

**STATE OF CALIFORNIA**  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 10/20)

<b>Fiscal Year</b> 2021-22	<b>Business Unit</b> 3355	<b>Department</b> Office of Energy Infrastructure Safety	<b>Priority No.</b> 1
<b>Budget Request Name</b> 3355-010-BCP-2021-MR 3355-011-BCP-2021-MR 3355-012-BCP-2021-MR		<b>Program</b> 2370—Regulation of Energy Infrastructure Safety	<b>Subprogram</b> None

**Budget Request Description**

Office of Infrastructure Safety Establishment and Transfer of Wildfire Safety Division and Dig Safe Board

**Budget Request Summary**

The Office of Energy Infrastructure Safety requests \$7,433,000 Public Utilities Commission Utilities Reimbursement Account (\$13,015,000 ongoing), \$352,000 Safe Energy Infrastructure and Excavation Fund (\$348,000 ongoing), and 34 positions in 2021-22 and ongoing to establish the new Office within the California Natural Resources Agency on July 1, 2021, as required by Chapter 81, Statutes of 2019 (AB 111). In addition, the Office requests the net-zero transfer of \$10,568,000 PUCURA (\$6,068,000 in 2023-24 and ongoing) and 32 positions to transfer the Wildfire Safety Division from the California Public Utilities Commission on July 1, 2021 as required by AB 111. Finally, the Office requests the net-zero transfer of \$2,148,000 SEIEF (\$4,129,000 ongoing) and 24 positions to transfer the California Underground Facilities Safe Excavation Board from the Department of Forestry and Fire Protection on January 1, 2022, as required by Chapter 307, Statutes of 2020 (SB 865).

<b>Requires Legislation</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Code Section(s) to be Added/Amended/Repealed</b> Various; see attached Trailer Bill Language	
<b>Does this BCP contain information technology (IT) components?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	<b>Department CIO</b> Tim Garza	<b>Date</b> 5/14/2021

**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.** Click or tap here to enter text.    **Project Approval Document:** Click or tap here to enter text.

**Approval Date:** Click or tap to enter a 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.*

<b>Prepared By</b> Caroline Thomas Jacobs	<b>Date</b> 5/14/2021	<b>Reviewed By</b> Harsh Thakar	<b>Date</b> 5/14/2021
<b>Department Director</b> Caroline Thomas Jacobs	<b>Date</b> 5/14/2021	<b>Agency Secretary</b> Bryan Cash	<b>Date</b> 5/14/2021

**Department of Finance Use Only**

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

<b>PPBA</b> Stephen Benson	<b>Date submitted to the Legislature</b> 5/14/2021
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## **A. Budget Request Summary**

The Office of Energy Infrastructure Safety (OEIS) requests \$7,433,000 Public Utilities Commission Utilities Reimbursement Account (PUCURA) (\$13,015,000 ongoing), \$352,000 Safe Energy Infrastructure and Excavation Fund (SEIEF) (\$348,000 ongoing), and 34 positions in 2021-22 and ongoing to establish the new Office within the California Natural Resources Agency (CNRA) on July 1, 2021, as required by Chapter 81, Statutes of 2019 (AB 111). In addition, OEIS requests the net-zero transfer of \$10,568,000 PUCURA (\$6,068,000 in 2023-24 and ongoing) and 32 positions to transfer the Wildfire Safety Division from the California Public Utilities Commission on July 1, 2021 as required by AB 111. Finally, OEIS requests the net-zero transfer of \$2,148,000 SEIEF (\$4,129,000 ongoing) and 24 positions to transfer the California Underground Facilities Safe Excavation Board (Dig Safe Board) from the Department of Forestry and Fire Protection (CAL FIRE) on January 1, 2022, as required by Chapter 307, Statutes of 2020 (SB 865).

This proposal addresses the OEIS's ongoing and unmet needs associated with implementation of Chapter 626, Statutes of 2018 (SB 901); Chapter 70, Statutes of 2019 (AB 1054); Chapter 81, Statutes of 2019 (AB 111); and associated legislation, which require increased utility oversight and wildfire risk reduction over electrical corporations. In addition, it provides support for the Dig Safe Board to implement the requirements of SB 865.

## **B. Background/History**

### **Wildfire Safety Division**

AB1054 and AB111 were signed into law on July 12, 2019 in response to increased wildfire threats in California as well as an increase in utility-related wildfire events. The OEIS is statutorily required to perform the following functions:

- Oversee and enforce electrical corporations' compliance with wildfire safety pursuant to Public Utilities Code commencing with section 8385.
- In consultation with the California Wildfire Safety Advisory Board (WSAB), develop performance metrics to achieve maximum feasible risk reduction to be used to develop wildfire mitigation plans (WMP) and evaluate an electrical corporation's compliance with that plan.
- Develop a field audit program for WMP compliance by each electrical corporation.
- Consult with the California Office of Emergency Services (CAL OES) in the office's management and response to utility Public Safety Power Shutoff (PSPS) events and utility actions for compliance with PSPS program rules and regulations.
- Support efforts to assess and analyze fire weather data and other atmospheric conditions that could lead to catastrophic wildfires, and to reduce the likelihood and severity of wildfire incidents that could endanger the safety of persons, properties, and the environment within the state.
- Retain appropriate staff that includes experts in wildfire, weather, climate change, emergency response, and other relevant subject matters.
- Review, as necessary, in coordination with the WSAB and CPUC staff, safety requirements for electrical transmission and distribution infrastructure and equipment attached to that electrical infrastructure and provide recommendations to the CPUC to address the dynamic risk of climate change and to mitigate wildfire risk.
- Evaluate and approve or deny electrical utilities' WMPs.
- Review and issue electrical utilities' safety certificates (following the issuances of initial safety certificates by the CPUC's Executive Director), including assessment of sub-components required for the safety certificates, such as approval of executive compensation structure.
- Develop, conduct, and monitor all associated compliance assurance activities, including review of electrical utilities' independent evaluator work product and reports.
- Transition from the CPUC into the OEIS under CNRA by July 1, 2021.

## Analysis of Problem

In response to the statutes that included this legislation, the CPUC submitted a budget proposal to fund positions to oversee utility fire hardening efforts, provide enforcement, increase wildfire risk reduction, address cost recovery issues and to initially establish the WSD. The WSD also initiated a project to create a vision, strategy, and roadmap to outline its efforts to systematically reduce the risk of ignition of wildfires from utility infrastructure.

The WSD was formally established on January 1, 2020, to enact and support the assembly bills' legislative mandates on wildfire safety and associated activities. The WSD and a number of other state agency stakeholders—including California Department of Forestry and Fire Protection (CAL FIRE), Cal OES, and the Forest Management Task Force—developed a strategy and roadmap to guide development of the initial WSD and the ongoing wildfire risk reduction mission of the OEIS. The strategy and Roadmap—*Reducing Utility-Related Wildfire Risk: Utility Wildfire Mitigation Strategy and Roadmap for the Wildfire Safety Division*—published in December 2020, identified near and long-term actions and areas for collaboration to support the WSD's and by extension the OEIS' mission. The WSD/OEIS' mission is "[t]o advance long-term utility wildfire safety by developing data-driven, comprehensive utility wildfire mitigation evaluation and compliance criteria, collaborating with local, state and federal agencies, and supporting efforts to improve utility wildfire safety culture and innovation." To achieve this mission, the WSD/OEIS is developing and implementing measures to ensure an integrated, utility-related wildfire mitigation approach; amalgamate local perspectives into utility approaches to reflect community differences; support decision making with data and analytics; and, when possible, exercise innovative problem solving for developing new utility wildfire solutions. Over the near-term, the WSD/OEIS is:

1. Revising the WMP framework, including a new utility Wildfire Mitigation Maturity Model
2. Recommending outcome and progress metrics to enable continuous improvement
3. Developing an advanced data and analytics strategy
4. Collaborating with the WSAB to implement its recommendations.

