

STATE OF CALIFORNIA**Budget Change Proposal - Cover Sheet**

DF-46 (REV 02/20)

Fiscal Year 2020-21	Business Unit 3940	Department State Water Resources Control Board	Priority No.
Budget Request Name 3940-097-BCP-2020-MR	Program Water Quality	Subprogram	

Budget Request Description

Water Resilience Portfolio

Budget Request Summary

The State Water Resources Control Board (State Water Board, or Board) requests \$1.3 million Waste Discharge Permit Fund and 6.0 permanent positions, and \$500,000 in reimbursement authority in 2020-21 and 2 permanent positions, increasing to \$1 million in reimbursement authority for an additional 4 years, to expedite recycled water permitting, implement critical wastewater/recycled water pre-treatment inspections and analysis, evaluate constituents of emerging concern (CECs), and expedite water rights permitting for Water Storage Investment Program (WSIP) projects funded under Proposition 1 of 2014. The positions will support recommendations and actions described in the Administration's Water Resilience Portfolio (WRP) Draft Report required by Executive order N-10-19.

- \$1.3 million from the Waste Discharge Permit Fund and 6.0 permanent positions for recycled water permitting, addressing CECs, and enhancing pretreatment programs.
- \$4.5 million (\$500k in FY 2020-21 and \$1 million starting FY 2021-22) interagency reimbursement agreement and 2.0 permanent position through FY 2024-25 with the California Water Commission for permitting WSIP projects.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
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 project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No.**Project Approval Document:****Approval 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.

Analysis of Problem

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date
Department of Finance Use Only			
Additional Review: <input type="checkbox"/> Capital Outlay <input type="checkbox"/> ITCU <input type="checkbox"/> FSCU <input type="checkbox"/> OSAE <input type="checkbox"/> CALSTARS <input type="checkbox"/> Dept. of Technology			
PPBA Sergio Aguilar	Date submitted to the Legislature 5/14/2020		

A. Budget Request Summary

The State Water Resources Control Board (State Water Board, or Board) requests \$1.3 million Waste Discharge Permit Fund and 6.0 permanent positions, and \$500,000 in reimbursement authority in 2020-21 and 2 permanent positions, increasing to \$1 million in reimbursement authority for an additional 4 years, to expedite recycled water permitting, implement critical wastewater/recycled water pre-treatment inspections and analysis, evaluate constituents of emerging concern (CECs), and expedite water rights permitting for Water Storage Investment Program (WSIP) projects funded under Proposition 1 of 2014. The positions will support recommendations and actions described in the Administration's Water Resilience Portfolio (WRP) Draft Report required by Executive order N-10-19.

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B. Background/History

Governor Newsom issued Executive Order N-10-19 on April 29, 2019, directing the California Natural Resources Agency (CNRA), California Environmental Protection Agency (CalEPA), and California Department of Food and Agriculture (CDFA) to develop a water resilience portfolio (WRP) that meets the needs of California's communities, economy, and environment through the 21st century. The Executive Order further directs the state agencies to reassess the California Water Action Plan, to update and integrate climate change projections into the state's water management, to integrate across state agencies, and to identify key priorities for the administration's water portfolio. CalEPA, CRNA, and CDFA have developed a draft report that was released to the public in early January 2020. The WRP Draft Report includes recommendations and future actions to implement the Executive Order.

Many of the recommendations and findings in the WRP Draft Report are informed by the State's response to known safe and affordable drinking water challenges. Hundreds of thousands of Californians currently do not have access to safe, clean, and reliable sources of drinking water in their own homes. Recent legislation provides a stable source of funding to address the most critical needs of residents; this BCP builds upon previous work and new mandates to ensure non-traditional water sources such as recycled water can be used to augment existing supplies in a manner that protects human health and the environment, as well as ensuring adequate water storage is available to increase the stability and reliability of existing supplies. This BCP will assist California to plan for a future with ten million more residents, hotter and drier summers, and winters with greater flood risk.

