

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

Fiscal Year 2021-22	Business Unit 0509, 3360, 3900	Department Governor's Office of Business and Economic Development, California Energy Commission, California Air Resources Board	Priority No.
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Budget Request Name Various	Program Various	Subprogram
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Budget Request Description
 Zero Emission Vehicle Package

Budget Request Summary

The Administration proposes a \$3.232 billion investment over three years in zero-emission vehicles (ZEVs) and ZEV infrastructure necessary to build momentum for a transition to a 100 percent zero-emission transportation system. Key areas of funding include vehicle incentives for priority communities and medium- and heavy-duty vehicles, vehicle manufacturing, and charging and refueling infrastructure. These investments will be supported through existing complementary programs at the California Air Resources Board (CARB) and the California Energy Commission (CEC). This also includes funding to support the Governor's Office of Business and Economic Development (GO-Biz) to work with partners to connect Californians to zero-emission vehicle opportunities through raising awareness and simplifying decision-making.

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 No	Code Section(s) to be Added/Amended/Repealed Various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

Prepared By Click or tap here to enter text.	Date Click or tap to enter a date.	Reviewed By Click or tap here to enter text.	Date Click or tap to enter a date.
Department Director Click or tap here to enter text.	Date Click or tap to enter a date.	Agency Secretary Click or tap here to enter text.	Date Click or tap to enter a date.

Department of Finance Use Only

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

PPBA Krystal Acierito	Date submitted to the Legislature 5/14/2021
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A. Budget Request Summary

The Administration proposes a \$3.232 billion investment over three years in zero-emission vehicles (ZEVs) and ZEV infrastructure necessary to build momentum for a transition to a 100 percent zero-emission transportation system. In addition, this proposal maintains the 2021 Governor's Budget proposal to extend the sunset date of fees included in Chapter 401, Statutes of 2013 (AB 8). However, it modifies the originally proposed sunset date from 2046 to December 31, 2035 and removes the securitization of \$1 billion in future motor vehicle fee revenues. Extending the AB 8 fees will provide market certainty by extending revenue streams for the California Energy Commission's (CEC) Clean Transportation Program and California Air Resources Board (CARB) programs to support incentive programs for cleaner air quality, climate change, and public health.

Key areas of funding in the May Revision include vehicle incentives for priority communities and medium- and heavy-duty vehicles, vehicle manufacturing, and charging and refueling infrastructure. These investments will be supported through existing complementary programs at CARB and the CEC. The proposal also includes funding to support the Governor's Office of Business and Economic Development (GO-Biz) to work with partners to connect Californians to zero-emission vehicle opportunities through raising awareness and simplifying decision making. The proposed investments align with the Governor's Executive Order N-79-20 and California's ZEV Market Development Strategy, which hinges on collaborating with multiple stakeholders to equitably scale the ZEV market. Details of the vehicle, infrastructure, and market development investments are in the table below:

Zero Emission Vehicle & Low Carbon Transportation Investments
(Dollars in Millions)

Program	Governor's Budget	May Revision 2021-22	2022-23	2023-24	Total (millions)
Drayage Trucks ¹	\$0	\$160	\$160	\$150	\$470
Drayage Truck & Infrastructure Pilot Project ¹	\$0	\$65	-	-	\$65
Transit Buses ¹	\$0	\$100	\$100	\$90	\$290
School Buses ¹	\$0	\$150	\$150	\$150	\$450
Clean Vehicle Rebate Project (CARB)	\$0	\$134	\$133	\$133	\$400
Clean Cars 4 All & Transportation Equity Projects (CARB)	\$150 ²	-	\$125 ³	\$125 ³	\$400
Clean Trucks, Buses & Off-Road (CARB))	\$315 ²	\$87 ⁴	-	-	\$402
Clean Transportation Program/ ZEV Infrastructure (CEC)	\$500	\$500 ⁵	-	-	\$500
ZEV Manufacturing Grants (CEC)	\$0	\$125	\$125	-	\$250
ZEV Market Development Strategy (GO-Biz)	\$0	\$5	-	-	\$5
Total		\$1,326	\$793	\$648	\$3,232

¹Programs include funding for both CARB (\$860 million for drayage, transit, and school bus vehicles) and CEC (\$415 million for drayage, transit, school bus infrastructure).

²Fund source is Greenhouse Gas Reduction Fund.

³Investment in Clean Cars 4 All Program only.

⁴Fund source is Air Pollution Control Fund.

Analysis of Problem

⁵ May Revision reflects a fund shift from securitization to General Fund, not an addition to the Governor's January Budget. The proposal no longer requests bond authority or securitization of Clean Transportation Program funding.

B. Background/History

The transportation sector accounts for more than 50 percent of the greenhouse gas emissions (GHGs) in California. In addition to GHGs, the transportation sector is a major emitter of criteria pollutants, with mobile sources responsible for nearly 80 percent of nitrogen oxide emissions and 95 percent of diesel particulate matter emissions statewide. The burden of these pollution impacts is disproportionately distributed across communities in the state. A shift to a zero-emission transportation sector means addressing climate change by reducing GHGs with a simultaneous reduction in criteria pollutants, creating a healthier California.