### Resource History – Wildfire Safety Division (CPUC)

*(Dollars in thousands)*

<b>Program Budget</b>	<b>PY – 4</b>	<b>PY – 3</b>	<b>PY – 2</b>	<b>PY-1</b>	<b>PY</b>	<b>CY</b>
Authorized Expenditures	N/A	N/A	N/A	N/A	N/A	\$10,068
Actual Expenditures	N/A	N/A	N/A	N/A	N/A	\$10,068
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	N/A	N/A	N/A	N/A	N/A	32
Filled Positions	N/A	N/A	N/A	N/A	N/A	30
Vacancies	N/A	N/A	N/A	N/A	N/A	2*

*\*30 positions have been filled to date. One vacancy is due to attrition. The other vacancy is in the final stage of recruitment.*

## Analysis of Problem

### Workload History – Wildfire Safety Division (CPUC)

<b>Workload Measure</b>	<b>PY – 4</b>	<b>PY – 3</b>	<b>PY – 2</b>	<b>PY-1</b>	<b>PY</b>	<b>CY</b>
WMP evaluations	N/A	N/A	N/A	N/A	8	8
Capabilities evaluated within each WMP	N/A	N/A	N/A	N/A	52	52
Action Statements developed	N/A	N/A	N/A	N/A	8	16
Wildfire Safety Requirements Documents developed	N/A	N/A	N/A	N/A	0	8
Review and issuance of safety certificate	N/A	N/A	N/A	N/A	4	4
Executive Compensation Structure evaluations	N/A	N/A	N/A	N/A	0	4
Safety Certificate Guidance documents developed	N/A	N/A	N/A	N/A	1	3
Public Workshops developed and facilitated	N/A	N/A	N/A	N/A	4	8
Safety Culture Assessments conducted	N/A	N/A	N/A	N/A	0	8
GIS and data analytic products developed and maintained	N/A	N/A	N/A	N/A	4	20
Data sets curated and maintained	N/A	N/A	N/A	N/A	400	450
Compliance Audit and Field Inspections Activities	N/A	N/A	N/A	N/A	500	3000

### **Dig Safe Board**

The Dig Safe Board was created by Chapter 809, Statutes of 2016 (SB 661) following two fatal 2015 dig-in accidents in Fresno and Bakersfield. The Legislature charged the Dig Safe

## Analysis of Problem

Board with improving excavation safety around buried utilities and vested it with regulatory, investigative, and enforcement powers.

The One-Call Law was created in the 1980s, but before SB 661, there was no regulatory body overseeing safe excavation around buried infrastructure. Without a regulatory body, changes in law were made in statute instead of regulation, or not addressed. Before administrative enforcement, excavators and operators resolved responsibility for damaged utilities through their claims departments and threats of litigation, leading to often profound mistrust between professional excavators and utility operators. SB 865 aims to increase awareness of safe excavation requirements, promote cooperation between excavators and utility operators, and give the Dig Safe Board appropriate tools to increase its effectiveness.

SB 865 makes several changes to the One-Call Law, including requirements for regional notification centers (One-Call centers) and excavators, including a requirement for operators to map all subsurface installations using a geographic information system. SB 865 also relocates the Dig Safe Board from CAL FIRE's Office of the State Fire Marshal (OSFM) to OEIS.

### Administrative Support

The Dig Safe Board serves many functions. It is the hub of the Call Before You Dig enforcement system which investigates accidents and violations of the One-Call Law (Government Code (GC) section 4216 *et seq.*) and makes enforcement recommendations to the violators' enforcement agencies, including the Contractors State License Board, California Public Utilities Commission (CPUC), and OSFM. The Dig Safe Board also conducts enforcement hearings (GC section 4216.19), teaches an Education in Lieu of Fines course (GC section 4216.17), develops new standards and regulations (GC section 4216.18), performs outreach to contractors, farmers, utilities, fencers, cities, homeowners, etc. (GC section 4216.17), and collects a regulatory fee from members of the One-Call centers (GC section 4216.16).

Chapter 81, Statutes of 2019 (AB 111) established the California Energy Infrastructure Safety Act and, on July 1, 2021, moves the CPUC's newly-created Wildfire Safety Division to the CNRA, establishing it as the Office of Energy Infrastructure Safety (OEIS) (GC section 15473). SB 865 moves the Dig Safe Board from the OSFM to OEIS starting on January 1, 2022.

### Ticket Data Management

One-Call centers receive tickets from the public, determine which utility operators have facilities in the excavation area, and notify the utility operators so they can mark their facilities before excavation begins. In calendar year 2019, California's two One-Call centers received approximately 2.5 million notifications from excavators, which resulted in approximately 19 million transmissions to their combined 2,100 California utility operators.

Multiple fields on a ticket identify the type of excavation work being performed and the excavator using the One-Call service. The excavator field denotes the company that is calling in the ticket, while the work type field describes the work being performed. The ticket also includes geospatial coordinates of the dig site. In a 2019 Legislative Review report, the Dig Safe Board identified the lack of access to these tickets as a barrier to identifying which industries were failing to get call before you dig tickets before excavating.

SB 865 requires the One-Call centers to provide ticket information to the Dig Safe Board quarterly.

### Transfer of Personnel and Assets

In 2017-18, Chapter 14, Statutes of 2017 (AB 97, Budget Act of 2017) authorized \$3.8 million Safe Energy Infrastructure and Excavation Fund and 11 positions. The 2017-18 SB 661 – California Underground Facilities Safe Excavation Board BCP requested an additional 12 positions to begin in 2018-19, for a total of 23 positions ongoing. In 2020-21, Chapter 6, Statutes of 2020 (SB 74, Budget Act of 2020) added \$356,000 Safe Energy Infrastructure and Excavation Fund and one position to implement the requirements of Chapter 453,

## Analysis of Problem

Statutes of 2019 (AB 1166). The Dig Safe Board's positions, funding, and assets, including vehicles, leases, and contracts, must be transferred to OEIS by January 1, 2022 to comply with the requirements of SB 865 (GC section 4216.12).

### Resource History – Dig Safe Board

*(Dollars in thousands)*

<b>Program Budget</b>	<b>PY – 4</b>	<b>PY – 3</b>	<b>PY – 2</b>	<b>PY-1</b>	<b>PY*</b>	<b>CY</b>
Authorized Expenditures	N/A	N/A	\$3,788	\$3,711	\$4,080	\$4,160
Actual Expenditures	N/A	N/A	\$2,595	\$2,167	\$4,080	\$4,160
Revenues	N/A	N/A	\$0	\$2,148	\$7,000	\$7,000
Authorized Positions	N/A	N/A	11	23	23	24
Filled Positions	N/A	N/A	5	17	18	17
Vacancies	N/A	N/A	6	6	5	7

*\*Actual expenditures, filled positions, and revenues are equal to budgeted because 2019-20 is not closed at time of publication.*

### Workload History – Dig Safe Board

<b>Workload Measure</b>	<b>PY – 4</b>	<b>PY – 3</b>	<b>PY – 2</b>	<b>PY-1</b>	<b>PY</b>	<b>CY</b>
Purchasing - Purchase Orders Created	N/A	N/A	45	78	102	100
Purchasing - Recurring Payments Processed	N/A	N/A	60	72	84	96
Contracts – Contracts Created/Monitored	N/A	N/A	1	1	2	4
Travel Claims Processed	N/A	N/A	60	96	167	20
Inventory Management	N/A	N/A	√	√	√	√
Fleet Management - Vehicles Managed	N/A	N/A	0	13	13	13

### Analysis of Problem

<b>Workload Measure</b>	<b>PY – 4</b>	<b>PY – 3</b>	<b>PY – 2</b>	<b>PY-1</b>	<b>PY</b>	<b>CY</b>
Revenue – Payments Processed	N/A	N/A	N/A	2	103	150
Revenue – Inquiries Responded To	N/A	N/A	0	200	250	200
Budget – Review BCPs	N/A	N/A	√	√	√	√
Budget – Review Budget Loads	N/A	N/A	√	√	√	√
Budget – Create and Review Status Reports	N/A	N/A	√	√	√	√
IT – Maintain Website	N/A	N/A	√	√	√	√
IT – Procurement	N/A	N/A	√	√	√	√
IT – Inventory and Replacement Plans	N/A	N/A	√	√	√	√
HR - Maintain Org Chart	N/A	N/A	√	√	√	√
HR - Attendance Records Processed	N/A	N/A	120	250	264	280
HR - Maintain Employee Master Files	N/A	N/A	√	√	√	√
HR - Hiring Packages Processed	N/A	N/A	9	14	6	8
HR - Process Employee Transactions	N/A	N/A	√	√	√	√
HR - Training Records Processed	N/A	N/A	40	80	140	140
HR - Building Safety Officer Duties	N/A	N/A	√	√	√	√

## Analysis of Problem

### C. State Level Consideration

This request builds on a framework of utility wildfire mitigation efforts approved by the Legislature and the Governor, including the Governor's June 21, 2019 Catastrophic Wildfires, Climate Change and Our Energy Future Strike Force Progress Report; Chapter 626 (SB 901); Chapter 70 (AB 1054); Chapter 81 (AB 111); Chapter 405, Statutes of 2019 (SB 209); and a number of additional laws directed at reducing the likelihood and impact of utility-related wildfires.