A number of recommendations in the WRP Draft Report stem from the state's experience during the unprecedented 2012-2016 drought. The drought was the driest 3-year period in 1,300 years and resulted in thousands of wells going dry, fallowing hundreds of thousands of acres of agricultural land, unprecedented restrictions on urban water use, concentrated wastewater discharges, and severe water right curtailments. Environmental systems also suffered during the drought, with endangered species threatened with extinction due to lack of fresh water or unsuitable habitat (e.g., high temperature, poor water quality). The WRP Draft Report recognizes that climate change will result in more frequent and more severe droughts – punctuated by short periods of intense precipitation – and reduced snowpack.

The Board experienced a significant workload increase during the 2012-2016 drought, causing the Board to reprioritize core permitting and regulatory compliance efforts and delay permitting and licensing. Drought-related workload was primarily divided between the Division of Water Rights, Division of Water Quality, and Division of Drinking Water.

Analysis of Problem

- Drought impacts to the Board's drinking water program include loss of water supply, water quality issues, increased need for providing emergency water supply, connection moratoriums for communities without sufficient water supply to ensure health and human safety during drought conditions, and increased rates and financial stress for some drinking water providers and their customers.
- Drought impacts related to the Division of Water Quality and Regional Water Boards include increased permitting needs for recycled water projects (which are sometimes a drought resilient water supply), increased surface water quality issues (temperature, in particular) and related inspections and enforcement, an increase in harmful algal blooms (HABs), changes in wastewater influent/effluent quality including more concentrated waste streams, increased concerns with protecting the quality of water supplies, and groundwater depletion causing plume migration and other water quality impacts.
- Drought-related impacts to the Division of Water Rights include an increased number of complaints and inspections, the need for emergency regulations and emergency permitting, emergency change petitions for modifications to existing water rights, curtailment notices (and related enforcement), and emergency and temporary water right transfers. The drought also resulted in reforms that permanently increased the Water Boards workload, such as data and reporting requirements associated with water use. Those delays and increased workloads persist today for some Board programs.

The Board overall was provided with \$25.6 million in emergency General Fund support to address the 2012-2016 drought. During the drought, the State Water Board's Division of Water Rights was allocated approximately \$17 million in one-time funding from the General Fund between FYs 2015 to 2017 to address drought-related issues; that funding ceased in FY 2016-2017, but ongoing workload remains, and many drought-related actions, such as funding for alternative water supplies (including recycled water projects), are now bearing fruit in the form of increased permit and petition applications to the Board. The Board's Water Quality and Drinking Water Divisions received \$8.2 million and \$500,000 in additional General Fund support during the drought, respectively.

The State of California must prepare for the next drought. The Board was one of the most significantly affected state agencies during the last drought, which highlighted the need for additional resources for planning, permitting, regulatory development, and implementation of actions and lessons learned. These additional resources will ensure long-term water and fiscal resilience.

Advanced planning is critical to developing robust water supply solutions and interagency support systems to increase the resilience of California's communities. Pre-drought planning optimizes California's limited water supply by integrating ecosystem and environmental water needs with local supply reliability. Additional staff are needed to address the increased workload associated with recycled water project permitting, maintaining local water quality and addressing potential risks associated with CECs, review and approval of wastewater change petitions, temporary urgency change petitions and other water right modifications, and development of plans and policies that will improve California's water resiliency by responding to the lessons learned from the last drought. Investing in planning efforts now will reduce (but not eliminate) the need for additional resources during the next drought emergency. The Water Boards do not have existing resources to divert to drought planning efforts without negatively affecting other programs. In addition, most program resources are not fungible and cannot be used for drought response planning and water resiliency efforts. Sea level rise planning will also be critical, as it represents a new but imminent threat to housing, infrastructure, and water supply/delivery. Advanced planning to manage retreat and sea level rise mitigation strategies will be required between now and 2050.

Analysis of Problem

The Board has developed resource history tables below for the Division of Water Rights and Division of Water Quality. We anticipate that the same workload and resource needs that occurred during the most recent drought will also reoccur during the next drought, unless advanced planning and work before the next drought can reduce drought workload needs.

