy Management Division: Mission Transformation and Oversight

BR Name: 3480-029-BCP-2020-GB

Budget Request Summary

## Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	14.0	25.0	25.0	25.0	25.0
<b>Total Positions</b>	<b>0.0</b>	<b>14.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
Salaries and Wages Earnings - Permanent	0	1,428	2,556	2,556	2,556	2,556
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$1,428</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$2,556</b>
Total Staff Benefits	0	714	1,279	1,279	1,279	1,279
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,142</b>	<b>\$3,835</b>	<b>\$3,835</b>	<b>\$3,835</b>	<b>\$3,835</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	200	105	105	105	105
5302 - Printing	0	1	2	2	2	2
5304 - Communications	0	16	28	28	28	28
5306 - Postage	0	1	2	2	2	2
5320 - Travel: In-State	0	29	51	51	51	51
5322 - Training	0	14	25	25	25	25
5324 - Facilities Operation	0	214	382	382	382	382
5340 - Consulting and Professional Services - Interdepartmental	0	2,225	0	0	0	0
5346 - Information Technology	0	70	95	95	95	95
5368 - Non-Capital Asset Purchases - Equipment	0	102	0	0	0	0
539X - Other	0	16	28	28	28	28
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$2,888</b>	<b>\$718</b>	<b>\$718</b>	<b>\$718</b>	<b>\$718</b>

Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$5,030</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>

Fund Summary

Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	5,030	4,553	4,553	4,553	4,553
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$5,030</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$5,030</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
2425010 - Regulation of Oil and Gas Operations	0	5,030	4,553	4,553	4,553	4,553
9900100 - Administration	0	375	351	351	351	351
9900200 - Administration - Distributed	0	-375	-351	-351	-351	-351
<b>Total All Programs</b>	<b>\$0</b>	<b>\$5,030</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>	<b>\$4,553</b>

### Personal Services Details

#### Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2020)	0.0	1.0	3.0	3.0	3.0	3.0
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2020)	0.0	2.0	2.0	2.0	2.0	2.0
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0.0	3.0	8.0	8.0	8.0	8.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5142 - Assoc Pers Analyst (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0.0	2.0	4.0	4.0	4.0	4.0
5742 - Research Data Spec I (Eff. 07-01-2020)	0.0	2.0	3.0	3.0	3.0	3.0
5795 - Atty III (Eff. 07-01-2020)	0.0	1.0	1.0	1.0	1.0	1.0
5841 - Staff Svcs Mgmt Auditor (Eff. 07-01-2020)	0.0	1.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>	<b>0.0</b>	<b>14.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

### Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3756 - Engring Geologist (Eff. 07-01-2020)	0	97	288	288	288	288
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2020)	0	304	304	304	304	304
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2020)	0	395	1,054	1,054	1,054	1,054
4800 - Staff Svcs Mgr I (Eff. 07-01-2020)	0	82	82	82	82	82

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5142 - Assoc Pers Analyst (Eff. 07-01-2020)	0	70	70	70	70	70
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2020)	0	139	278	278	278	278
5742 - Research Data Spec I (Eff. 07-01-2020)	0	153	229	229	229	229
5795 - Atty III (Eff. 07-01-2020)	0	126	126	126	126	126
5841 - Staff Svcs Mgmt Auditor (Eff. 07-01-2020)	0	62	125	125	125	125
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$1,428</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$2,556</b>

### Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150900 - Staff Benefits - Other	0	714	1,279	1,279	1,279	1,279
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$714</b>	<b>\$1,279</b>	<b>\$1,279</b>	<b>\$1,279</b>	<b>\$1,279</b>

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,142</b>	<b>\$3,835</b>	<b>\$3,835</b>	<b>\$3,835</b>	<b>\$3,835</b>