The WSD has been working in close coordination with CAL FIRE and Cal OES to address this increasing and evolving utility wildfire threat and has formalized this coordination in the establishment of a Utility Wildfire Mitigation Steering Committee. The Steering Committee's mission is to support cross-agency collaboration and coordination to enable and accelerate activities related to utility wildfire mitigation. The State has and must continue to support a sustained effort to address the underlying issues driving utility-related wildfire risk that threatens the lives and livelihood of California residents.

### D. Justification

#### Wildfire Safety Division

The WSD is mandated to transition from the CPUC into the OEIS under the CNRA by July 1, 2021. As the WSD transitions to the OEIS, synergies of information and knowledge will need to be coordinated between the OEIS, the CPUC, CAL FIRE, and Cal OES. As a new division, the WSD currently does not have the administrative and technical capabilities to support an independent department and will require enforcement, legal, administrative, human resources, information technology, communications, and technical support to ensure that the OEIS has the capacities to fulfil its mission. In addition, the OEIS will require the transfer of certain existing equipment, personnel, contract funds, and contract authority. The OEIS will also require interagency contract funds for the OEIS to procure services from Department of General Services' Contract Fiscal Services and CPUC for services such as Fiscal, Human Resources, Labor Relations, and Personnel, and CNRA for Information Technology services and external contract funds for compliance assurance, data analytics, consulting and GIS services. This request is broken down into two main parts: 1) the budgetary redirection of existing WSD and Dig Safe Board resources from the CPUC and CAL FIRE to the OEIS and 2) the additional resource needs to support the new OEIS department.

#### Part 1

The OEIS requests a net zero change to support and facilitate the WSD's and Dig Safe Board's transition from CPUC and CAL FIRE into the OEIS by July 1, 2021 and January 1, 2022 respectively, under the CNRA, including transfer of all existing personnel and associated staffing costs, WSD and Dig Safe Board procured equipment, and the limited term contract funding for WSD that was approved in the 2020-21 Enacted Budget to increase utility oversight and wildfire risk reduction to address workload associated with AB 1054 and AB 111; and other legislation that requires the WSD/OEIS to increase utility oversight and wildfire risk reduction.

#### Part 2

The WSD and Dig Safe Board are mandated to transition into the OEIS under the CNRA by July 1, 2021 and January 1, 2022 respectively. As a new department under CNRA, the OEIS will not have enforcement, administrative and technical support services (such as Legal, Information Technology, Wildfire Safety Advisory Board support, Administrative, Human Resources, Training, Labor Relations, Fleet/Facilities, etc.) that are currently provided by CPUC to WSD to support itself as an independent department. The OEIS will require additional staffing, as well as, contract funds to procure the required support services to fulfil the OEIS



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mission. This proposal requests 34 new fulltime, permanent positions and associated staffing costs to support additional functions required to establish the OEIS as a new, independent department under the CNRA. Specifically, OEIS will require:

### Budget Request Breakout

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24 and ongoing</b>
Staffing Costs	\$12,654,000	\$14,328,000	\$14,328,000
Other Operating Costs	\$2,176,000	\$2,572,000	\$2,572,000
DGS Contracted Fiscal Services – Accounting Services	\$314,000	\$—	\$—
DGS Contracted Fiscal Services – Budgeting Services	\$87,000	\$—	\$—
DGS Contracted Fiscal Services – Contracting/Procurement Services	\$50,000	\$50,000	\$50,000
CPUC Contracted Services - Human Resources Services	\$320,000	\$320,000	\$320,000
CNRA Contracted Services – IT Services	\$200,000	\$200,000	\$200,000
WSD Contract Authority (from CPUC)	\$4,500,000	\$4,500,000	\$—
Compliance Assurance Contracts	\$—	\$6,000,000	\$6,000,000
Dig Safe Board – Ticket Management System	\$200,000	\$90,000	\$90,000
<b>TOTAL</b>	<b>\$20,501,000</b>	<b>\$28,060,000</b>	<b>\$23,560,000</b>

It is anticipated that beginning in 2022-23, costs for DGS CFS will be recovered through Pro Rata, rather than included in OIES's budget.

Specifically, this proposal requests 34 new full-time, permanent positions and associated personnel funding to support new functions resulting from the WSD's and the Dig Safe Board's transition to OEIS. The new full-time, permanent positions will be required to support a new department under CNRA.

Specifically, OEIS will require:

- 1.0 new permanent Deputy Director (Exempt)
- 1.0 new permanent General Counsel (Exempt)
- 3.0 new permanent Attorney IV
- 2.0 new permanent full-time Attorney III;
- 2.0 new Career Executive Assignment A (Admin Chief, Communications Chief);
- 1.0 new permanent full-time Information Officer I;
- 1.0 new permanent full-time Information Technology Specialist II;
- 1.0 new permanent full-time Information Technology Specialist I;
- 1.0 new permanent full-time Staff Services Manager II (Supervisor)
- 2.0 new permanent full-time Staff Services Manager I (Supervisor);

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- 2.0 new permanent full-time Staff Services Managers I (Specialist);
- 3.0 new permanent full-time Associate Governmental Program Analysts;
- 1.0 new permanent full-time Staff Services Analyst;
- 6.0 permanent full-time Public Utilities Regulatory Analysts V.
- 1.0 new permanent Program and Project Supervisor, PUC
- 2.0 new permanent Senior Utilities Engineer (Specialist)
- 2.0 new permanent Utilities Engineer
- 1.0 new permanent Senior Legal Analyst
- 1.0 new permanent Legal Secretary

This proposal includes requests for interagency contract funds for the OEIS to procure services from Department of General Services' Contract Fiscal Services, CPUC, and CNRA for administrative support functions, such as Human Resources, Labor Relations, Personnel, Exams, accounting services, including, accounts payable, accounts receivable, general ledger, cashiering, month-end and year-end closing/reconciliations, fund reconciliations, pay advances/travel checks, travel claims review, maintaining the CalATERS accounts, Enterprise Information Technology Services, etc. The proposal also includes requests for external contracts for compliance assurance, data analytics, consulting, geographic information systems (GIS), etc.

Per Government Code Section 3, Part 7.3 15475, the WSD shall transition by July 1, 2021 from the CPUC to a newly established department under the CNRA called OEIS. This request includes a net zero shift of:

- All existing personnel (32 PYs) and associated staffing costs;
- WSD procured equipment; and
- \$4,500,000 in two-year limited term contract funding for 2021-22 and 2022-23.

This request also includes proposed trailer bill language needed to ensure authorities provided to the WSD while at the CPUC continue to exist with the establishment of the OEIS.

In addition, SB 865, requires the Dig Safe Board, on and after January 1, 2022, to be within the Office of Energy Infrastructure Safety within the Natural Resources Agency. This request includes a net zero shift of:

All existing personnel (24 PYs) and associated costs for half a year in 2021/22 and full year funding in 2022/23 and beyond.

### New Position Justification

Position Classification	Workload Description
<ul style="list-style-type: none"> <li>• 1.0 permanent Deputy Director (Exempt)</li> </ul>	<p>The Deputy Director will act as chief operating officer and second to the Director. The Deputy Director will provide oversight and high-level direction to all of OEIS's programs and offices, and for all support functions: Administration (Human Resources, Budgets, Accounting, Contracting, Procurement and Facilities), Information Technology, Legislation, Communications, Diversity and Inclusion, and Legal. The Deputy Director will manage OEIS's leadership team, organizational structure, and employee development opportunities to cultivate a diverse and engaged workforce and achieve OEIS's mission and goals. The Deputy Director provides leadership in the development and execution of the OEIS's strategic plan, business plan, risk management plan, continuity plan, and change management initiatives to achieve the OEIS's goals and objectives. The Deputy Director will provide oversight and direction of program resources to ensure they are identified, budgeted, and expended appropriately in support of OEIS's duties and responsibilities.</p>