Drought and Post-Drought Resource History: Division of Water Rights

Workload Measure	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Temporary Urgency Change Petitions	262	177	83	11	1	7	5
Water Right Transfers	64	57	43	23	15	34	32
Drought Enforcement Investigations	1,068	1,816	305	0	0	0	0
Collection of Water Use Data Reports	15,867	16,570	28,830	37,586	40,095	40,643	TBD
Drought-Related Actions for Managing Reservoir Releases and Operations (new or amended water quality certifications variances, etc.)	13	9	1	0	0	0	0
Drought-Related Meetings for Managing Reservoir Releases and Operations (e.g., Governor's Hydropower Working Group, project-specific)	150	100	75	0	0	0	0

Resource History Division of Water Quality and Regional Water Boards

Workload Measure	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Non-potable recycled water	28	18	28	15	11	14	

Analysis of Problem

permits issued or renewed							
Potable recycled water permits issued or renewed		2		1	1		1 (anticipated)
Enrollees under Statewide Water Reclamation Requirements for Recycled Water Use	N/A	1	12	11	6	8	2
Pretreatment program	30	33	27	35	20	16	7
Pretreatment Audits	21	20	14	12	20	11	6
New Pretreatment Program Review	2	0	0	0	1	1	1

C. State Level Consideration

This proposal is consistent with the Administration's policy and priority of creating a resilient water portfolio for California. The proposal is within the primary mission of the State and Regional Water Boards, which is to protect the state's water quality and to manage the state's water rights system. The outcomes will help prepare California for changes in hydrology that are expected as a result of future climate change and will better position the state to respond to water supply and quality challenges. The implementation of the proposal is consistent with the Board's strategic plan to restore and enhance the state's natural water systems.

The Administration released the WRP Draft Report on January 3rd, 2020. The report includes 133 specific recommendations needed to ensure water resilience in the face of increasing population, changing precipitation patterns, and the need to adapt to climate change. The WRP Draft Report identifies drought planning, water recycling, CECs, and protecting water quality in several recommendations, including:

- Recommendation 3.9: Help regions prevent contamination of groundwater basins, including through seawater intrusion, and remediate contaminated groundwater basins that will enable large-scale water recycling and conjunctive use.
- Recommendation Section 4: Support local and regional agencies to recycle or reuse at least 2.5 million acre-feet a year in the next decade
- Recommendation 7.1: Accelerate state permitting and approvals of projects selected under the Water Storage Investment Program (Proposition 1) so that they are ready to go.
- Recommendation 8.2: Support statewide source control programs that include public education for emerging contaminants that are hardest to treat.
- Recommendation 26.1: Review state actions during the 2012-16 drought and use that response as the basis for planning water right inspections, emergency regulations, emergency staffing, improved forecasting, and other necessary responses for future droughts.

Analysis of Problem

D. Justification

The water infrastructure the state has developed over the last 150 years will not be suitable for the hydrology of the future. The State Water Board needs robust data, management plans, policies, and regulatory approaches to respond to the needs of residents and the environment during future droughts, increased water supply uncertainty, and other climate change effects. The WRP Draft Report identifies key efforts that should be implemented to prepare for the next drought, and to help advance a resilient California by the year 2050. State population is expected to reach 50 million by 2050. Sierra snowpack is expected to diminish, and many stream systems have already been over allocated in terms of water diversions, leading to challenges for instream ecosystems and health and human safety water supply needs.

During the 2012-2016 drought, the Water Boards were tasked with unprecedented efforts to: develop emergency regulations, plans, and policies; collect and analyze increasingly complex and diverse water datasets; process an increased volume of petitions, permits, and water right transfers; ensure availability and quality of drinking water for all Californians despite diminished surface and groundwater supplies; and provide financial assistance to secure safe drinking water for at-risk communities (as well as communities seeking to develop alternative water supplies). As a result of the drought, and in response to legislative and other executive directives, the Water Boards have examined their core business needs to increase preparedness and supplier and ecosystem resiliency in responding to future drought and other inevitable outcomes due to climate change.

Many of the strategies and approaches the State Board adopted during the 2012-2016 drought were identical to the strategies and approaches used during the 1976-1977 drought, nearly 40 years earlier. While there were programmatic savings between 1977 and 2012, the state as a whole ended up with greater fiscal outlays during the most recent drought due, in part, to a lack of investment for adequate planning, data infrastructure, and data management. This lack of investment was exacerbated by the increases in complexity and diversity associated with water management that have occurred since the 1976-1977 drought.