The good news is that market signals and global trends show that transportation is in the early stages of a ZEV revolution, which includes both plug-in electric vehicles and fuel cell electric vehicles. This is happening most clearly in California, China, Germany, Japan, the United Kingdom, in other U.S. states, and several smaller economies. Governments are setting ambitious goals and the cost of ZEVs over the last five years have declined. In response to these changes, major automobile manufacturers are scaling up their stated ZEV commitments and following through with record-breaking ZEV investments in manufacturing and supply chains, signaling a shift not only in their business models, but the entire energy landscape. This trend is carrying through to the heavy-duty and off-road vehicle and equipment manufacturers as well, who are gearing up for rapid expansion as supply chains for common components become more robust.

All of this indicates that ZEVs are poised to transform the state's transportation system to help achieve climate goals established by state law and executive actions. While all of this news is encouraging, it is by no means a guarantee that a ZEV transition will happen on its own at the pace and scale necessary to achieve state goals. Near-term decisions will determine which states and countries benefit from the transition by creating new jobs and economic opportunities. Additional short-term investments to continue to build momentum for a smooth transition and maintain the statewide economic benefits of strong ZEV leadership are necessary for California to continue to lead and benefit from this transition.

California's leadership in clean transportation can be attributed, in part, to progressive regulations and innovative incentive programs. Regulations like the first-of-its-kind Low Carbon Fuel Standard, zero-emission manufacturer requirements, and zero-emission fleet turn-over requirements support adoption of zero-emission fuels and vehicles. Creative incentives supporting zero-emission manufacturing, purchases of zero-emission vehicles, and zero-emission infrastructure are designed to attract early adopters and support low-income consumers and small businesses who are ready to transition to ZEVs. Much of this comes from early state investments directed by the Legislature and thoughtfully implementation by both CARB and the CEC.

CARB investments for Clean Transportation Incentives are defined by Chapter 750, Statutes of 2007 (AB 118) and Chapter 401, Statutes of 2013 (AB 8), the legislation that created and subsequently extended CARB's Air Quality Improvement Program (AQIP) as well as the legislation that authorized California Climate Investments use of Cap-and-Trade auction proceeds, including Chapter 807, 2012 (AB 1532), Chapter 830, 2012 (SB 535) and Chapter 369, 2016 (AB 1550), among others. Chapter 530, Statutes of 2014 (SB 1275) provides further direction on CARB's light-duty vehicle investments, and Chapter 524, Statutes of 2014 (SB 1204) provides further direction on CARB's heavy-duty vehicle and equipment investments.

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The CEC's Clean Transportation Program is defined by Chapter 750, Statutes of 2007 (AB 118), with subsequent amendments by Chapter 313, Statutes of 2008 (AB 109) and Chapter 487, Statutes of 2011 (AB 1314), which was extended to January 1, 2024 by Chapter 401, Statutes of 2013 (AB 8).

CARB's Clean Transportation Incentives and the CEC's Clean Transportation Program provide funds across a broad array of project types to develop and deploy innovative technologies that transform California's fuel and vehicle types to help attain the state's climate change policies and federal air quality mandates. The investment priorities for both agencies are developed in close collaboration and include a rigorous public process informed by the latest research, market developments, stakeholder consultation, state goals, and guiding legislation.

Under CARB's Clean Transportation Incentives, the department provides support for ZEVs including:

- Light-duty vehicle purchase incentives.
- Equity projects including purchase and financing options and clean mobility options for low-income consumers.
- Heavy-duty vehicle and off-road equipment investments, including the demonstration, pilot, and early commercial deployment stages.

Under the Clean Transportation Program, the CEC is the lead agency investing in the necessary infrastructure to:

- Increase medium- and heavy-duty ZEV charging and fueling infrastructure.
- Provide public and other shared electric vehicle chargers for light-duty vehicle charging.
- Develop state-funded hydrogen stations that are open to the public.

Both CARB and CEC's investments authorized by AB 118/AB 8 are set to sunset on January 1, 2024, right as the push for market scale needs to accelerate. An extension of these fees and programs in the 2021-22 Budget, coupled with market catalyzing near term investments proposed in the May Revision, will provide a key element necessary to accelerate the private investment needed to reach scale: market certainty. The combination of meaningful one-time funding and a longer-term view through re-authorization send a powerful message that California is committed to the myriad of benefits from the transition to ZEVs: job creation, public health, equity, and addressing the climate crisis.

C. State Level Consideration

Since 2006, California has set several goals to reduce GHG emissions and address the threat posed by the global climate crisis and to the public health of Californians. The public health consequences also disproportionately impact low-income and disadvantaged communities. California's climate, public health, and equity goals require incremental progress that will ultimately lead to major emission reductions, including:

- Reducing GHG emissions to 40 percent below 1990 levels by 2030.
- Reducing short-lived climate pollutant emissions, such as methane, to 40 to 50 percent below 2013 levels by 2030.
- Achieving a carbon-neutral economy by 2045.
- Setting specific goals to boost the supply of ZEVs and charging and fueling stations, including:
 - Putting at least 1.5 million ZEVs on the road by 2025.

Analysis of Problem

- Installing 200 hydrogen-fueling stations and 250,000 battery-electric vehicle chargers, including 10,000 direct-current fast chargers, by 2025.
- Putting 5 million ZEVs on the road by 2030.
- Transitioning 100 percent of new sales of passenger vehicles and trucks to ZEVs by 2035.
- Transitioning 100 percent of operating medium- and heavy-duty trucks and buses to zero emissions by 2045 everywhere feasible, and 100 percent of drayage trucks by 2035.
- Transitioning 100 percent of operating off-road equipment and equipment to zero emissions by 2035.