## Analysis of Problem

Position Classification	Workload Description
<ul style="list-style-type: none"> <li>• 1.0 permanent General Counsel (Exempt)</li> </ul>	<p>The General Counsel will act as the principle legal advisor on the most significant legal matters affecting OEIS and will provide legal counsel and advice to the Director. The General Counsel will provide expert advice and support on diverse and complex legal issues involving administrative and departmental programs, including interpreting State and Federal statutes. Provide verbal and written advice, counsel, and specialized legal services on complex issue relating to OEIS's work. The General Counsel will analyze and develop strategies on complex legal and administrative matters, provide oversight in developing, drafting and analysis of proposed OEIS legislation, and provide testimony to the Legislature and various courts. The General Counsel will advise on the interpretation and analysis of statutes, court decisions, rules of court, regulations, and pending legislation. The General Counsel will supervise, plan, organize, coordinate, review, mentor, and direct the work of Legal Division personnel.</p>
<ul style="list-style-type: none"> <li>• 3.0 permanent Attorney IV</li> </ul>	<p>The three Attorney Vs will act as the top legal experts on the most complex and significant legal matters affecting OEIS, including litigation matters. The Attorney Vs will advise on complex wildfire safety regulations, review staff reports, letters, guidance, official decisions, and other documents for potential legal issues, provide senior legal interpretation and advice, and senior legal assistance to support OEIS. The Attorney Vs will draft and review legal correspondence, enforcement actions, court documents, provide court testimony, conduct hearings, and provide OEIS staff and the General Counsel with written and oral advice, and will perform a variety of other legal-related tasks.</p>
<ul style="list-style-type: none"> <li>• 2.0 permanent Attorney III</li> </ul>	<p>The two Attorney IIIs will provide legal advice on wildfire safety, review of staff reports, letters, guidance, official decisions, and other documents for potential legal issues, provide legal interpretation and advice, and legal assistance to support OEIS. The two Attorney IIIs will draft and review legal correspondence, provide OEIS staff and the General Counsel with written and oral advice, and will perform a variety of other legal-related tasks. The two Attorney IIIs will develop and draft regulations and oversee rulemaking material preparation.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Chief of Communications (CEA A)</li> </ul>	<p>The Chief of Communications will hire, train, supervise, and direct the work of two Information Officers I (Specialist), and will be responsible for developing and implementing OEIS's communications strategy and external affairs engagements. The Chief of Communications will provide oversight of writing and editing duties, including responding to media and public inquiries, legislative inquiries, bill analysis, overseeing social media and video content, managing graphics and OEIS' website, and develops, plans, organizes OEIS's statewide communication and external affairs activities.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Information Officer I (Specialist)</li> </ul>	<p>The Information Officer I will write, edit, and prepare informational material for online and print including, videos, press releases, media advisories, correspondence, newsletters, technical reports, white papers, and other specialized publications. The Information Officers I will craft and execute OEIS's traditional and social media strategy. The Information Officers I will be responsible for the development, testing, implementation, and maintenance of the OEIS's media and external communications, public and intranet websites and social media</p>

## Analysis of Problem

Position Classification	Workload Description
	<p>channels. This includes designing and developing front-end web forms, applications, and reports. The two Information Officers I will be responsible for providing technical support, design, development, and maintenance for the OEIS's public website, social media channels, and other external written communications.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Information Technology Specialist II</li> </ul>	<p>The Information Technology Specialist II will provide expert-level data architecture services, technical oversight, and technical direction for the OEIS's database and data administration staff. Develop and maintain project plans in support of OEIS's Strategic and Tactical Plans. The Information Technology Specialist II will function as the lead enterprise application and system architect and be responsible for the OEIS's most visible and mission critical application and database systems. The Information Technology Specialist II will be responsible for designing, architecting, building, and delivering secure innovative solutions and services that drive wildfire safety for information technology strategy formulation, enterprise architecture, enterprise portfolio management, and enterprise governance. The Information Technology Specialist II will act as the lead enterprise application architect and technical subject matter consultant. Information Technology Specialist II will provide a variety of programming and support services for OEIS and provide consultation and support as needed to support OEIS's staff in the use of these products and/or services.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Information Technology Specialist I</li> </ul>	<p>The Information Technology Specialist I will plan and develop databases, develop standards, processes, and best practices for analysis, design, implementation, and maintenance of critical databases. Information Technology Specialist I will install, maintain, test, monitor, and tune the most complex vendor software products, and other 3rd-party vendor software products that support network and IP communication, print software solutions, and/or general purpose software products in the mainframe and client/server environments. The Information Technology Specialist I will design, configure, and provide ongoing operational support of SNA, VTAM, IP communications and protocols including IP security within the Communication Server services of the platform.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Chief of Administrative (CEA A)</li> </ul>	<p>The Chief of Administrative will be responsible for the overall management of OEIS's administrative and technical programs and exercises broad policy-making authority over the areas of legislative affairs, budgets, forecasting, human resources, information technology, accounting, contracts, facilities, procurement, business services, and Equal Employment Opportunity (EEO). The Chief of Administrative will ensure that all program areas are managed according to the governing statutes and administrative rules and are aligned in support of OEIS's mission. The Chief of Administrative will plan, organize, direct, coordinate, and evaluate the activities of staff performing a variety of administrative and technical functions. The Chief of Administrative will lead OEIS's strategic planning, performance metrics, business process improvement, process re-engineering efforts, and participate in the development, implementation, and continual evaluation of the OEIS's strategic and business planning processes.</p>

## Analysis of Problem

Position Classification	Workload Description
<ul style="list-style-type: none"> <li>• 1.0 permanent Staff Services Manager II (Supervisory)</li> </ul>	<p>The Staff Services Manager II (Supervisory) will be responsible for hiring, training, providing direction and supervision to the Support Services Branch staff, including three Staff Services Manager I (Specialists), one Information Tech Specialist II, and one Information Tech Specialist II, and reviewing staff reports, managing staff performance, and directing Branch staff activities. The Staff Services Manager II (Supervisory) will be responsible for leading the management of the fiscal, accounting, budget, procurement, information technology and human relations contract services to support all administrative support services for OEIS.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Staff Services Manager I (Supervisory)</li> </ul>	<p>The Staff Services Manager I (Supervisory) will be responsible for hiring, training, providing direction and supervision to the Business Services Branch staff, including three Associate Government Policy Analysts, one Staff Services Analyst I, and one Office Technician I. The Staff Services Manager I (Supervisory) will review staff reports, manage staff performance, and direct Branch staff activities.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Staff Services Manager I (Specialist)</li> </ul>	<p>The Staff Services Manager I (Specialist) will be responsible for reviewing and analyzing budget change proposals, budget revisions, finance letters, and other budget documents and administrative cost reports, identify and resolve fiscal discrepancies with the administrative cost reports and subvention reports, prepare the annual state maintenance of financial support, and prepare and analyze monthly budget projections; develops, analyses, reviews, and formulates budgetary and fiscal recommendations.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Staff Services Manager I (Specialist)</li> </ul>	<p>The Staff Services Managers I (Specialist) will be responsible for coordinating and managing all training activities, including planning, development, delivery of training program to OEIS staff, and training consultation and facilitation services. The Staff Service Managers I will review, evaluate, and monitor OEIS's compliance with state and federal requirements, develop and administer contracts designed to meet organizational training needs, prepare contracts scope of works, review bids, award contracts, manage vendors, and approve or disapprove invoices for services rendered. The Staff Services Manager I will liaise with contract Human Resources to process all personnel, payroll and various benefits, and documents including Personnel Action Request, Employee Action Request, appointments, permanent and temporary separations, retirements, out-of-class, overtime, dock, lump sum payment deferrals, and salary determinations. The Staff Services Manager I will also provide information and assistance to employees regarding State Sponsored benefits, including health, dental, vision, etc.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Staff Services Manager I (Specialist)</li> </ul>	<p>Staff Services Managers I (Specialist) will perform various administrative and analytical tasks required to support the Legal Division, including developing procedures, policies, and protocols and providing analysis to legal reports, documents and proceedings. The staff Services Manager I will develop training materials and administrative support systems to maintain the Legal Division's records.</p>
<ul style="list-style-type: none"> <li>• 1.0 permanent Associate Governmental</li> </ul>	<p>The Associate Governmental Program Analyst be responsible for reviewing and analyzing proposed legislation and advising management on the impact or potential impact, preparing</p>