The proposed BCP will support the environmentally responsible development of future water supplies, while protecting existing supplies and senior water right holders (including the environment) through the following implementation actions:

- Permitting for Water Storage and Investment Program (WSIP) Proposition 1 water storage projects.
- Coordination with other agencies, tribes, and the public to better identify and prioritize Water Right-related drought planning and implementation efforts.
- Permitting recycled water projects, and ensuring that wastewater is suitable for recycling, which requires robust source water protection and enhanced wastewater pretreatment program implementation.
- Address statewide emerging source water protection concerns with CECs such as perfluoroalkyls and polyfluoroalkyls (collectively, PFAS) and proactively prepare to address and manage new CECs that could impact public health, water quality, and consequently the availability of safe drinking water sources and wastewater sources suitable for treatment for potable reuse.

Staff and program requests for the Division of Water Rights, Division of Water Quality, and Division of Drinking Water are included in the sections below. The personnel and contract support services focus on actions to enhance and implement consistent statewide streamlined recycled water permitting, quantify the current production and use of potable and non-potable recycled water, assess the potential volume of wastewater that could be recycled and beneficially reused, develop and implement strategies and actions necessary to address the statewide emerging public health and water quality concerns with CECs including PFAS, developing an approach for early warning and detection of CECs and source water

Analysis of Problem

protection, wastewater pretreatment programs and enhancements for effective industrial source control to prevent degradation of water supplies from wastewater discharges and ensuring high quality recycled water, drought planning, and permitting staff to support projects funded by Proposition 1 (2014) Water Storage Investment Program grants.

Division of Water Rights

Permitting Water Storage Investment Program (WSIP) Proposition 1 projects: The request includes staff for the Division of Water Rights to increase drought resilience by permitting water storage projects funded through the WSIP Proposition 1 program managed by the CWC. (2.0 positions in FY 2020-2021, and funding equivalent to 2.0 additional positions if needed; funded through a \$4.5 million reimbursement interagency agreement between the CWC and State Water Board using Proposition 1 administration funds, after which 2.0 staff would be redirected to the Water Rights Fund, and 2.0 staff redirected to fill existing positions.)

Proposition 1 (2014) provided \$2.7 billion to the CWC for funding environmental enhancement and benefits related to new water storage projects. The CWC has developed a WSIP funding award list; awardees are beginning the process of applying to the Board for new water rights and for changing existing water rights (a permitting process referred to as a 'change petition'). Several of the WSIP-funded projects will require a hearing before the State Water Board can approve their water right application or change petition. In addition, several WSIP projects have the potential to support the development and implementation of voluntary agreements for the Bay-Delta Water Quality Control Plan.

WSIP funding guidelines include relatively short timelines for obtaining necessary environmental permits. To help expedite the water right permitting process, the CWC has indicated their willingness to enter into an interagency agreement with the State Water Board to fund WSIP permitting staff within the Division of Water Rights. By funding staff that are specifically focused on WSIP, existing staff can continue to work on pending backlogged permits and petitions without causing further delays for projects that are already before the Board. In addition, the interagency agreement would fund staff directly, rather than requiring other water right holders to subsidize the WSIP permitting through the Water Rights Fund.

The Division is requesting the 4.0 positions over the next five years to address permitting, petitions, hearings, and water right orders related to water storage projects funded by the WSIP Proposition 1 funding. The proposal calls for only 2.0 permanent staff in FY 2020-21 because the exact timing of application or petition submittals is not known. If WSIP-related workload increases, the proposal requests funding equivalent to 2.0 positions in subsequent years to assist with hearings. At the end of WSIP-related work the 2.0 permanent positions will be redirected to the Water Right Fund.