The state will directly benefit from the economic, public health, and environmental improvements that will be gained through the continued development and deployment of ZEVs and ZEV infrastructure. ZEVs have lower associated carbon emissions and have no toxic tailpipe air emissions. Additionally, multiple independent lines of research conclude that a transition to ZEVs will result in savings for drivers, additional economy-wide growth, and energy independence. Furthermore, California is an ecosystem of innovation and growth in zero-emission transportation, coming out ahead against other states in ZEV R&D and ZEV manufacturing. California is already home to 34 zero-emission vehicle related manufacturers and over 360 unique ZEV related companies. This manufacturing base has contributed to ZEVs being the state's number one export in 2020.

To meet state goals and ensure equitable benefits for all Californians, this proposal provides additional funds in light of the goals established by Executive Order N-79-20 and new market signals that point to a ZEV transition that is set to happen much sooner than many anticipated. Investments are needed now to ensure that the state takes advantage of this opportunity to benefit all Californians.

D. Justification

The resources provided in this proposal will build on the investments in ZEVs and ZEV infrastructure that the state has established. It will provide the additional resources necessary to accelerate the ZEV transition, in the light-duty and heavy-duty transportation sectors. Collaboration between CARB and the CEC means that when a business or a consumer seeks funding for a zero-emission vehicle or equipment, there is complementary and easily accessible funding available for the necessary infrastructure.

There is tremendous need to provide vehicle and infrastructure support in both the light-duty and heavy-duty sectors. Zero-emission technologies are becoming widely available, making it the optimum time for the state to double down on supporting equitable access to zero-emission options for priority communities.¹ Rapid growth in the medium- and heavy-duty sectors represents another opportunity for ZEVs. This includes port drayage trucks, transit buses, school buses, delivery trucks, and off-road equipment. While the economics of ZEV ownership show that many fleet owners would benefit from shifting to ZEVs soon if not now, some uncertainty remains around infrastructure, especially for smaller fleets. By building confidence in the vehicle market and de-risking the transition, as well as building charging and fueling infrastructure reliability on the road and at parking yards, investments can bring clean air benefits to communities and contribute to a competitive advantage for fleet managers.

¹ Priority communities include disadvantaged communities (DACs), low income communities, and underserved communities, which are specific terms used in many of the statutes and regulations in the Strategy (e.g., Senate Bill 535 (De León, 2012), Senate Bill 350 (De León, 2015), Assembly Bill 1550 (Gomez, 2016), Assembly Bill 841 (Ting, 2020)). Full definition is available in the ZEV Market Development Strategy.

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Proposed CARB Investments in ZEVs

The May revision includes \$1.597 billion in additional investments for both light-duty and heavy-duty zero-emission vehicles for CARB over the next three fiscal years. These investments are designed to scale the ZEV market toward sustainability in the key vehicle segments ready for a significant ramp up in commercial deployment. They are also designed to provide equity by increasing access to ZEVs for priority communities and providing emission reductions in the communities most impacted by pollution. These investments directly align with the recently published California Zero-Emission Vehicle Market Development Strategy, a deliverable directed by Executive Order N-79-20 that prioritizes actions that increase equity and enable ZEV market scale. These investments augment the ZEV funding already proposed in the Governor's Budget Cap and Trade Expenditure Plan, which includes \$315 million for clean trucks, buses, and off-road equipment and \$150 million for Clean Cars 4 All (CC4A) and other equity projects. This proposal adjusts the Governor's Proposal by shifting funding included in the 2020-21 early action package to fiscal year 2021-22.

The May Revision includes:

- Heavy-Duty Zero Emission Vehicles—\$860 million General Fund over the next three fiscal years is proposed to deploy heavy-duty ZEVs, including \$220 million for drayage trucks, \$200 million for transit buses, \$400 million for school buses to be administered through CARB's Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project (HVIP). These investments would put 1,000 zero-emission drayage trucks, 1,000 zero-emission school buses, and 1,000 transit buses on California roads. Additionally, \$40 million is proposed for the Drayage Truck & Infrastructure Pilot which would fund about 150 additional zero-emission trucks. CARB's heavy-duty vehicle funding would be complemented by the CEC investments in the charging/fueling infrastructure described below.
- One-time funding of \$87 million Air Pollution Control Fund is also proposed for clean trucks, buses, and off-road equipment. This funding would be allocated to zero-emission heavy-duty vehicles through the FY 2021-22 Clean Transportation Funding Plan. This funding is in addition to the \$315 million Greenhouse Gas Reduction Fund for these programs already included in the 2021 Governor's Budget.
- Light-Duty Zero-Emission Vehicle Adoption—\$650 million General Fund over the next three fiscal years is proposed to invest in consumer adoption of ZEVs, with a focus on priority communities. This includes \$250 million to expand the Clean Cars 4 All program statewide. Clean Cars 4 All provides funding to low-income Californians living in and near disadvantaged communities to scrap their old car and replace it with a new or used advanced technology car. In addition, \$400 million is proposed for consumer rebates for new ZEV purchases through the Clean Vehicle Rebate Project (CVRP), with funding targeted to low- and medium- income vehicle buyers. This proposal is in addition to the \$150 million Greenhouse Gas Reduction Fund included in the Governor's Budget for Clean Cars 4 All and other clean transportation equity projects and would address the recent increase in consumer demand for both programs.