## Analysis of Problem

Position Classification	Workload Description
Program Analyst	Enrolled Bill reports, and responding to legislative inquiries and serve as the Access and Functional Need (AFN) Community Coordinator. The Associate Governmental Program Analyst will coordinate strategies, plans, and policies in each of the AFN communities' portfolio areas to ensure services are operating efficiently and effectively. The Associate Governmental Program Analyst will also serve as the OEIS's Reasonable Accommodation (RA) and American Disability Act Coordinator. The Associate Governmental Program Analyst will ensure that RA requests are processed in a timely manner, properly documented, and records are maintained.
<ul style="list-style-type: none"> <li>• 2.0 permanent Associate Governmental Program Analysts</li> </ul>	The two Associate Governmental Program Analysts will be responsible for logistical and administrative support for all OEIS public meetings, workshops, Wildfire Safety Advisory Board and the California Underground Facilities Safe Excavation Board meetings. The Analysts will also provide administrative support needs, such as travel reimbursement, as well as development and coordination of meeting logistics, agenda and presentation materials for the two Boards.
<ul style="list-style-type: none"> <li>• 1.0 permanent Staff Services Analyst</li> </ul>	The Staff Services Analyst will review and process OEIS Travel Expenditure Claims. The Staff Services Analyst will provide oversight of CalATERS, provide travel training to staff on CalATERS, and will ensure advance payment made from the Office Revolving Fund are collected timely. The Staff Services Analyst will also provide a wide spectrum of administrative duties to support the OEIS including, ensuring compliance with records retention policies, creating, monitoring, and maintaining a compliance tracking system, creating, monitoring, and maintaining a document tracking system, reviewing documents for the Director's signature, filing and records management, document preparation, and review, and composition of correspondences. The Staff Services Analyst will also be responsible for procuring, monitoring, and coordinating OEIS's automotive fleet, resolving issues, and maintaining the automotive fleet's budget.
<ul style="list-style-type: none"> <li>• 6.0 Permanent Public Utilities Regulatory Analyst V</li> </ul>	The six PURA Vs will provide analysis on the most complex and significant OEIS policies and act as top expert analysts for the Compliance Assurance Division and Wildfire Safety Advisory Board (WSAB). The six PURA Vs will conduct the more complex and sensitive research to advise the Compliance Assurance Division and WSAB, make recommendations, and develop staff proposals in support of compliance assurance, enforcement, and WSAB's statutory responsibilities, including wildfire safety and safety culture policy recommendations.
<ul style="list-style-type: none"> <li>• 1.0 permanent Program and Project Supervisor, PUC</li> </ul>	The Program and Project Supervisor will hire, train, and supervise six Investigation & Enforcement Branch staff, including two Public Utility Regulatory Analysts V, two Senior Utility Engineers and two Utility Engineers. The PPS will attend management meetings, receive direction from the Compliance Assurance Division Program Manager, and assign and assess staff tasks, including wildfire safety investigations and enforcement actions. This position will provide a permanent position within OEIS to assume responsibility for execution of enforcement actions related to OEIS's new wildfire safety enforcement authority.

## Analysis of Problem

Position Classification	Workload Description
<ul style="list-style-type: none"> <li>2.0 permanent Senior Utilities Engineer (Specialist)</li> </ul>	Under the direction of the above Program and Project Supervisor, the two Senior Utility Engineers will provide senior technical power and electrical engineering expertise in compliance oversight and enforcement activities, including field audit, inspections and investigations. The Senior Utility Engineers will lead wildfire investigations, draft and review staff reports, and develop enforcement action recommendations.
<ul style="list-style-type: none"> <li>2.0 permanent Utilities Engineer</li> </ul>	Under the direction of the above Program and Project Supervisor, the two Utility Engineers will provide technical power and electrical engineering expertise in compliance oversight and enforcement activities, including field audit, inspections and investigations. The Utility Engineers will support wildfire investigations, draft reports for review, and support development of enforcement action recommendations.
<ul style="list-style-type: none"> <li>1.0 permanent Senior Legal Analyst</li> </ul>	The Senior Legal Analyst will provide complex paralegal support to the General Counsel, Assistant General Counsel and staff Attorneys. The Senior Legal Analyst will review and analyze requests for legal services, analyze statutory and regulatory authority, prepare analyses of legislation and regulations, draft legislation and regulation proposals, gathers documentation, drafts legal documents, researches and analyzes statutory and case law, drafts various pleadings on the most complex issues, and assists attorneys in trial and hearings. The Senior Legal Analyst will support settlement negotiations and draft settlement agreements and will develop and support Legal Division training activities.
<ul style="list-style-type: none"> <li>1.0 permanent Legal Secretary</li> </ul>	The Legal Secretary will provide legal secretarial support to the General Counsel, Assistant General Counsel and staff Attorneys, including preparing of legal documents, filing, and serving of documents in multiple jurisdictions, including State, Federal, and appellate courts or Office of Administrative Hearings. The Legal Secretary will perform complex clerical work and coordinate and schedule court-related services.

In addition to 34 new permanent positions, the OEIS requests contract funding to procure Fiscal, Human Resources, and Information Technology support services necessary to ensure the OEIS's ability to function as an independent department under CNRA. The OEIS will contract with DGS and CPUC to procure Human Resources, Accounting, and Budgeting services and CNRA to procure Information Technology services. If OEIS is not authorized to procure administrative support services, it will be unable to function as an independent department under CNRA. Without these procured services to support the OEIS to ensure fiscal accountability and compliance with labor laws, the OEIS will not have the resources to ensure compliance with CalHR requirements, respond to Department of Finance audits, and may potentially result in labor related lawsuits, which will likely impact OEIS's ability to fulfil AB 1054's mandate to recruit and retain staff.

In FY 2020-21, WSD received \$10,000,000 per year for three years in contract funding (CPUC Utility Wildfire Safety and Process Reform BCP), enabled WSD's procurement of tools and equipment—such as data analysis technologies, field inspection tools and vehicles to support its field audits and inspections—and consulting services to support development of wildfire and safety culture policy, wildfire risk analysis, risk modeling expertise, and other services to support utility-related wildfire risk reduction activities. This proposal requests the

## Analysis of Problem

continuation of the WSD/OEIS's contract funding, that is, \$6,000,000 per year ongoing in contract funding to support ongoing compliance assurance contract (CAC) activities. If OEIS' contract funding ends in two years, OEIS will be unable to maintain compliance assurance field audit and inspection activities, which are required to assess electrical corporations' implementation of their Wildfire Mitigation Plans, which will decrease the effectiveness of OEIS oversight and enforcement of electrical infrastructure safety.

The legislature recognized that the increased risk of catastrophic wildfires posed a threat to communities and property throughout the State of California. To fulfill the intent of the law and fully standup and operate a new department under CNRA, these budget adjustments are critical to the measurable success of this regulatory effort.

### **Dig Safe Board**

#### *Administrative Support*

OEIS requests two Associate Governmental Program Analysts (AGPAs) to provide administrative support to the Dig Safe Board and Wildfire Safety Advisory Board associated with OEIS. These additional administrative positions are critical to handle the increase in workload due to CAL FIRE and CPUC no longer providing Board administrative support, including travel reimbursement, Board member staff support and meeting preparation and logistics. OEIS requests these positions to support the transition of the Dig Safe and Wildfire Safety Advisory Boards to operate effectively with OEIS.

#### *Ticket Data Management*

SB 865 requires the state's two One-Call centers to provide the ticket data it collects from excavators to the Dig Safe Board on a quarterly basis and provide notifications of damage to the Dig Safe Board within five business days of One-Call center receipt. The Dig Safe Board currently does not receive or process ticket data directly. In calendar year 2019, the two One- Call centers in California received a combined total of approximately 2.5 million notifications from excavators, which generated approximately 19 million notifications to utility operators.

Notification requests from excavators have historically increased continuously, with an average increase of approximately ten percent over the last four years.

In the Dig Safe Board's 2019 Legislative Review report, the lack of access to these tickets was identified as a barrier to identifying which industries were failing to get call before you dig tickets before excavating, citing a 2019 fatal incident in Murrieta where a solar company drove a grounding rod into a gas service line, resulting in an explosion.

The Dig Safe Board will need an IT solution that accepts transmissions of the millions of ticket records provided by the One-Call centers annually, stores these tickets, and allows Dig Safe Board staff to analyze them for risk trends that may be addressed through education, outreach, enforcement, or regulation.

Utilities throughout the country currently use these ticket management systems to manage their own locate requests, and there are several commercially available ticket management systems.

The project was approved by the Natural Resources Agency's CIO, and a notification of the approval has been sent to the Department of Technology.

#### *Transfer of Personnel and Assets*

The requested OEIS AGPAs will begin the process of Dig Safe Board personnel and asset transfer beginning July 2021, with a target execution date of January 1, 2022.