Division of Water Quality 6.0 positions total (breakdown below)

The requests include staff and funding for the Division of Water Quality to:

- 4.0 permanent positions funded through WDPF to implement actions, consistent with the Recycled Water Policy (became effective April 2019), to support and track current and future non-potable and potable recycled water use, as well as to issue and update streamlined permits to respond to the rapidly growing number of recycled water projects statewide and replace outdated permits; to implement actions in response to the emerging public health and water quality concern associated with statewide detection of CECs including PFAS chemicals in drinking water sources, and to develop and implement a comprehensive statewide management strategy for CECs to proactively ensure protection of drinking water supplies, public health, and the environment;
- 2.0 positions funded through WDPF to establish in-house resources in the Division of Water Quality (work is currently performed through a contractor) for maintaining and enhancing the National Pollutant Discharge Elimination System Pretreatment Program to ensure effective pretreatment program implementation and sustainability for protecting human health and the environment particularly with increased concern of PFAS and other CECs and as direct

Analysis of Problem

potable reuse projects (as required by AB 574, 2017) are permitted.

Recycled Water Policy Implementation and Permitting: As a result of significant investment in recycled water planning and infrastructure through the Clean Water SRF, Proposition 1, and Proposition 68, there has been a 150% increase in annual recycled water permit applications and renewals since 2014. Recycled water permit applications, including highly complex applications for potable recycled water permits, will continue to increase as California moves to diversify its water supply portfolio to reduce reliance on less resilient water supplies. As of 2015, the state is producing and using 714,000 acre feet per year of potable and non-potable recycled water. WaterReuse California anticipates a 350,000 acre-foot per year (AFY) increase in potable recycled water and a 300,000 AFY increase in non-potable recycled water by 2030. To incentivize increased recycled water production, the State Water Board adopted new groundwater recharge and reservoir water augmentation regulations for potable recycled water and streamlined permitting pathways for non-potable recycled water projects.

Additional resources are also needed to address the increased workload for recycled water permitting, improving recycled water and wastewater tracking to determine volumes of domestic wastewater effluent that are currently being produced and used, and may feasibly be recycled in future. Improved tracking will also help identify areas of the state with great potential for recycled water to focus coordinated investment and planning in this sustainable water supply. There is also a need to further streamline permitting pathways for recycled water projects and develop resources for permit writers (e.g. template language) to expedite the permitting process, including developing and updating statewide general orders and an electronic application submittal and data reporting.

Constituents of Emerging Concern Program: As of 2019, there were 159 million unique chemical substances indexed by the Chemical Abstract Service and thousands of new compounds are added each year. Many of the registered chemicals are CECs (e.g., PFAS, 1,4-Dioxane, NDMA) and there are significant data gaps as to the occurrence, fate and transport, and toxicity of the CECs as well as their byproducts and degradants. Due to the sheer number of CECs, it is infeasible or impractical to address the CECs one by one. The potential risks to drinking water sources, human health, and the environment may be unknown for these CECs, but there is a need to develop a rapid assessment and prioritization approach for CECs to fill the critical data gaps (e.g., analytical methods, occurrence, health risks) to ensure the Water Board is taking appropriate actions to provide safe, clean drinking water and protect water quality and the environment.

Further, as we continue to identify CECs in water supplies and understand potential human health risks associated with the CECs, we will begin to identify water supplies where CECs are present above concentrations of concern. This will drive the need for the Water Board to work with the public and water supplies to balance the human health risks associated with the CECs with water supply availability as some areas may not have water supply alternatives or feasible treatment options. This makes source water protection even more critical to ensure our limited water supplies are protected from contamination.

The recent efforts to address PFAS in California have exemplified the need to develop a CEC program at the Water Boards to proactively address future CECs rather than being reactive. The Water Boards temporarily diverted existing resources to support a current PFAS team consisting of state and regional board staff. It is expected that the workload will grow in the coming months to years to address these "forever chemicals" due to evolving science and information. The PFAS team started with investigatory source and drinking water well monitoring, report review, and data analysis. These efforts transitioned into programmatic and regulatory interventions, such as lowering the notification level and response levels for PFOS and PFOA, and future establishment of groundwater screening and cleanup levels. Other CECs will likely travel down a similar path of surveillance to progressive regulatory interventions. However, this approach of diverting existing resources to address CECs is not sustainable moving forward, especially considering the number and diversity of CECs that will need to be addressed, and even more so as we increase reliance on non-traditional drought-resilient water supply options (e.g., potable recycled water).