CARB would administer this funding through existing programs with proven track records to deliver it to California fleets and consumers as quickly as possible. These investments would pair with the CEC's investments in charging and refueling infrastructure.

CEC Investments in ZEV Infrastructure and Manufacturing

The May Revision includes \$1.165 billion in additional investments for both light-duty and heavy-duty zero-emission vehicles infrastructure and manufacturing for CEC over the next three fiscal years. The Governor's Budget included the securitization of approximately \$1 billion of future Clean Transportation Program funds (including \$500 million of bond expenditures to meet the state's 2025 ZEV goals) to increase the pace and scale of market enabling electric vehicle charging and hydrogen fueling stations. The May Revision withdraws the securitization

Analysis of Problem

proposal and instead proposes \$500 million General Fund to zero-emission vehicle infrastructure, as well as \$665 million General Fund in additional funding for medium- and heavy-duty vehicle infrastructure and manufacturing, as described below.

The May Revision includes:

- Heavy-Duty Zero Emission Vehicle Infrastructure—\$415 million General Fund over the next three fiscal years to enable deployment of heavy-duty ZEVs, including \$250 million in drayage truck infrastructure, \$90 million in transit bus infrastructure, and \$50 million in school bus infrastructure. These infrastructure investments complement CARB's \$860 million vehicle investment, enabling 1,000 zero-emission drayage trucks, 1,000 zero-emission school buses, and 1,000 transit buses on California roads. Additionally, \$25 million is proposed for the Drayage Truck & Infrastructure Pilot which, coupled with CARB and private party match share, will enable and additional 150 additional zero-emission trucks.
- ZEV-Infrastructure—\$500 million one-time General Fund to the Clean Transportation Program to close anticipated gaps for 2025 goals on light-duty electric and hydrogen infrastructure and to further support infrastructure for medium- and heavy-duty vehicles and equipment such as transit and school buses, last-mile delivery trucks, local, regional and long-haul goods movement, transport refrigeration units, and port vehicles.
- ZEV Manufacturing—\$250 million one-time General Fund over two fiscal years (see below).

ZEV Infrastructure: In administering this funding, CEC staff will support existing programs with a strong track record of success.

CEC analysis and multiple independent lines of academic and market research show that ZEV infrastructure is fundamental to the growth of ZEV adoption by consumers. Consumer polling shows that prospective ZEV buyers are apprehensive about charging infrastructure, although they are also intrigued by the prospect of convenient charging at home or in simple and seamless combination with other activities such as shopping. Additionally, new technologies such as vehicle-grid integration can bolster grid reliability and bring additional value to consumers and fleets, such as school buses and bi-directional charging stations. California needs continued, targeted investments in ZEV infrastructure to enable widespread ZEV adoption, achieve state climate goals, and bring the economic benefits of clean transportation to all Californians.

A significant challenge for ZEV infrastructure is charging at multi-family dwellings. One well-understood challenge from this sector is the "building owner pays, renter benefits" problem. Targeted investments that leverage private funds can bring value to building owners and convenience to renters, overcoming a substantial hurdle. Another challenge is ensuring that residents of rural areas have access to charging and fueling and that costs are not prohibitive. The Clean Transportation Program's investments in charging and fueling infrastructure seek to address these barriers, building the momentum to ensure that charging and fueling infrastructure is understood as additive to communities. The CEC is developing funding opportunities to target multi-unit dwellings and rural communities. Additional funds will help make these efforts more robust and effective.

The Clean Transportation Program is the designated program for state investments in ZEV infrastructure. Furthermore, the Clean Transportation Program's funding priorities are developed annually in a rigorous public process. This development is conducted in coordination with the CARB, the Clean Transportation Program Advisory Committee, the Disadvantaged Communities Advisory Group (DACAG), and other stakeholders to define goals and track benefits to ensure an equitable disbursement of funding.

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ZEV Manufacturing: In 2020, ZEVs were the largest export in the state. California is a leading actor in the broader manufacturing ecosystem of ZEVs, ZEV charging and refueling equipment, and associated supply chains for both. With tens of thousands of residents employed in these sectors already, additional investments in manufacturing and supply chain are fundamental not only to securing the benefits of ZEVs, but the benefits of maintaining California as a manufacturing hub for ZEVs and the associated supply chains. Recent ZEV manufacturing investments from the CEC's Clean Transportation Program have leveraged additional private sector funds into California companies, building an industrial base in addition to benefits to residents.

To further establish California's leading ZEV manufacturing position—creating high quality job opportunities—the May Revision includes \$250 million General Fund over two fiscal years for advanced ZEV manufacturing grants, administered by the Clean Transportation Program. This investment may be coupled with High Road Training Partnerships to increase access to high quality jobs for workers and trained employees for employers.

GO-Biz Market Development Support

The California ZEV Market Development Strategy is designed to organize collective action around the four pillars of the ZEV market: Vehicles, Infrastructure, End Users, and Workforce. The CARB and CEC investments articulated in this BCP are projected to play a catalytic role in all four pillars: expanding zero-emission Vehicle and Infrastructure penetration, making the transition to ZEVs easier for End Users while creating substantial Workforce opportunities. Although these investments are expected to be transformational, ultimate success—100 percent zero-emission vehicles—hinges on public understanding, buy-in, and excitement.