### Analysis of Problem

<b>Workload Measure</b>	<b>CY</b>	<b>BY</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Wildfire Safety requirements documents developed	6	8	8	8	8	8
Review and issuance of safety certificate	4	4	6	8	8	8
Executive Compensation Structure evaluations	3	5	8	8	8	8
Safety Certificate Guidance documents developed	3	5	5	7	7	7
Public Workshops developed and facilitated	8	10	10	12	12	12
Safety Culture Assessments conducted	8	8	8	8	8	8
Wildfire Safety Advisory Board (WSAB) Meetings	0	4	4	4	4	4
WSAB Staff Reports	0	6	6	6	6	6
Public Utility Wildfire Mitigation Plan Reviews	0	50	50	50	50	50
GIS and data analytic products developed and maintained	20	23	23	25	25	25
Data sets curated and maintained	450	500	500+	500+	500+	500+
Compliance Audits and Field Inspections	3000	3000	3,500	3,500	3,500	3,500
Independent Evaluator Report assessments	0	8	8	8	8	8
Annual Reports on Compliance	0	8	8	8	8	8
Information Technology Support for staff	0	91	91	91	91	91
Staff training	0	91	91	91	91	91
Travel Coordination & Claims for staff	0	91	91	91	91	91
Budget development and maintenance by division	0	5	5	5	5	5

### Analysis of Problem

<b>Workload Measure</b>	<b>CY</b>	<b>BY</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Contracts and procurement for staff	0	91	91	91	91	91
Facility Maintenance & Coordination by site	0	3	3	3	3	3
Fleet Maintenance for vehicles	0	11	11	11	11	11
Legal Guidance for workstreams	0	6	6	6	6	6
Media & External Communications	0	75	75	100	100	100
EEO Engagements for staff	0	91	91	91	91	91
AFN Coordination Engagements	0	32	32	32	32	32

### Projected Outcomes – Dig Safe Board (Administrative Support)

<b>Workload Measure</b>	<b>CY</b>	<b>BY</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Purchasing - Purchase Orders Created	150	150	150	150	150	150
Purchasing - Recurring Payments Processed	120	120	120	120	120	120
Contracts – Contracts Created/Monitored	6	6	6	6	6	6
Travel Claims Processed	120	120	120	120	120	120
Inventory Management	√	√	√	√	√	√
Fleet Management - Vehicles Managed	13	13	13	13	13	13
Revenue – Payments Processed	120	120	120	120	120	120
Revenue – Inquiries Responded To	150	150	150	100	100	150

## Analysis of Problem

<b>Workload Measure</b>	<b>CY</b>	<b>BY</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Budget – Review BCPs	√	√	√	√	√	√
Budget – Review Budget Loads	√	√	√	√	√	√
Budget – Create and Review Status Reports	√	√	√	√	√	√
IT – Maintain Website	√	√	√	√	√	√
IT - Procurement	√	√	√	√	√	√
IT – Inventory and Replacement Plans	√	√	√	√	√	√
HR - Maintain Org Chart	√	√	√	√	√	√
HR - Attendance Records Processed	312	312	312	312	312	312
HR - Maintain Employee Master Files	√	√	√	√	√	√
HR - Hiring Packages Processed	12	12	12	12	12	12
HR - Process Employee Transactions	√	√	√	√	√	√
HR - Training Records Processed	150	150	150	150	150	150
HR - Building Safety Officer Duties	√	√	√	√	√	√

### Projected Outcomes – Dig Safe Board (Ticket Data Management)

<b>Workload Measure</b>	<b>CY</b>	<b>BY</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Excavation Information Tickets Received	0	2,750,000	3,025,000	3,328,000	3,660,000	4,026,000

## F. Analysis of All Feasible Alternatives

Alternative 1: Approve request as proposed. Provide new resources to establish OEIS within CNRA and transfer the WSD and Dig Safe Board and all related resources.

Pro: The approval of this request will enable the OEIS to meet the statutory responsibilities and expectations of the state in executing its mission to reduce utility-related wildfire risks and threats and continue the functions of the Dig Safe Board.

Con: This request requires a permanent increase in budget authority.

## Analysis of Problem

Alternative 2: Partially fund request. Transfer WSD and the Dig Safe Board as required, but provide no new resource for OEIS functionality.

Pro: Reduced cost to the State.

Con: OEIS will not be resourced fully to function as a new, independent department and execute its statutory responsibilities.

Alternative 3: Deny Request (WSD remains at CPUC and the Dig Safe Board remains at CAL FIRE.)

Pro: Eliminates need for new administrative support functions and resources required to establish a new department under CNRA.

Con: This would require legislative change.

### **G. Implementation Plan**

Upon approval of this request, the OEIS management will hire additional positions and fully execute all tasks to finalize transformation of the WSD and Dig Safe Board into the OEIS under the CNRA.

### **H. Supplemental Information**

This proposal requests legislative updates necessary to fulfill OEIS' mission. Please see the Trailer Bill Language on the Finance website.

### **I. Recommendation**

Alternative 1 – Full approval of request for \$20,501,000 in 2021-22, \$28,060,000 in 2022-23, and \$23,560,000 ongoing to establish OEIS and provide the resources necessary for it to address the risk of catastrophic wildfires posed by electric corporations and to continue the functions of the Dig Safe Board.

# BCP Fiscal Detail Sheet

BCP Title: OEIS Establishment: Transfer Dig Safe Board

BR Name: 3355-010-BCP-2021-MR

Budget Request Summary

## Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	24.0	24.0	24.0	24.0	24.0
<b>Total Positions</b>	<b>0.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
Salaries and Wages Earnings - Permanent	0	1,014	1,950	1,950	1,950	1,950
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$1,014</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>
Total Staff Benefits	0	690	1,320	1,320	1,320	1,320
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,704</b>	<b>\$3,270</b>	<b>\$3,270</b>	<b>\$3,270</b>	<b>\$3,270</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	45	88	88	88	88
5302 - Printing	0	12	22	22	22	22
5304 - Communications	0	23	44	44	44	44
5306 - Postage	0	12	22	22	22	22
5320 - Travel: In-State	0	13	25	25	25	25
5322 - Training	0	31	61	61	61	61
5324 - Facilities Operation	0	162	318	318	318	318
5326 - Utilities	0	12	22	22	22	22
5346 - Information Technology	0	62	114	114	114	114
5368 - Non-Capital Asset Purchases - Equipment	0	72	143	143	143	143
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$444</b>	<b>\$859</b>	<b>\$859</b>	<b>\$859</b>	<b>\$859</b>

## Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$2,148</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>

## Analysis of Problem

### Fund Summary

#### Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 3302 - Safe Energy Infrastructure and Excavation Fund	0	2,148	4,129	4,129	4,129	4,129
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$2,148</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$2,148</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>

### Program Summary

#### Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2370 - Regulation of Energy Infrastructure Safety	0	2,148	4,129	4,129	4,129	4,129
<b>Total All Programs</b>	<b>\$0</b>	<b>\$2,148</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>	<b>\$4,129</b>

## Analysis of Problem

### Personal Services Details

#### Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
VR00 - Various	0.0	24.0	24.0	24.0	24.0	24.0
<b>Total Positions</b>	<b>0.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

#### Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
VR00 - Various	0	1,014	1,950	1,950	1,950	1,950
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$1,014</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>

#### Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	182	364	364	364	364
5150450 - Medicare Taxation	0	11	22	22	22	22
5150500 - OASDI	0	23	45	45	45	45
5150600 - Retirement - General	0	168	336	336	336	336
5150630 - Retirement - Public Employees - Miscellaneous	0	102	204	204	204	204
5150800 - Workers' Compensation	0	77	154	154	154	154
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	27	53	53	53	53
5150900 - Staff Benefits - Other	0	100	142	142	142	142
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$690</b>	<b>\$1,320</b>	<b>\$1,320</b>	<b>\$1,320</b>	<b>\$1,320</b>

#### Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,704</b>	<b>\$3,270</b>	<b>\$3,270</b>	<b>\$3,270</b>	<b>\$3,270</b>



**Analysis of Problem**

# BCP Fiscal Detail Sheet

BCP Title: OEIS Establishment: Transfer Wildfire Safety Division

BR Name: 3355-011-BCP-2021-MR

Budget Request Summary

## Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	32.0	32.0	32.0	32.0	32.0
<b>Total Positions</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
Earnings - Permanent	0	3,547	3,547	3,547	3,547	3,547
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,547</b>	<b>\$3,547</b>	<b>\$3,547</b>	<b>\$3,547</b>	<b>\$3,547</b>
Total Staff Benefits	0	1,881	1,881	1,881	1,881	1,881
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,428</b>	<b>\$5,428</b>	<b>\$5,428</b>	<b>\$5,428</b>	<b>\$5,428</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	96	96	96	96	96
5304 - Communications	0	32	32	32	32	32
5320 - Travel: In-State	0	96	96	96	96	96
5322 - Training	0	64	64	64	64	64
5324 - Facilities Operation	0	288	288	288	288	288
5340 - Consulting and Professional Services - External	0	4,500	4,500	0	0	0
5346 - Information Technology	0	64	64	64	64	64
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$5,140</b>	<b>\$5,140</b>	<b>\$640</b>	<b>\$640</b>	<b>\$640</b>

## Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$10,568</b>	<b>\$10,568</b>	<b>\$6,068</b>	<b>\$6,068</b>	<b>\$6,068</b>

## Analysis of Problem

### Fund Summary

#### Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0462 - Public Utilities Commission Utilities Reimbursement Account	0	10,568	10,568	6,068	6,068	6,068
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$10,568</b>	<b>\$10,568</b>	<b>\$6,068</b>	<b>\$6,068</b>	<b>\$6,068</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$10,568</b>	<b>\$10,568</b>	<b>\$6,068</b>	<b>\$6,068</b>	<b>\$6,068</b>