Analysis of Problem

There is also a need to develop or strengthen interagency partnerships to leverage resources to manage CECs and to develop collaborative solutions to address CECs such as regulatory approaches, affordable treatment options and remediation techniques. The Water Boards need these resources to develop and implement this comprehensive, flexible, CEC strategy to bring the Water Boards into this new paradigm of chemical management to provide safe, clean drinking water and protect water quality and the environment.

National Pollutant Discharge Elimination System Pretreatment Program: To implement the CWA to regulate local industrial pretreatment programs statewide and provide regulatory oversight of enhanced source control programs. Requested resources are important for establishing in house enhanced wastewater pretreatment programs for effective industrial source control to prevent degradation of water supplies from wastewater discharges and ensuring high quality recycled water. An enhanced source control program includes implementation of an in-depth industrial pretreatment program for municipal wastewater treatment plants that produce recycled water for potable reuse, to better manage industrial waste entering wastewater treatment plan influent and effluent to reduce levels of drinking water contaminants in recycled water facility influent. Pretreatment programs are essential to the effective management of potable recycled water facilities and are critical to ensure safe, reliable drinking water.

The federal funds available for California's pretreatment program have diminished in recent years and the U.S. EPA is planning to phase out the federally contracted services over the 2019-20 FY. Absent the federal contractors, the Water Board needs staff resources to maintain the federally required Pretreatment Program and to enhance the program to ensure effective regulation of direct potable reuse projects as required by AB 574.

E. Outcomes and Accountability

Workload Measure	C Y	BY	BY+1	BY+2	BY+3	BY+4
WSIP Applications/Petitions accepted/granted/hearings/orders		2/1/0/0	4/1/0/1	5/2/1/2	6/3/3/3	8/4/4/4
Non-potable recycled water permits issued or renewed		15	20	25	25	25
Potable recycled water permits issued		1	2	2	3	3
Statewide CEC management strategy		Phase 1 completed: data compilation and synthesis	Begin Phase 2. Develop draft strategy, conduct stakeholder outreach, interagency coordination	Finalize strategy for Board adoption, interagency coordination, develop CEC research contracts	Develop and manage CEC research contracts, interagency coordination, implement monitoring requirements	Develop and manage CEC research contracts, interagency coordination, possible regulatory development .

Analysis of Problem

Workload Measure	C Y	BY	BY+1	BY+2	BY+3	BY+4
Pretreatment program		60 Pre treatment Inspections 30 Pre treatment Audits 3 Pre treatment element reviews	60 Pre treatment Inspections 30 Pre treatment Audits 3 Pre treatment element reviews	60 Pre treatment Inspections 30 Pre treatment Audits 3 Pre treatment element reviews	60 Pre treatment Inspections 30 Pre treatment Audits 3 Pre treatment element reviews	60 Pre treatment Inspections 30 Pre treatment Audits 3 Pre treatment element reviews

F. Analysis of All Feasible Alternatives

Alternative #1: Approve the BCP as proposed above.

Advantages: This will provide the Water Boards with additional staff and funding to implement some portions of the Governor's Water Resilience Portfolio Executive Order N-10-19. The proposal would allow the Board to plan for future droughts and describe likely resource needs/priorities over time. Providing adequately for advance planning and development prior to the next drought is a prudent fiscal approach to maximizing the state's limited budget resources. This alternative makes effective use of a variety of funding sources for the requested positions, including Waste Discharge Permit Fund (WDPF) and reimbursement authority.

Disadvantages: Fees will need to be raised on fee payers for the WDPF.

Alternative #2 No action. Continue with existing staff and contract resources.

Advantages: This alternative does not increase the obligation to the WDPF.

Disadvantages: This alternative will prevent the Water Boards from fully implementing the Governor's Water Resilience Portfolio Executive Order N-10-19 to prepare California communities for future volatility in water supply reliability. The Water Boards will be unable to adequately assist communities in sufficient advance planning for the next drought to ensure the availability and quality of drinking water for all Californians, including processing an increased volume of recycled water and water rights permits, petitions, and water right transfers, as well as providing financial assistance to secure safe drinking water for at-risk communities.