The \$5 million one-time General Fund proposed for ZEV Strategy implementation in the May Revision focuses on connecting California's residents, workers, and investors to zero-emission vehicle opportunities. Following the underlying philosophy of the ZEV Strategy, this connection will be delivered through partnerships—leveraging existing agency resources and working closely with organizations that specialize in raising public awareness, connecting with priority communities, and simplifying decision making.

Specifically, this investment will help increase general awareness by expanding on-road signage to connect drivers to our growing charging and fueling networks, increasing the reach of brand-neutral creative ad campaigns to improve awareness of ZEV technology and its benefits, and expanding tools that help convert this awareness into decisions to drive or ride in ZEVs across multiple vehicle classes.

Early Actions Now Build the Foundation for Broad Economic, Climate, and Health Benefits

The speed at which the early stages of the ZEV transition across various economies are unfolding is surprising, and California is in the fortunate position to have benefited from early investments in years past. However, we have a long way to go to reach 100 percent market penetration. With these proposed investments California is positioned to lead the transition to ZEVs on a global scale, not only showing what is possible with sustained focus, but creating substantial health and economic benefits, including jobs, for Californians along the way.

Setting California on the Path to 100 percent ZEVs

The near-term investments put forth in the May Revision are designed to catalyze the early market by pulling adoption forward and helping companies capitalize on economies of scale to bring down costs for subsequent adoption. The extension of AB 118/AB 8, as proposed in the Governor's Budget and maintained in the May Revision, remains fundamental to long term success on multiple levels: increasing access and deployments in low-income and disadvantaged communities, accelerating market enabling infrastructure deployment, and helping drivers, fleets, and small operators transition to ZEV technologies as soon as possible.

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E. Outcomes and Accountability

The funding in this proposal will result in vehicle and infrastructure support for 1,000 zero-emission drayage trucks, 1,000 zero-emission school buses, and 1,000 transit buses. It will also support the deployment of an additional 150 heavy-duty for the Drayage Truck & Infrastructure Pilot. Light-duty ZEV programs (CVRP, CC4A) will be able to provide valuable funds for over 100,000 families to experience the financial benefits and conveniences of ZEV ownership and build a foundation for continued declines in vehicle prices. Clean Transportation Program infrastructure spending will provide infrastructure support for the medium- and heavy-duty vehicle infrastructure and support for the current projected 2025 infrastructure gap statewide, especially in priority communities, including rural areas and multi-unit dwellings. ZEV manufacturing grants administered by the Clean Transportation Program will provide valuable capital injections to solidify California's early manufacturing advantage, which can result in exports to other states and countries as they deploy ZEVs. These investments will also result in reductions of GHGs and criteria pollutants, resulting in improved public health and stabilizing the climate.

The reliable framework for CARB and CEC's established programs, along with their accountability processes established in statute will help to ensure that public dollars are optimized to equitably benefit Californians. Both CARB and CEC undergo rigorous public processes to determine and evaluate funding mechanisms. For example, the AB 118/AB 8 programs, including AQIP and the Clean Transportation Program, evaluate program benefits in terms of air quality, greenhouse gas reductions, petroleum displacement, technology advancement and market transformation, and benefit-cost evaluation. Programs that receive support from California Climate Investments, like Clean Vehicle Rebate Project and Clean Cars 4 All, and medium- and heavy-duty vehicles use similar metrics to the AB 118/AB 8 programs and include additional co-benefits such as direct jobs created by the programs.

GO-Biz is responsible for coordinating across relevant agencies and stakeholders to implement the ZEV Market Development Strategy, building on its experience shepherding multi-agency progress under the previous administration's ZEV Action Plans. The first three deliverables under the ZEV Strategy, the actual ZEV Strategy document, ZEV Strategy website, and Agency Actions Plans have all been designed to maximize transparency and help all stakeholders identify opportunities for collaboration and process improvement. Iterations of the Agency Action Plans, the ZEV Strategy document, website, and other implementation documents will all be used to capture, share and apply lessons learned. The proposed funding implementation will follow the same model: robust transparency to encourage and enable stakeholder engagement and feedback.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve the \$3.232 billion proposal.

Advantages:

- Maintains the state's position as a leader in ZEV deployment across the country and allows the state to remain technologically competitive with larger economies outside of the United States.
- Allows the state to maximize the deployment of medium- and heavy-duty ZEVs to achieve air quality and climate goals and build upon the increasingly clear financial benefits of such ZEVs.
- Helps to achieve key equity goals established in statute, such as the requirement to address disproportionate deployment of ZEV infrastructure established in Chapter 368, Statutes of 2018 (SB 1000).

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Disadvantages:

- Requires additional General Fund, Greenhouse Gas Reduction Fund, and mitigation funds deposited in the Air Pollution Control Fund that may be used for other priorities.

Alternative 2: Partially approve the \$3.232 billion proposal for a lesser amount.

Advantages:

- Lower cost than alternative 1 with some of the benefits of alternative 1.