### Program Summary

#### Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2370 - Regulation of Energy Infrastructure Safety	0	10,568	10,568	6,068	6,068	6,068
<b>Total All Programs</b>	<b>\$0</b>	<b>\$10,568</b>	<b>\$10,568</b>	<b>\$6,068</b>	<b>\$6,068</b>	<b>\$6,068</b>

## Analysis of Problem

### Personal Services Details

#### Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
0762 - Environmental Scientist	0.0	3.0	3.0	3.0	3.0	3.0
3503 - Program Mgr	0.0	3.0	3.0	3.0	3.0	3.0
3504 - Program & Proj Supvr	0.0	4.0	4.0	4.0	4.0	4.0
3510 - Sr Utilities Engr (Spec)	0.0	4.0	4.0	4.0	4.0	4.0
3518 - Utilities Engr	0.0	4.0	4.0	4.0	4.0	4.0
4611 - Public Utilities Reg Analyst III	0.0	2.0	2.0	2.0	2.0	2.0
4616 - Public Utilities Reg Analyst V	0.0	5.0	5.0	5.0	5.0	5.0
4800 - Staff Svcs Mgr I	0.0	2.0	2.0	2.0	2.0	2.0
5740 - Research Data Mgr	0.0	1.0	1.0	1.0	1.0	1.0
5758 - Research Data Spec II	0.0	3.0	3.0	3.0	3.0	3.0
5770 - Research Data Spec III	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

#### Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
0762 - Environmental Scientist	0	202	202	202	202	202
3503 - Program Mgr	0	501	501	501	501	501
3504 - Program & Proj Supvr	0	580	580	580	580	580
3510 - Sr Utilities Engr (Spec)	0	528	528	528	528	528
3518 - Utilities Engr	0	382	382	382	382	382
4611 - Public Utilities Reg Analyst III	0	184	184	184	184	184
4616 - Public Utilities Reg Analyst V	0	555	555	555	555	555
4800 - Staff Svcs Mgr I	0	166	166	166	166	166
5740 - Research Data Mgr	0	105	105	105	105	105
5758 - Research Data Spec II	0	252	252	252	252	252
5770 - Research Data Spec III	0	92	92	92	92	92
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,547</b>	<b>\$3,547</b>	<b>\$3,547</b>	<b>\$3,547</b>	<b>\$3,547</b>

## Analysis of Problem

### Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	567	567	567	567	567
5150450 - Medicare Taxation	0	51	51	51	51	51
5150500 - OASDI	0	220	220	220	220	220
5150600 - Retirement - General	0	1,043	1,043	1,043	1,043	1,043
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$1,881</b>	<b>\$1,881</b>	<b>\$1,881</b>	<b>\$1,881</b>	<b>\$1,881</b>

### Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,428</b>	<b>\$5,428</b>	<b>\$5,428</b>	<b>\$5,428</b>	<b>\$5,428</b>

**Analysis of Problem**

# BCP Fiscal Detail Sheet

BCP Title: OEIS Establishment: Legal, Support, Enforcement

BR Name: 3355-012-BCP-2021-MR

Budget Request Summary

## Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	34.0	34.0	34.0	34.0	34.0
<b>Total Positions</b>	<b>0.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
Earnings - Permanent	0	3,528	3,597	3,597	3,597	3,597
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,528</b>	<b>\$3,597</b>	<b>\$3,597</b>	<b>\$3,597</b>	<b>\$3,597</b>
Total Staff Benefits	0	1,994	2,033	2,033	2,033	2,033
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,522</b>	<b>\$5,630</b>	<b>\$5,630</b>	<b>\$5,630</b>	<b>\$5,630</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	102	102	102	102	102
5304 - Communications	0	34	34	34	34	34
5320 - Travel: In-State	0	454	452	452	452	452
5322 - Training	0	68	70	70	70	70
5324 - Facilities Operation	0	306	306	306	306	306
5340 - Consulting and Professional Services - Interdepartmental	0	971	570	570	570	570
5340 - Consulting and Professional Services - External	0	200	6,090	6,090	6,090	6,090
5346 - Information Technology	0	128	109	109	109	109
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$2,263</b>	<b>\$7,733</b>	<b>\$7,733</b>	<b>\$7,733</b>	<b>\$7,733</b>

## Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$7,785</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>

## Analysis of Problem

### Fund Summary

#### Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0462 - Public Utilities Commission Utilities Reimbursement Account	0	7,433	13,015	13,015	13,015	13,015
State Operations - 3302 - Safe Energy Infrastructure and Excavation Fund	0	352	348	348	348	348
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$7,785</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$7,785</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>

### Program Summary

#### Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2370 - Regulation of Energy Infrastructure Safety	0	7,785	13,363	13,363	13,363	13,363
<b>Total All Programs</b>	<b>\$0</b>	<b>\$7,785</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>	<b>\$13,363</b>

## Analysis of Problem

### Personal Services Details

#### Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
1282 - Legal Secty	0.0	1.0	1.0	1.0	1.0	1.0
1402 - Info Tech Spec I	0.0	1.0	1.0	1.0	1.0	1.0
1414 - Info Tech Spec II	0.0	1.0	1.0	1.0	1.0	1.0
3504 - Program & Proj Supvr	0.0	1.0	1.0	1.0	1.0	1.0
3510 - Sr Utilities Engr (Spec)	0.0	2.0	2.0	2.0	2.0	2.0
3518 - Utilities Engr	0.0	2.0	2.0	2.0	2.0	2.0
4616 - Public Utilities Reg Analyst V	0.0	6.0	6.0	6.0	6.0	6.0
4800 - Staff Svcs Mgr I	0.0	4.0	4.0	4.0	4.0	4.0
4801 - Staff Svcs Mgr II (Supvry)	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen)	0.0	1.0	1.0	1.0	1.0	1.0
5333 - Sr Legal Analyst	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst	0.0	3.0	3.0	3.0	3.0	3.0
5601 - Info Officer I (Spec)	0.0	1.0	1.0	1.0	1.0	1.0
5780 - Atty IV	0.0	3.0	3.0	3.0	3.0	3.0
5795 - Atty III	0.0	2.0	2.0	2.0	2.0	2.0
7500 - C.E.A.	0.0	3.0	3.0	3.0	3.0	3.0
VR00 - Various	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

#### Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
1282 - Legal Secty	0	49	49	49	49	49
1402 - Info Tech Spec I	0	94	94	94	94	94
1414 - Info Tech Spec II	0	103	103	103	103	103
3504 - Program & Proj Supvr	0	145	145	145	145	145
3510 - Sr Utilities Engr (Spec)	0	264	264	264	264	264
3518 - Utilities Engr	0	191	191	191	191	191
4616 - Public Utilities Reg Analyst V	0	667	667	667	667	667
4800 - Staff Svcs Mgr I	0	329	329	329	329	329
4801 - Staff Svcs Mgr II (Supvry)	0	90	90	90	90	90
5157 - Staff Svcs Analyst (Gen)	0	52	52	52	52	52
5333 - Sr Legal Analyst	0	73	73	73	73	73
5393 - Assoc Govtl Program Analyst	0	140	209	209	209	209
5601 - Info Officer I (Spec)	0	70	70	70	70	70

### Analysis of Problem

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5780 - Atty IV	0	430	430	430	430	430
5795 - Atty III	0	259	259	259	259	259
7500 - C.E.A.	0	405	405	405	405	405
VR00 - Various	0	167	167	167	167	167
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,528</b>	<b>\$3,597</b>	<b>\$3,597</b>	<b>\$3,597</b>	<b>\$3,597</b>

### Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	688	701	701	701	701
5150450 - Medicare Taxation	0	51	52	52	52	52
5150500 - OASDI	0	218	223	223	223	223
5150600 - Retirement - General	0	1,037	1,057	1,057	1,057	1,057
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$1,994</b>	<b>\$2,033</b>	<b>\$2,033</b>	<b>\$2,033</b>	<b>\$2,033</b>

### Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,522</b>	<b>\$5,630</b>	<b>\$5,630</b>	<b>\$5,630</b>	<b>\$5,630</b>