G. Implementation Plan

Fiscal Year 2020-21

- Hire identified staff to implement recommendations in the water resilience portfolio report ongoing

Analysis of Problem

- Continue recycled water permitting activities to support water supply resilience
- Continue processing water right permits for projects associated with water storage investment program proposition 1 grant awards
- Continue issuing permits to allow communities to develop potable recycled water supplies
- Develop and implement statewide constituents of emerging concern program
- Continue water resilience and drought planning policy development

H. Supplemental Information

N/A

I. Recommendation

Approve \$1.3 million Waste Discharge Permit Fund, and 6.0 permanent positions, and reimbursement authority for 2.0 positions (2.0 permanent and funding for the equivalent of 2.0 positions), through a combination of WDPF and reimbursement interagency agreements to implement key recommendations and actions associated with the Water Resilience Portfolio Executive Order N-10-19 and WRP Draft Report.

BCP Fiscal Detail Sheet

BCP Title: Water Resilience Portfolio

BR Name: 3940-097-BCP-2020-MR

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	8.0	8.0	8.0	8.0	8.0
Total Positions	0.0	8.0	8.0	8.0	8.0	8.0
Earnings - Permanent	0	832	1,000	1,000	1,000	1,000
Total Salaries and Wages	\$0	\$832	\$1,000	\$1,000	\$1,000	\$1,000
Total Staff Benefits	0	401	482	482	482	482
Total Personal Services	\$0	\$1,233	\$1,482	\$1,482	\$1,482	\$1,482

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	59	109	109	109	109
5302 - Printing	0	60	100	100	100	100
5304 - Communications	0	109	169	169	169	169
5306 - Postage	0	25	40	40	40	40
5320 - Travel: In-State	0	124	159	159	159	159
5322 - Training	0	105	131	131	131	131
5324 - Facilities Operation	0	123	148	148	148	148
Total Operating Expenses and Equipment	\$0	\$605	\$856	\$856	\$856	\$856

Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Budget Request	\$0	\$1,838	\$2,338	\$2,338	\$2,338	\$2,338

Fund Summary

Fund Source

Fund Source	FY20	FY20	FY20	FY20	FY20	FY20

Analysis of Problem

	Current Year	Budget Year	BY+1	BY+2	BY+3	BY+4
State Operations - 0193 - Waste Discharge Permit Fund	0	1,338	1,338	1,338	1,338	1,338
0995 - Reimbursements	0	500	1,000	1,000	1,000	1,000
Total State Operations Expenditures	\$0	\$1,838	\$2,338	\$2,338	\$2,338	\$2,338
Total All Funds	\$0	\$1,838	\$2,338	\$2,338	\$2,338	\$2,338

Program Summary

Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
3560 - Water Quality	0	1,838	2,338	2,338	2,338	2,338
Total All Programs	\$0	\$1,838	\$2,338	\$2,338	\$2,338	\$2,338

Personal Services Details

Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
0762 - Environmental Scientist	0.0	1.0	1.0	1.0	1.0	1.0
3751 - Sr Engring Geologist	0.0	2.0	2.0	2.0	2.0	2.0
3846 - Cntrl Engr	0.0	4.0	4.0	4.0	4.0	4.0
5591 - Research Scientist III	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	8.0	8.0	8.0	8.0	8.0

Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
0762 - Environmental Scientist	0	67	134	134	134	134
3751 - Sr Engring Geologist	0	264	264	264	264	264
3846 - Cntrl Engr	0	403	504	504	504	504
5591 - Research Scientist III	0	98	98	98	98	98

Analysis of Problem

Total Salaries and Wages	\$0	\$832	\$1,000	\$1,000	\$1,000	\$1,000
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Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150350 - Health Insurance	0	204	245	245	245	245
5150600 - Retirement - General	0	197	237	237	237	237
Total Staff Benefits	\$0	\$401	\$482	\$482	\$482	\$482

Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Total Personal Services	\$0	\$1,233	\$1,482	\$1,482	\$1,482	\$1,482