Disadvantages:

- Reduces the state's competitive advantage against economies already aggressively deploying ZEVs.
- Reduces the rate at which vehicles and infrastructure can be deployed, with some risk of atrophy in a burgeoning industry.
- Reduces private market justification to locate ZEV and ZEV infrastructure manufacturing in California.
- Impacts the state's ability to meet its federal air quality mandates.

Alternative 3: Do not approve funding.

Advantages:

- Allows the state resources to be spent on other priorities.

Disadvantages:

- Risks falling behind market expectations for global ZEV adoption rates, reducing the state's potential industrial and economic advantage from an earlier ZEV transition.
- Risks falling behind on California's ZEV manufacturing lead.
- Continues unneeded petroleum dependence and keeps Californians subject to volatilities in that market.
- Continues vulnerable communities' reliance on older technologies and infrastructure.
- Impacts the state's ability to meet its federal air quality mandates.

G. Implementation Plan

CARB will administer this funding through existing programs to deliver it to end user fleets and consumers as quickly as possible.

- The drayage truck, transit bus, and school bus funding would be administered through HVIP.
- The light-duty vehicle funding proposed for CVRP and the Clean Cars 4 All Program will utilize existing program infrastructure.

The CEC plans to administer its funding through the Clean Transportation Program. Existing solicitations and projects within the Clean Transportation Program will be leveraged to deploy this funding. In addition, new solicitations and block grants are under development in line with best practices and with a targeted eye on key deliverables such as multi-unit dwellings, rural communities, and low-income communities.

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GO-Biz plans to administer funding through its ongoing administrative processes, leveraging interagency agreements and existing partnerships with external organizations wherever feasible.

H. Supplemental Information

N/A

I. Recommendation

CARB, CEC, and GO-Biz recommend Alternative 1 to help attain climate and air quality goals, accelerate development of the ZEV market, maximize the benefits of ZEVs, and build upon the job creation from ZEV manufacturing base. This approach will increase access to zero-emission mobility in priority communities and improve air quality for communities that have suffered disproportionate adverse impacts from combustion-based transportation.

BCP Fiscal Detail Sheet

BCP Title: ZEV Market Development Strategy

BR Name: 0509-065-BCP-2021-MR

Budget Request Summary

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	5,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$5,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$5,000	\$0	\$0	\$0	\$0

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 - 0001 - General Fund	0	5,000	0	0	0	0
Total State Operations Expenditures	\$0	\$5,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$5,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
0225 - California Business Investment Services	0	5,000	0	0	0	0
Total All Programs	\$0	\$5,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Drayage Trucks

BR Name: 3360-094-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
Salaries and Wages Earnings - Temporary Help	0	154	154	154	0	0
Total Salaries and Wages	\$0	\$154	\$154	\$154	\$0	\$0
Total Staff Benefits	0	100	100	100	0	0
Total Personal Services	\$0	\$254	\$254	\$254	\$0	\$0

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	12	12	12	0	0
5302 - Printing	0	2	2	2	0	0
5304 - Communications	0	2	2	2	0	0
5320 - Travel: In-State	0	2	2	2	0	0
5322 - Training	0	4	4	4	0	0
5324 - Facilities Operation	0	20	20	20	0	0
5346 - Information Technology	0	4	4	4	0	0
54XX - Special Items of Expense	0	84,700	84,700	79,700	0	0
Total Operating Expenses and Equipment	\$0	\$84,746	\$84,746	\$79,746	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$85,000	\$85,000	\$80,000	\$0	\$0

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 - 0001 - General Fund	0	300	300	300	0	0
Total State Operations Expenditures	\$0	\$300	\$300	\$300	\$0	\$0
Local Assistance - 0001 - General Fund	0	84,700	84,700	79,700	0	0
Total Local Assistance Expenditures	\$0	\$84,700	\$84,700	\$79,700	\$0	\$0
Total All Funds	\$0	\$85,000	\$85,000	\$80,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	85,000	85,000	80,000	0	0
Total All Programs	\$0	\$85,000	\$85,000	\$80,000	\$0	\$0

Personal Services Details

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	154	154	154	0	0
Total Salaries and Wages	\$0	\$154	\$154	\$154	\$0	\$0

Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150900 - Staff Benefits - Other	0	100	100	100	0	0

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Staff Benefits	\$0	\$100	\$100	\$100	\$0	\$0

Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Personal Services	\$0	\$254	\$254	\$254	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Transit Buses

BR Name: 3360-095-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
Salaries and Wages Earnings - Temporary Help	0	154	154	154	0	0
Total Salaries and Wages	\$0	\$154	\$154	\$154	\$0	\$0
Total Staff Benefits	0	100	100	100	0	0
Total Personal Services	\$0	\$254	\$254	\$254	\$0	\$0

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	12	12	12	0	0
5302 - Printing	0	2	2	2	0	0
5304 - Communications	0	2	2	2	0	0
5320 - Travel: In-State	0	2	2	2	0	0
5322 - Training	0	4	4	4	0	0
5324 - Facilities Operation	0	20	20	20	0	0
5346 - Information Technology	0	4	4	4	0	0
54XX - Special Items of Expense	0	29,700	29,700	29,700	0	0
Total Operating Expenses and Equipment	\$0	\$29,746	\$29,746	\$29,746	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0