**Analysis of Problem**

# BCP Fiscal Detail Sheet

BCP Title: OEIS Establishment: Transfer Dig Safe Board

BR Name: 3540-140-BCP-2021-MR

Budget Request Summary

## Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	-24.0	-24.0	-24.0	-24.0	-24.0
<b>Total Positions</b>	<b>0.0</b>	<b>-24.0</b>	<b>-24.0</b>	<b>-24.0</b>	<b>-24.0</b>	<b>-24.0</b>
Salaries and Wages Earnings - Permanent	0	-1,014	-1,950	-1,950	-1,950	-1,950
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$-1,014</b>	<b>\$-1,950</b>	<b>\$-1,950</b>	<b>\$-1,950</b>	<b>\$-1,950</b>
Total Staff Benefits	0	-690	-1,320	-1,320	-1,320	-1,320
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$-1,704</b>	<b>\$-3,270</b>	<b>\$-3,270</b>	<b>\$-3,270</b>	<b>\$-3,270</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	-45	-88	-88	-88	-88
5302 - Printing	0	-12	-22	-22	-22	-22
5304 - Communications	0	-23	-44	-44	-44	-44
5306 - Postage	0	-12	-22	-22	-22	-22
5320 - Travel: In-State	0	-13	-25	-25	-25	-25
5322 - Training	0	-31	-61	-61	-61	-61
5324 - Facilities Operation	0	-162	-318	-318	-318	-318
5326 - Utilities	0	-12	-22	-22	-22	-22
5346 - Information Technology	0	-62	-114	-114	-114	-114
5368 - Non-Capital Asset Purchases - Equipment	0	-72	-143	-143	-143	-143
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$-444</b>	<b>\$-859</b>	<b>\$-859</b>	<b>\$-859</b>	<b>\$-859</b>

## Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$-2,148</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>

## Analysis of Problem

### Fund Summary

#### Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 3302 - Safe Energy Infrastructure and Excavation Fund	0	-2,148	-4,129	-4,129	-4,129	-4,129
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$-2,148</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$-2,148</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>

### Program Summary

#### Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2461019 - California Underground Facilities Safe Excavation Board	0	-2,148	-4,129	-4,129	-4,129	-4,129
<b>Total All Programs</b>	<b>\$0</b>	<b>\$-2,148</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>	<b>\$-4,129</b>

## Analysis of Problem

### Personal Services Details

#### Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
VR00 - Various	0.0	-24.0	-24.0	-24.0	-24.0	-24.0
<b>Total Positions</b>	<b>0.0</b>	<b>-24.0</b>	<b>-24.0</b>	<b>-24.0</b>	<b>-24.0</b>	<b>-24.0</b>

#### Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
VR00 - Various	0	-1,014	-1,950	-1,950	-1,950	-1,950
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$-1,014</b>	<b>\$-1,950</b>	<b>\$-1,950</b>	<b>\$-1,950</b>	<b>\$-1,950</b>

#### Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	-182	-364	-364	-364	-364
5150450 - Medicare Taxation	0	-11	-22	-22	-22	-22
5150500 - OASDI	0	-23	-45	-45	-45	-45
5150600 - Retirement - General	0	-168	-336	-336	-336	-336
5150620 - Retirement - Public Employees - Safety	0	6	11	11	11	11
5150630 - Retirement - Public Employees - Miscellaneous	0	-108	-215	-215	-215	-215
5150800 - Workers' Compensation	0	-77	-154	-154	-154	-154
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	-27	-53	-53	-53	-53
5150900 - Staff Benefits - Other	0	-100	-142	-142	-142	-142
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$-690</b>	<b>\$-1,320</b>	<b>\$-1,320</b>	<b>\$-1,320</b>	<b>\$-1,320</b>

#### Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$-1,704</b>	<b>\$-3,270</b>	<b>\$-3,270</b>	<b>\$-3,270</b>	<b>\$-3,270</b>

## Analysis of Problem

# BCP Fiscal Detail Sheet

BCP Title: Wildfire Safety Division - Transfer to Office of Energy Infrastructure Safety - Negative BCP

BR Name: 8660-107-BCP-2021-MR

Budget Request Summary

### Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	-32.0	-32.0	-32.0	-32.0	-32.0
<b>Total Positions</b>	<b>0.0</b>	<b>-32.0</b>	<b>-32.0</b>	<b>-32.0</b>	<b>-32.0</b>	<b>-32.0</b>
Salaries and Wages Earnings - Permanent	0	-3,547	-3,547	-3,547	-3,547	-3,547
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$-3,547</b>	<b>\$-3,547</b>	<b>\$-3,547</b>	<b>\$-3,547</b>	<b>\$-3,547</b>
Total Staff Benefits	0	-1,881	-1,881	-1,881	-1,881	-1,881
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$-5,428</b>	<b>\$-5,428</b>	<b>\$-5,428</b>	<b>\$-5,428</b>	<b>\$-5,428</b>

### Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	-96	-96	-96	-96	-96
5304 - Communications	0	-32	-32	-32	-32	-32
5320 - Travel: In-State	0	-96	-96	-96	-96	-96
5322 - Training	0	-64	-64	-64	-64	-64
5324 - Facilities Operation	0	-288	-288	-288	-288	-288
5340 - Consulting and Professional Services - External	0	-4,500	-4,500	0	0	0
5346 - Information Technology	0	-64	-64	-64	-64	-64
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$-5,140</b>	<b>\$-5,140</b>	<b>\$-640</b>	<b>\$-640</b>	<b>\$-640</b>

### Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$-10,568</b>	<b>\$-10,568</b>	<b>\$-6,068</b>	<b>\$-6,068</b>	<b>\$-6,068</b>

## Analysis of Problem

### Fund Summary

#### Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0462 - Public Utilities Commission Utilities Reimbursement Account	0	-10,568	-10,568	-6,068	-6,068	-6,068
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$-10,568</b>	<b>\$-10,568</b>	<b>\$-6,068</b>	<b>\$-6,068</b>	<b>\$-6,068</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$-10,568</b>	<b>\$-10,568</b>	<b>\$-6,068</b>	<b>\$-6,068</b>	<b>\$-6,068</b>

### Program Summary

#### Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
6680055 - Energy	0	-10,568	-10,568	-6,068	-6,068	-6,068
<b>Total All Programs</b>	<b>\$0</b>	<b>\$-10,568</b>	<b>\$-10,568</b>	<b>\$-6,068</b>	<b>\$-6,068</b>	<b>\$-6,068</b>

## Analysis of Problem

### Personal Services Details

#### Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
0762 - Environmental Scientist	0.0	-3.0	-3.0	-3.0	-3.0	-3.0
3503 - Program Mgr	0.0	-3.0	-3.0	-3.0	-3.0	-3.0
3504 - Program & Proj Supvr	0.0	-4.0	-4.0	-4.0	-4.0	-4.0
3510 - Sr Utilities Engr (Spec)	0.0	-4.0	-4.0	-4.0	-4.0	-4.0
3518 - Utilities Engr	0.0	-4.0	-4.0	-4.0	-4.0	-4.0
4611 - Public Utilities Reg Analyst III	0.0	-2.0	-2.0	-2.0	-2.0	-2.0
4616 - Public Utilities Reg Analyst V	0.0	-5.0	-5.0	-5.0	-5.0	-5.0
4800 - Staff Svcs Mgr I	0.0	-2.0	-2.0	-2.0	-2.0	-2.0
5740 - Research Data Mgr	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
5758 - Research Data Spec II	0.0	-3.0	-3.0	-3.0	-3.0	-3.0
5770 - Research Data Spec III	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
<b>Total Positions</b>	<b>0.0</b>	<b>-32.0</b>	<b>-32.0</b>	<b>-32.0</b>	<b>-32.0</b>	<b>-32.0</b>

#### Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
0762 - Environmental Scientist	0	-202	-202	-202	-202	-202
3503 - Program Mgr	0	-501	-501	-501	-501	-501
3504 - Program & Proj Supvr	0	-580	-580	-580	-580	-580
3510 - Sr Utilities Engr (Spec)	0	-528	-528	-528	-528	-528
3518 - Utilities Engr	0	-382	-382	-382	-382	-382
4611 - Public Utilities Reg Analyst III	0	-184	-184	-184	-184	-184
4616 - Public Utilities Reg Analyst V	0	-555	-555	-555	-555	-555
4800 - Staff Svcs Mgr I	0	-166	-166	-166	-166	-166
5740 - Research Data Mgr	0	-105	-105	-105	-105	-105
5758 - Research Data Spec II	0	-252	-252	-252	-252	-252
5770 - Research Data Spec III	0	-92	-92	-92	-92	-92
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$-3,547</b>	<b>\$-3,547</b>	<b>\$-3,547</b>	<b>\$-3,547</b>	<b>\$-3,547</b>

## Analysis of Problem

### Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	-567	-567	-567	-567	-567
5150450 - Medicare Taxation	0	-51	-51	-51	-51	-51
5150500 - OASDI	0	-220	-220	-220	-220	-220
5150600 - Retirement - General	0	-1,043	-1,043	-1,043	-1,043	-1,043
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$-1,881</b>	<b>\$-1,881</b>	<b>\$-1,881</b>	<b>\$-1,881</b>	<b>\$-1,881</b>

### Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$-5,428</b>	<b>\$-5,428</b>	<b>\$-5,428</b>	<b>\$-5,428</b>	<b>\$-5,428</b>