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 - 0001 - General Fund	0	300	300	300	0	0
Total State Operations Expenditures	\$0	\$300	\$300	\$300	\$0	\$0
Local Assistance - 0001 - General Fund	0	29,700	29,700	29,700	0	0
Total Local Assistance Expenditures	\$0	\$29,700	\$29,700	\$29,700	\$0	\$0
Total All Funds	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	30,000	30,000	30,000	0	0
Total All Programs	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: School Buses

BR Name: 3360-096-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
Salaries and Wages Earnings - Temporary Help	0	77	77	77	0	0
Total Salaries and Wages	\$0	\$77	\$77	\$77	\$0	\$0
Total Staff Benefits	0	50	50	50	0	0
Total Personal Services	\$0	\$127	\$127	\$127	\$0	\$0

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	6	6	6	0	0
5302 - Printing	0	1	1	1	0	0
5304 - Communications	0	1	1	1	0	0
5320 - Travel: In-State	0	1	1	1	0	0
5322 - Training	0	2	2	2	0	0
5324 - Facilities Operation	0	10	10	10	0	0
5346 - Information Technology	0	2	2	2	0	0
54XX - Special Items of Expense	0	19,850	14,850	14,850	0	0
Total Operating Expenses and Equipment	\$0	\$19,873	\$14,873	\$14,873	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$20,000	\$15,000	\$15,000	\$0	\$0

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 - 0001 - General Fund	0	150	150	150	0	0
Total State Operations Expenditures	\$0	\$150	\$150	\$150	\$0	\$0
Local Assistance - 0001 - General Fund	0	19,850	14,850	14,850	0	0
Total Local Assistance Expenditures	\$0	\$19,850	\$14,850	\$14,850	\$0	\$0
Total All Funds	\$0	\$20,000	\$15,000	\$15,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	20,000	15,000	15,000	0	0
Total All Programs	\$0	\$20,000	\$15,000	\$15,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Manufacturing Grants

BR Name: 3360-108-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
Salaries and Wages Earnings - Temporary Help	0	173	173	0	0	0
Total Salaries and Wages	\$0	\$173	\$173	\$0	\$0	\$0
Total Staff Benefits	0	112	112	0	0	0
Total Personal Services	\$0	\$285	\$285	\$0	\$0	\$0

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	13	13	0	0	0
5302 - Printing	0	2	2	0	0	0
5304 - Communications	0	2	2	0	0	0
5320 - Travel: In-State	0	2	2	0	0	0
5322 - Training	0	5	5	0	0	0
5324 - Facilities Operation	0	23	23	0	0	0
5346 - Information Technology	0	5	5	0	0	0
54XX - Special Items of Expense	0	124,663	124,663	0	0	0
Total Operating Expenses and Equipment	\$0	\$124,715	\$124,715	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$125,000	\$125,000	\$0	\$0	\$0

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 - 0001 - General Fund	0	337	337	0	0	0
Total State Operations Expenditures	\$0	\$337	\$337	\$0	\$0	\$0
Local Assistance - 0001 - General Fund	0	124,663	124,663	0	0	0
Total Local Assistance Expenditures	\$0	\$124,663	\$124,663	\$0	\$0	\$0
Total All Funds	\$0	\$125,000	\$125,000	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	125,000	125,000	0	0	0
Total All Programs	\$0	\$125,000	\$125,000	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Withdrawal of Securitization Proposal

BR Name: 3360-127-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
Salaries and Wages Earnings - Permanent	0	-1,773	-1,773	-1,773	-1,773	-1,773
Total Salaries and Wages	\$0	-\$1,773	-\$1,773	-\$1,773	-\$1,773	-\$1,773
Total Personal Services	\$0	-\$1,773	-\$1,773	-\$1,773	-\$1,773	-\$1,773

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
54XX - Special Items of Expense	0	-300,000	-200,000	0	0	0
Total Operating Expenses and Equipment	\$0	-\$300,000	-\$200,000	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	-\$301,773	-\$201,773	-\$1,773	-\$1,773	-\$1,773

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 - 3117 - Alternative and Renewable Fuel and Vehicle Technology Fund	0	-1,773	-1,773	-1,773	-1,773	-1,773
Total State Operations Expenditures	\$0	-\$1,773	-\$1,773	-\$1,773	-\$1,773	-\$1,773

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 3117 - Alternative and Renewable Fuel and Vehicle Technology Fund	0	-300,000	-200,000	0	0	0
Total Local Assistance Expenditures	\$0	\$-300,000	\$-200,000	\$0	\$0	\$0
Total All Funds	\$0	\$-301,773	\$-201,773	\$-1,773	\$-1,773	\$-1,773

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	-301,773	-201,773	-1,773	-1,773	-1,773
Total All Programs	\$0	\$-301,773	\$-201,773	\$-1,773	\$-1,773	\$-1,773

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Drayage Trucks Pilot Project

BR Name: 3360-107-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	25,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$25,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$25,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total State Operations Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Local Assistance - 0001 - General Fund	0	25,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$25,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$25,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	25,000	0	0	0	0
Total All Programs	\$0	\$25,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Fueling Infrastructure Grants

BR Name: 3360-109-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
Salaries and Wages Earnings - Temporary Help	0	2,995	0	0	0	0
Total Salaries and Wages	\$0	\$2,995	\$0	\$0	\$0	\$0
Total Staff Benefits	0	1,940	0	0	0	0
Total Personal Services	\$0	\$4,935	\$0	\$0	\$0	\$0

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	235	0	0	0	0
5302 - Printing	0	35	0	0	0	0
5304 - Communications	0	35	0	0	0	0
5320 - Travel: In-State	0	70	0	0	0	0
5322 - Training	0	70	0	0	0	0
5324 - Facilities Operation	0	350	0	0	0	0
5346 - Information Technology	0	80	0	0	0	0
54XX - Special Items of Expense	0	494,190	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$495,065	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$500,000	\$0	\$0	\$0	\$0

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 - 0001 - General Fund	0	5,810	0	0	0	0
Total State Operations Expenditures	\$0	\$5,810	\$0	\$0	\$0	\$0
Local Assistance - 0001 - General Fund	0	494,190	0	0	0	0
Total Local Assistance Expenditures	\$0	\$494,190	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$500,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
2390010 - Transportation Technology and Fuels	0	500,000	0	0	0	0
Total All Programs	\$0	\$500,000	\$0	\$0	\$0	\$0

Personal Services Details

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	599	599	0	0	0
Total Salaries and Wages	\$0	\$599	\$599	\$0	\$0	\$0

Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150900 - Staff Benefits - Other	0	1,940	0	0	0	0
Total Staff Benefits	\$0	\$1,940	\$0	\$0	\$0	\$0

Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Personal Services	\$0	\$2,539	\$599	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Drayage Trucks

BR Name: 3900-072-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	75,000	75,000	70,000	0	0
Total Operating Expenses and Equipment	\$0	\$75,000	\$75,000	\$70,000	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$75,000	\$75,000	\$70,000	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0001 - General Fund	0	75,000	75,000	70,000	0	0
Total Local Assistance Expenditures	\$0	\$75,000	\$75,000	\$70,000	\$0	\$0
Total All Funds	\$0	\$75,000	\$75,000	\$70,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	75,000	75,000	70,000	0	0
Total All Programs	\$0	\$75,000	\$75,000	\$70,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Drayage Trucks Pilot Project

BR Name: 3900-078-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	40,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$40,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$40,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0001 - General Fund	0	40,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$40,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$40,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	40,000	0	0	0	0
Total All Programs	\$0	\$40,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Transit Buses

BR Name: 3900-073-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	70,000	70,000	60,000	0	0
Total Operating Expenses and Equipment	\$0	\$70,000	\$70,000	\$60,000	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$70,000	\$70,000	\$60,000	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0001 - General Fund	0	70,000	70,000	60,000	0	0
Total Local Assistance Expenditures	\$0	\$70,000	\$70,000	\$60,000	\$0	\$0
Total All Funds	\$0	\$70,000	\$70,000	\$60,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	70,000	70,000	60,000	0	0
Total All Programs	\$0	\$70,000	\$70,000	\$60,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: School Buses

BR Name: 3900-074-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	130,000	135,000	135,000	0	0
Total Operating Expenses and Equipment	\$0	\$130,000	\$135,000	\$135,000	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$130,000	\$135,000	\$135,000	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0001 - General Fund	0	130,000	135,000	135,000	0	0
Total Local Assistance Expenditures	\$0	\$130,000	\$135,000	\$135,000	\$0	\$0
Total All Funds	\$0	\$130,000	\$135,000	\$135,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	130,000	135,000	135,000	0	0
Total All Programs	\$0	\$130,000	\$135,000	\$135,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Clean Trucks, Buses & Off-Road Equipment

BR Name: 3900-080-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	251,453	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$251,453	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$251,453	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0115 - Air Pollution Control Fund	0	86,453	0	0	0	0
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	165,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$251,453	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$251,453	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	251,453	0	0	0	0
Total All Programs	\$0	\$251,453	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Clean Cars 4 All & Transportation Equity Projects

BR Name: 3900-071-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	74,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$74,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$74,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	74,000	0	0	0	0

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Local Assistance Expenditures	\$0	\$74,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$74,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	74,000	0	0	0	0
Total All Programs	\$0	\$74,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Clean Cars 4 All

BR Name: 3900-075-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	0	125,000	125,000	0	0
Total Operating Expenses and Equipment	\$0	\$0	\$125,000	\$125,000	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$0	\$125,000	\$125,000	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0001 - General Fund	0	0	125,000	125,000	0	0
Total Local Assistance Expenditures	\$0	\$0	\$125,000	\$125,000	\$0	\$0
Total All Funds	\$0	\$0	\$125,000	\$125,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	0	125,000	125,000	0	0
Total All Programs	\$0	\$0	\$125,000	\$125,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Zero Emission Vehicle Package: Clean Vehicle Rebate Project

BR Name: 3900-068-BCP-2021-MR

Budget Request Summary

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
54XX - Special Items of Expense	0	134,000	133,000	133,000	0	0
Total Operating Expenses and Equipment	\$0	\$134,000	\$133,000	\$133,000	\$0	\$0

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$134,000	\$133,000	\$133,000	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0001 - General Fund	0	134,000	133,000	133,000	0	0
Total Local Assistance Expenditures	\$0	\$134,000	\$133,000	\$133,000	\$0	\$0
Total All Funds	\$0	\$134,000	\$133,000	\$133,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3510 - Climate Change	0	134,000	133,000	133,000	0	0
Total All Programs	\$0	\$134,000	\$133,000	\$133,000	\$0	\$0